

Higher Education



Department Description

Louisiana Postsecondary Education is made up of the following:

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

Higher Education Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,263,741,186	\$ 1,405,823,447	\$ 1,412,287,746	\$ 1,468,427,041	\$ 1,491,600,235	\$ 79,312,489
State General Fund by:						
Total Interagency Transfers	366,872,295	363,923,626	446,346,867	429,656,111	424,507,208	(21,839,659)
Fees and Self-generated Revenues	686,182,327	741,002,572	742,815,645	742,088,913	744,811,802	1,996,157
Statutory Dedications	157,920,974	163,826,505	164,348,106	122,745,604	159,875,964	(4,472,142)
Interim Emergency Board	1,130,261	0	269,739	0	0	(269,739)
Federal Funds	137,105,959	139,004,295	146,457,003	142,495,867	93,092,905	(53,364,098)
Total Means of Financing	\$ 2,612,953,002	\$ 2,813,580,445	\$ 2,912,525,106	\$ 2,905,413,536	\$ 2,913,888,114	\$ 1,363,008
Expenditures & Request:						



Higher Education Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Board of Regents	\$ 123,978,916	\$ 140,761,057	\$ 159,859,233	\$ 105,699,018	\$ 158,430,087	\$ (1,429,146)
LA Universities Marine Consortium	8,179,564	9,251,086	9,251,086	9,263,533	9,211,071	(40,015)
LSU System	1,433,605,892	1,473,633,764	1,540,007,617	1,554,010,459	1,582,947,046	42,939,429
Southern University System	141,906,921	152,440,672	152,440,672	153,602,150	152,207,134	(233,538)
University of Louisiana System	607,048,890	712,450,842	712,450,842	745,575,363	739,126,791	26,675,949
LA Community & Technical Colleges System	298,232,819	325,043,024	338,515,656	337,263,013	271,965,985	(66,549,671)
Total Expenditures & Request	\$ 2,612,953,002	\$ 2,813,580,445	\$ 2,912,525,106	\$ 2,905,413,536	\$ 2,913,888,114	\$ 1,363,008
Authorized Full-Time Equivalents:						
Classified	87	0	0	0	108	108
Unclassified	82	0	0	0	151	151
Total FTEs	169	0	0	0	259	259



19A-671 — Board of Regents



Agency Description

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

The Goals of the Board of Regents are:

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

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

For additional information, see:

[Board of Regents](#)

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

Board of Regents Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 50,433,796	\$ 54,030,783	\$ 54,056,904	\$ 44,553,645	\$ 74,885,932	\$ 20,829,028



Board of Regents Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	996,354	1,299,945	29,426,493	1,299,945	23,426,493	(6,000,000)
Fees and Self-generated Revenues	1,073,538	3,066,380	3,066,380	2,566,380	2,566,380	(500,000)
Statutory Dedications	50,350,520	65,571,136	52,620,105	40,486,235	45,487,409	(7,132,696)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	21,124,708	16,792,813	20,689,351	16,792,813	12,063,873	(8,625,478)
Total Means of Financing	\$ 123,978,916	\$ 140,761,057	\$ 159,859,233	\$ 105,699,018	\$ 158,430,087	\$ (1,429,146)
Expenditures & Request:						
Board of Regents	\$ 123,978,916	\$ 140,761,057	\$ 159,859,233	\$ 105,699,018	\$ 158,430,087	\$ (1,429,146)
Total Expenditures & Request	\$ 123,978,916	\$ 140,761,057	\$ 159,859,233	\$ 105,699,018	\$ 158,430,087	\$ (1,429,146)
Authorized Full-Time Equivalents:						
Classified	13	0	0	0	83	83
Unclassified	59	0	0	0	0	0
Total FTEs	72	0	0	0	83	83



671_1000 — Board of Regents



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

Program Description

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

The Goals of the Board of Regents are:

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

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

For additional information, see:

[Board of Regents](#)

[Louisiana Library Network](#)

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

Board of Regents Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 50,433,796	\$ 54,030,783	\$ 54,056,904	\$ 44,553,645	\$ 74,885,932	\$ 20,829,028
State General Fund by:						
Total Interagency Transfers	996,354	1,299,945	29,426,493	1,299,945	23,426,493	(6,000,000)
Fees and Self-generated Revenues	1,073,538	3,066,380	3,066,380	2,566,380	2,566,380	(500,000)
Statutory Dedications	50,350,520	65,571,136	52,620,105	40,486,235	45,487,409	(7,132,696)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	21,124,708	16,792,813	20,689,351	16,792,813	12,063,873	(8,625,478)
Total Means of Financing	\$ 123,978,916	\$ 140,761,057	\$ 159,859,233	\$ 105,699,018	\$ 158,430,087	\$ (1,429,146)
Expenditures & Request:						
Personal Services	\$ 0	\$ 113,587	\$ 0	\$ 0	\$ 8,388,523	\$ 8,388,523
Total Operating Expenses	2,981,955	1,297,841	3,855,329	3,901,815	2,664,129	(1,191,200)
Total Professional Services	518,700	779,414	799,564	807,953	799,564	0
Total Other Charges	118,724,363	138,416,277	152,855,851	99,166,882	145,855,503	(7,000,348)
Total Acq & Major Repairs	1,753,898	153,938	2,348,489	1,822,368	722,368	(1,626,121)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 123,978,916	\$ 140,761,057	\$ 159,859,233	\$ 105,699,018	\$ 158,430,087	\$ (1,429,146)
Authorized Full-Time Equivalents:						
Classified	13	0	0	0	83	83
Unclassified	59	0	0	0	0	0
Total FTEs	72	0	0	0	83	83

Source of Funding

The sources of funding for this program include State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfers come from the Office of Community Development for the HUD funded Research Commercialization and Educational Enhancement Program, various state agencies for Louisiana Optical Network Initiative transactions, the Department of Education for various education initiatives, various state agencies for rental agreements and other Rapides Parish Learning Center services. The Fees and Self-generated Revenues are from registration and licensing fees paid by post-secondary, academic degree-granting institutions, the Rapides Learning Center from various revenues and charges for services, fees from Proprietary School Regulation, other miscellaneous grants from private entities, and various revenues and charges for the Louisiana Optical Network Initiative. The Statutory Dedications include the Louisiana Education Quality Support [8(g)] Fund for: (1) enhancement of academics and research; (2) recruitment of superior graduate fellows; (3) endowment of chairs; (4) carefully designed

research efforts; and (5) administrative expenses. Other Statutory Dedications include the Higher Education Initiatives funds for various postsecondary education initiatives and the Proprietary School Fund. (Per R.S. 39:32B.(8) see table below for a listing of expenditures out of each Statutory Dedicated Fund) The Federal Funds are from: (1) the National Science Foundation, for a) the Experimental Program to stimulate Competitive Research (EPSCoR), to enhance the competitiveness of science and engineering (S&E) faculty of the State's higher education institutions by making them more competitive in gaining national research and development support; b) the Louisiana Alliance for Minority Participation (LAMP), to increase the number of underrepresented minorities receiving B.S. degrees in science, engineering and mathematics in Louisiana; (2) the National Aeronautics and Space Administration, for a) the NASA EPSCoR program and b) the John C. Stennis Space Center/Louisiana Research Consortium, to develop the infrastructure for aerospace research, thereby increasing the State's capability to perform federally-funded aerospace research; (3) the U.S. Department of Energy (DOE) to enhance the state's research capabilities in energy-related areas; (4) the Hurricane Katrina and Rita Relief Funds under the Department of Defense Emergency Supplemental Appropriations Bill (P.L. 109-48); (5) The US Department of Education for a) the GEAR UP program for the purpose of increasing the number of low-income students who enter and succeed in postsecondary education and b) the NCLB program for the purpose of increasing academic achievement of all students by helping improve teacher and principal quality.

Board of Regents Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Louisiana Fund	\$ 338,851	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Proprietary School Fund	94,889	400,000	400,000	400,000	400,000	0
Louisiana Quality Education Support Fund	33,108,100	39,611,337	39,611,337	37,086,235	37,086,235	(2,525,102)
2004 Overcollections Fund	0	1,500,000	1,500,000	0	0	(1,500,000)
Health Excellence Fund	489,882	0	521,601	0	0	(521,601)
Higher Education Initiatives Fund	16,318,798	24,059,799	10,587,167	3,000,000	8,001,174	(2,585,993)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 26,121	\$ 19,098,176	0	Mid-Year Adjustments (BA-7s):
\$ 54,056,904	\$ 159,859,233	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
9,514	9,514	0	Annualize Classified State Employee Merits
11,769	11,769	0	Classified State Employees Merit Increases
(69,953)	(69,953)	0	State Employee Retirement Rate Adjustment
(30,552)	(30,552)	0	Teacher Retirement Rate Adjustment
16,563	16,563	0	Group Insurance for Active Employees
3,787	3,787	0	Group Insurance for Retirees
(26,121)	(32,570,808)	0	Non-recurring Carryforwards



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(3,889)	(3,889)	0	Risk Management
10,074	10,074	0	Legislative Auditor Fees
11,871	11,871	0	Rent in State-Owned Buildings
331	331	0	UPS Fees
(471)	(471)	0	Civil Service Fees
(27)	(27)	0	CPTP Fees
1,656	1,656	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
10,000,000	10,000,000	0	Provide funding for workforce development and increased capacity in high demand fields throughout the State of Louisiana. This will provide Louisiana's business and industry with a well-educated, highly skilled workforce capable of improving the State's competitive advantage. It will also help the State address shortages in key areas such as allied health and the construction trades.
(3,200,000)	(3,200,000)	0	Transfers funding from the Board of Regents to the University of Louisiana Board of Supervisors for the Louisiana Immersive Technologies Enterprise (LITE) at the University of Louisiana - Lafayette.
(150,000)	(150,000)	0	Non-recr additional funding for the Clean Power and Energy Research Consortium.
(1,174)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
0	8,000,000	0	Provide one-time funding to the Board of Regent from Higher Education Initiatives Fund to help with the backlog of Endowed Chairs and Professorships.
4,000,000	0	0	Provide a means of financing substitution to replace Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) and provide an additional \$1 million in State General Fund (Direct) for the Dual Enrollment Initiative.
(200,000)	(200,000)	0	Non-recr additional funding provided for the operations of the Louisiana Endowment for the Humanities.
0	(250,000)	0	Non-recr one-time funding provided from the Higher Education Initiatives Fund for the Dual Enrollment Initiative.
(3,000,000)	(3,000,000)	0	Transfers funding from the Board of Regents to the University of Louisiana Board of Supervisors for the Center for Child Development at the University of Louisiana - Lafayette.
0	(2,500,000)	0	Non-recr Higher Education Initiatives Fund for the La Postsecondary Education Secure Campus Program.
(60,000)	(60,000)	0	Non-recr funding provided to the Board of Regents for Xavier University for the Washington Center for Internships and Academic Seminars.
(3,000,000)	(3,000,000)	0	Non-recr funding provided for nursing and allied health training at Louisiana College and nursing training at Our Lady of Holy Cross College.
0	(500,000)	0	Non-recr budget authority for the Board of Regents in association with the LONI network.
0	(1,500,000)	0	Non-recr one-time funding from the Overcollections Fund that was provided for technology for the identification of potential threats, including terrorist acts, criminal activity or other potentially hazardous situations.
1,500,000	0	0	Provide State General Fund to replace Statutory Dedications from the Higher Education Initiatives Fund provided for Nursing and Allied Health training.
5,650	5,650	0	SREB Dues and the Student Contract Program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
15,000,000	15,000,000	0	Provide funding to the Board of Regents for a performance-based incentive funding pool. This formula funding will work in conjunction with the revised Master Plan of Higher Education and formula funding. Both formula and non-formula schools will have to earn this funding by achieving measured results that are linked to each schools specific mission. The ultimate goal of investment is to provide the citizens of Louisiana a continually improving quality level of public postsecondary education services.
0	(2,525,102)	0	Non-recur excess budget authority in the Louisiana Quality Education Support Fund (8g).
0	(4,728,940)	0	Federal Fund budget authority for grants received from the United States Department of Education for Hurricane Katrina Relief. The funds are part of the \$95 million awarded in Fiscal Year 2005-2006.
0	22,126,548	0	Provide Interagency Transfers budget authority to allow the Board of Regents to receive a grant from the Division of Administration's Office of Community Development's Community Development Block Grant Program (OCD). Funding for this grant will come from the U.S. Department of Housing and Urban Development (HUD). The Board of Regents will use this funding to develop the Research Competitiveness and Educational Enhancement Program which will seek to enhance the state's hurricane recovery by stimulating economic growth through the improvement of research and educational institutions in the most severely impacted parishes.
0	0	83	Reestablish authorized T.O. positions that were removed from the Board of Regents and the four Management Boards for Fiscal Year 2007-2008. This is only a reestablishment of the positions to the T.O. count. No funding adjustment is required.
0	(2,337,167)	0	Non-recur one-time funding from the Higher Education Initiatives Fund provided to Board of Regents for enhanced super computing capability throughout the LONI network.
\$ 74,885,932	\$ 158,430,087	83	Recommended FY 2008-2009
\$ 0	\$ 25,126,548	0	Less Hurricane Disaster Recovery Funding
\$ 74,885,932	\$ 133,303,539	83	Base Executive Budget FY 2008-2009
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	3,000,000	0	Federal Fund budget authority for grants received from the United States Department of Education for Hurricane Katrina Relief. The funds are part of the \$95 million awarded in Fiscal Year 2005-2006.
0	22,126,548	0	Provide Interagency Transfers budget authority to allow the Board of Regents to receive a grant from the Division of Administration's Office of Community Development's Community Development Block Grant Program (OCD). Funding for this grant will come from the U.S. Department of Housing and Urban Development (HUD). The Board of Regents will use this funding to develop the Research Competitiveness and Educational Enhancement Program which will seek to enhance the state's hurricane recovery by stimulating economic growth through the improvement of research and educational institutions in the most severely impacted parishes.
\$ 0	\$ 25,126,548	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 74,885,932	\$ 158,430,087	83	Grand Total Recommended



Professional Services

Amount	Description
\$680,984	Consultants that perform program reviews and review grant proposals
\$13,580	Professional travel expenses
\$80,000	Consultants that will conduct different studies
\$25,000	Legal services
\$799,564	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,227,200	Southern Regional Education Board
\$2,843,525	Aid to Independent Colleges
\$2,187,601	Louisiana Library Network
\$32,857,707	Louisiana Quality Education Support Fund
\$189,500	Adult Education
\$4,000,000	Dual Enrollment Program
\$5,988,463	Health Care Work Force Development
\$300,000	National Lambda Rail
\$30,000	EPSCOR Dues
\$365,000	Distance Learning
\$641,879	Louisiana Optical Network Initiative (LONI)
\$24,675	Center for Innovative Teaching and Learning (CITAL)
\$105,417	ACT and EPAS
\$209,522	Entergy Contract
\$3,066,214	Gene Therapy
\$125,515	West Jefferson Learning Centers
\$100,000	Teacher Program Performance Awards
\$374,562	Proprietary Schools
\$223,660	Carnegie Grant
\$7,582	Lumina Foundation Grant
\$313,165	MacArthur Grant
\$204,500	Teacher Quality
\$248,500	LaSIP
\$131,734	LIGO
\$1,751,646	Louisiana Endowment for the Humanities
\$34,718,187	Formula Funding
\$5,144	E-PORTAL
\$15,000,000	Performance Pool
\$10,000,000	Workforce Development
\$21,068,398	CDBG Funds
\$138,309,296	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:



Other Charges (Continued)

Amount	Description
\$1,512,976	Risk Management, Legislative Auditors, Rent in State Owned Buildings- Claiborne Building, Uniform Payroll System (Regents and LaSIP), Civil Service Fees, Office of Telecommunications Management, Accounting Services, CPTP and Capital Park Security (Regents and LaSIP)
\$17,919	Printing and Postage
\$4,313,374	Commodities and Services
\$739,337	Rentals
\$674,685	Miscellaneous
\$287,916	Department of Education - Computer Maintenance for High School Transcripts and Value Added Assessments
\$7,546,207	SUB-TOTAL INTERAGENCY TRANSFERS
\$145,855,503	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$68,503	Computer/Information Systems and related items, various office acquisitions
\$653,865	Equipment
\$722,368	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 10% from the baseline level of 195,332 in fall 2006 to 214,865 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall headcount enrollment (LAPAS CODE - 11851)	217,662	195,332	200,000	200,000	200,000	200,000
K	Percent change in enrollment from fall 2006 baseline year (LAPAS CODE - 11850)	3.40%	-7.20%	-5.00%	-5.00%	2.40%	2.40%
This calculation is based on comparing projected fall 2008 14th class day headcount enrollment to the fall 2006 baseline year 14th class day.							

2. (KEY) Increase minority fall 14th class day headcount enrollment in public postsecondary education by 12% from the baseline level of 64,281 in fall 2006 to 71,995 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall minority headcount enrollment (LAPAS CODE - 11856)	73,149	64,281	70,000	70,000	68,000	68,000
K	Percent change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 11855)	3.20%	-9.30%	-1.30%	-1.30%	8.90%	8.90%
This calculation is based on comparing projected fall 2008 14th class day headcount enrollment to the fall 2006 baseline year 14th class day.							

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education by 5.1 percentage points from the fall 2006 baseline level of 75% to 80% by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 11862)	77.00%	74.90%	77.00%	77.00%	77.00%	77.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 11860)	0.60%	-1.50%	0.60%	0.60%	2.10%	2.10%

4. (KEY) Increase the three/six-year graduation rate in public postsecondary education by 11.6 percentage points over the baseline year rate (fall 1999 cohort) of 38.4% to 50% by Fiscal Year 2012-2013 (fall 2006 cohort).

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of graduates in three/six years (LAPAS CODE - 20417)	10,116	9,866	10,157	10,157	11,000	11,000
K	Percentage of students graduating within three/six- years (LAPAS CODE - 11864)	34.40%	38.40%	38.40%	38.40%	40.00%	40.00%
This calculation is based on comparing the projected 2008-2009 graduation rate (fall 2002 cohort) to the baseline year (fall 1999 cohort) graduation rate.							

Board of Regents General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Systemwide Student Headcount Enrollment (LAPAS CODE - 13015)	204,172	210,484	214,144	177,230	195,332
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - 21582)	92%	91%	91%	90%	91%
Systemwide Degrees/awards conferred (LAPAS CODE - 14680)	29,924	31,323	31,537	29,892	30,787
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - 21583)	88	89	88	88	88
Systemwide graduates (Associate's degree) (LAPAS CODE - 13018)	4,420	4,831	4,452	3,590	3,918
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - 21584)	97%	98%	98%	98%	98%
Systemwide graduates (Bachelor's degree) (LAPAS CODE - 13020)	17,342	17,450	17,537	16,953	17,400
Percentage that are Louisiana Residents (Bachelor's degree) (LAPAS CODE - 21585)	90%	90%	90%	89%	89%
Systemwide graduates (Master's degree) (LAPAS CODE - 13022)	4,221	4,635	5,034	5,005	4,655
Percentage that are Louisiana Residents (Master's degree) (LAPAS CODE - 21586)	76%	74%	72%	72%	74%
Systemwide graduates (Doctoral degree) (LAPAS CODE - 13024)	386	444	425	425	446
Percentage that are Louisiana Residents (Doctoral degree) (LAPAS CODE - 21587)	46%	48%	42%	39%	40%
Systemwide graduates (Law degree) (LAPAS CODE - 21588)	295	355	303	388	320



Board of Regents General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage that are Louisiana Residents (Law degree) (LAPAS CODE - 21589)	88%	87%	89%	85%	84%
Systemwide graduates (Medicine) (LAPAS CODE - 21590)	252	276	266	267	250
Percentage that are Louisiana Residents(Medicine) (LAPAS CODE - 21591)	100%	100%	100%	100%	100%
Systemwide graduates (Dentistry) (LAPAS CODE - 21592)	55	52	59	54	58
Percentage that are Louisiana Residents(Dentistry) (LAPAS CODE - 21593)	89%	89%	90%	83%	91%
Systemwide graduates (Veterinary Medicine) (LAPAS CODE - 21594)	74	90	83	76	82
Percentage that are Louisiana Residents (Veterinary Medicine) (LAPAS CODE - 21595)	78%	74%	69%	70%	67%
Systemwide graduates (Education) (LAPAS CODE - 21596)	2,001	1,796	1,757	1,711	1,638
Percentage that are Louisiana Residents (Education) (LAPAS CODE - 21597)	94%	94%	93%	92%	91%
Systemwide graduates (Nursing) (LAPAS CODE - 21598)	1,015	1,422	1,413	1,538	1,912
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - 21599)	98%	98%	98%	97%	97%
Systemwide TOPS recipients (LAPAS CODE - 21600)	35,013	35,670	38,439	39,650	40,088
The Office of Student Financial Assistance provided data on the number of TOPS recipients to the Board of Regents.					
Systemwide Distance Learning Courses (LAPAS CODE - 14681)	675	1,626	3,433	3,105	3,530
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					



19A-674 — LA Universities Marine Consortium



Agency Description

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

The goals of LUMCON are:

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

For additional information, see:

[LA Universities Marine Consortium](#)

LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,037,933	\$ 3,222,486	\$ 3,222,486	\$ 3,234,933	\$ 3,170,717	\$ (51,769)
State General Fund by:						
Total Interagency Transfers	303,418	850,000	850,000	850,000	850,000	0



LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	1,093,992	1,100,000	1,100,000	1,100,000	1,100,000	0
Statutory Dedications	52,221	43,933	43,933	43,933	55,687	11,754
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,692,000	4,034,667	4,034,667	4,034,667	4,034,667	0
Total Means of Financing	\$ 8,179,564	\$ 9,251,086	\$ 9,251,086	\$ 9,263,533	\$ 9,211,071	\$ (40,015)
Expenditures & Request:						
LA Universities Marine Consortium	\$ 6,049,990	\$ 7,121,086	\$ 7,121,086	\$ 7,133,533	\$ 7,081,071	\$ (40,015)
Ancillary-LA Univ Marine Consortium	2,129,574	2,130,000	2,130,000	2,130,000	2,130,000	0
Total Expenditures & Request	\$ 8,179,564	\$ 9,251,086	\$ 9,251,086	\$ 9,263,533	\$ 9,211,071	\$ (40,015)
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



674_1000 — LA Universities Marine Consortium



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

Program Description

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

The goals of LUMCON are:

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

For additional information, see:

[LA Universities Marine Consortium](#)

[Barataria-Terrebonne National Estuary Program](#)

LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,037,933	\$ 3,222,486	\$ 3,222,486	\$ 3,234,933	\$ 3,170,717	\$ (51,769)
State General Fund by:						
Total Interagency Transfers	303,418	850,000	850,000	850,000	850,000	0
Fees and Self-generated Revenues	44,036	70,000	70,000	70,000	70,000	0
Statutory Dedications	52,221	43,933	43,933	43,933	55,687	11,754
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,612,382	2,934,667	2,934,667	2,934,667	2,934,667	0
Total Means of Financing	\$ 6,049,990	\$ 7,121,086	\$ 7,121,086	\$ 7,133,533	\$ 7,081,071	\$ (40,015)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	451,672	451,673	460,490	467,763	460,490	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,467,216	6,527,600	6,471,199	6,476,373	6,431,184	(40,015)
Total Acq & Major Repairs	131,102	141,813	189,397	189,397	189,397	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,049,990	\$ 7,121,086	\$ 7,121,086	\$ 7,133,533	\$ 7,081,071	\$ (40,015)
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 sources of funding for this program are State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications and Federal Funds. Interagency Transfers are from: (1) Louisiana Education Quality Support [8(g)] Fund contracts with the Board of Regents for approved research projects, the National Aeronautics and Space Administration and the U.S. Environmental Protection Agency. Fees and Self-generated Revenues are from LUMCON's private foundation for scholarship grants and private research contracts. Statutory Dedications include Support Education in Louisiana First Fund (SELF Fund) and Higher Education Initiatives Fund (Per R.S. 39:32B.(8) see table below for a listing of expenditures out of each Statutory

Dedicated Fund). Federal Funds are from competitive research grants and contracts from the following federal agencies dealing with coastal restoration, estuarine research, and ocean sciences research: (1) the National Science Foundation; (2) the National Marine Fisheries Services; (3) the National Oceanic and Atmospheric Administration; (4) the Minerals Management Service; (5) the Environmental Protection Agency; and (6) the Army Corps of Engineers.

LA Universities Marine Consortium Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 41,509	\$ 43,933	\$ 43,933	\$ 43,933	\$ 48,206	\$ 4,273
Higher Education Initiatives Fund	10,712	0	0	0	7,481	7,481

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,222,486	\$ 7,121,086	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
(17,407)	(17,407)	0	State Employee Retirement Rate Adjustment
(22,431)	(22,431)	0	Teacher Retirement Rate Adjustment
5,936	5,936	0	Group Insurance for Active Employees
878	878	0	Group Insurance for Retirees
(8,249)	(8,249)	0	Risk Management
1,332	1,332	0	Legislative Auditor Fees
19	19	0	UPS Fees
(82)	(82)	0	Civil Service Fees
(11)	(11)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(4,273)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(7,481)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
\$ 3,170,717	\$ 7,081,071	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,170,717	\$ 7,081,071	0	Base Executive Budget FY 2008-2009
\$ 3,170,717	\$ 7,081,071	0	Grand Total Recommended

Professional Services

Amount	Description
	There is no specific allocation for Professional Services for Fiscal Year 2008-2009

Other Charges

Amount	Description
	Other Charges:
\$2,657,771	Grants - Includes both Federal as well as other grants that the agency is awarded
\$750,000	Barataria-Terrebonne National Estuary Program
\$2,325,489	Personnel cost for LUMCON - Funding for all Higher Education positions are part of Other Charges to properly classify personnel cost
\$5,733,260	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$422,924	Legislative Auditor Fee, Office of Telecommunications, Risk Management, State Mail Operations
\$138,000	Department of Natural Resources - Bayou Lafourche Fresh Water Division Project
\$85,000	Department of Natural Resources - Bayou debris removal within Barataria Basin
\$52,000	Department of Natural Resources - Bayou continued restoration of the marsh and maritime forest ridge
\$697,924	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,431,184	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$64,000	Replace obsolete and unrepairable equipment on a priority basis as needed
\$125,397	Library Journals, Texts, Monographs and Publications
\$189,397	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Increase the current levels of research activity at LUMCON by 20% by Fiscal Year 2013.

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Grant \$ per FTE (LAPAS CODE - 21578)	\$ 83,333	\$ 92,437	\$ 83,333	\$ 83,333	\$ 83,333	\$ 83,333
K	Number of scientific faculty (state) (LAPAS CODE - 4474)	6	4	7	7	7	7
K	Number of scientific faculty (total) (LAPAS CODE - 14665)	8	5	6	6	9	9
K	Research grants-expenditures (in millions) (LAPAS CODE - 7823)	\$ 3.00	\$ 4.30	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00
K	Grant: state funding ratio (LAPAS CODE - 4457)	1.65	1.65	1.65	1.65	1.65	1.65
S	Number of peer-reviewed scientific publications (LAPAS CODE - 7822)	15	12	15	15	15	15
S	Number of grants (LAPAS CODE - 7824)	36	46	36	36	36	36

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% by Fiscal Year 2013.

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

Children's Cabinet Link: Not applicable

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of students registered (LAPAS CODE - 4462)	70	75	70	70	70	70
K	Number of credits earned (LAPAS CODE - 7825)	190	189	190	190	190	190
K	Number of university student contact hours (LAPAS CODE - 4455)	4,080	5,982	4,080	4,080	4,080	4,080
S	Percentage of total budget to instructional (including K-12) (LAPAS CODE - 21095)	4%	4%	4%	4%	4%	4%
S	Number of courses taught (LAPAS CODE - 7827)	12	15	12	12	12	12
S	Number of new education products developed (LAPAS CODE - 21096)	7	27	7	7	7	7
S	Number of products reproduced (LAPAS CODE - 21097)	30	49	30	30	30	30
S	Number of copies of products reproduced (LAPAS CODE - 21098)	57,000	98,269	57,000	57,000	57,000	57,000
S	Number of workshops/ events (sponsored or exhibited) (LAPAS CODE - 21099)	45	33	45	45	40	40
S	Number of participating universities (LAPAS CODE - 7826)	14	30	14	14	14	14
K	Contact hours for non-university students (LAPAS CODE - 4468)	36,000	29,811	36,000	36,000	30,000	30,000
K	Number of students taking field trips (LAPAS CODE - 20381)	2,750	6,942	2,750	2,750	2,750	2,750
S	Number of public groups (LAPAS CODE - 20383)	16	449	16	16	16	16
K	Total number of non-university groups (LAPAS CODE - 4469)	115	80	115	115	100	100
S	Number of teachers in workshops (LAPAS CODE - 20382)	150	551	150	150	150	150
S	Contact hours per K-12 FTE (LAPAS CODE - 20384)	13,750	13,364	13,750	13,750	13,750	13,750



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

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

Children's Cabinet Link: Not applicable

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

Other 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Vessel budget as percentage of total budget (LAPAS CODE - 21621)	18%	22%	18%	18%	22%	22%
S	Number of vessels (fleet) (LAPAS CODE - 12662)	14	12	14	14	12	12
S	Days at sea: Pelican vessel (LAPAS CODE - 12670)	180	242	180	180	180	180
S	Days at sea: Acadiana vessel (LAPAS CODE - 12668)	100	127	100	100	100	100
S	Days at sea: small vessels (LAPAS CODE - 12665)	175	214	175	175	175	175
S	Expenditures: state total (LAPAS CODE - 12663)	11%	22%	11%	11%	22%	22%

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

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

Children's Cabinet Link: Not applicable

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

Other 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of marine science journals (LAPAS CODE - 7842)	130	130	130	130	125	125
S	Number of library users (LAPAS CODE - 7843)	800	536	800	800	600	600
S	Number of electronic visits to our library records (LAPAS CODE - 7844)	6,000	10,622	6,000	6,000	8,000	8,000

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

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

Children's Cabinet Link: Not applicable

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

Other 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of dormitory users (LAPAS CODE - 21624)	4,500	3,802	4,500	4,500	4,000	4,000
S	Number of meals served (LAPAS CODE - 21625)	5,000	10,132	5,000	5,000	5,000	5,000
S	Dormitory occupancy rate (LAPAS CODE - 21626)	15%	34%	15%	15%	15%	15%



674_A000 — Ancillary-LA Univ Marine Consortium

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

Program Description

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

The goals of LUMCON are:

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

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

Ancillary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	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	1,049,956	1,030,000	1,030,000	1,030,000	1,030,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,079,618	1,100,000	1,100,000	1,100,000	1,100,000	0
Total Means of Financing	\$ 2,129,574	\$ 2,130,000	\$ 2,130,000	\$ 2,130,000	\$ 2,130,000	\$ 0



Ancillary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
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	2,129,574	2,130,000	2,130,000	2,130,000	2,130,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,129,574	\$ 2,130,000	\$ 2,130,000	\$ 2,130,000	\$ 2,130,000	\$ 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

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,130,000	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,130,000	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 2,130,000	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 2,130,000	0	Grand Total Recommended

Professional Services

Amount	Description
	There is no specific allocation for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
\$130,000	Dormitory and Cafeteria Sales
\$900,000	Vessel Operations
\$1,100,000	Federal Vessels Operations
\$2,130,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	There is no specific allocation for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,130,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	There is no specific allocation for Acquisitions or Major Repairs for Fiscal Year 2008-2009.



19A-600 — LSU System



Agency Description

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

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

Also, the System consists of state of the art stand alone research centers such as the Pennington Biomedical Research Center, the Lions Eye Center, the Stanley Scott Cancer Center, and Center for Advanced Microstructures and Devices (CAMD). The LSU Agricultural Center has one of the most developed cooperative extension services in the country. This public service entity touches each and every parish of the state. The agricultural experiment stations include the rice experiment station, pecan research station, citrus research station, and sweet potato research station. Research is done in every major Louisiana agricultural product. The dissemination of this research reaches every corner of Louisiana's diverse agricultural industry. In addition, in 1997 the Legislature transferred the public hospitals previously under the authority of the Louisiana Health Care Authority to the LSU Board of Supervisors to be operated by the LSU Health Sciences Center. These nine charity hospitals are primarily charged with providing quality care to the indigent population of the state. Furthermore, these hospitals are utilized by the LSU Health Sciences Center as teaching hospitals whereby medical center faculty and medical education students are used to provide the necessary medical care to the patients.

For additional information, see:

[LSU System](#)

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

LSU System Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 617,867,680	\$ 653,171,587	\$ 659,609,765	\$ 679,968,952	\$ 682,528,156	\$ 22,918,391
State General Fund by:						
Total Interagency Transfers	363,062,058	348,587,230	402,883,923	408,119,715	391,738,604	(11,145,319)
Fees and Self-generated Revenues	321,609,359	340,694,931	342,508,004	342,428,734	350,957,412	8,449,408
Statutory Dedications	64,961,211	66,695,188	66,695,188	55,516,658	83,764,720	17,069,532
Interim Emergency Board	1,130,261	0	269,739	0	0	(269,739)
Federal Funds	64,975,323	64,484,828	68,040,998	67,976,400	73,958,154	5,917,156
Total Means of Financing	\$ 1,433,605,892	\$ 1,473,633,764	\$ 1,540,007,617	\$ 1,554,010,459	\$ 1,582,947,046	\$ 42,939,429
Expenditures & Request:						
LSU Board of Supervisors	\$ 36,108,720	\$ 10,758,058	\$ 10,958,058	\$ 10,254,720	\$ 30,192,973	\$ 19,234,915
LSU Baton Rouge	392,839,187	436,384,799	436,654,538	441,296,344	441,429,938	4,775,400
LSU Alexandria	15,797,666	18,770,546	18,770,546	20,747,986	20,740,781	1,970,235
University of New Orleans	110,233,995	123,437,839	123,437,839	125,004,406	122,574,829	(863,010)
LSU Health Sciences Center - New Orleans	190,784,081	207,803,456	207,803,456	202,075,762	199,854,502	(7,948,954)
LSU Health Sciences Center - Shreveport	383,318,462	396,932,666	396,932,666	403,947,229	420,853,624	23,920,958
E A Conway Medical Center	79,684,352	87,269,457	87,269,457	88,980,608	89,695,385	2,425,928
Huey P Long Medical Center	56,347,038	0	65,904,114	67,005,273	60,269,144	(5,634,970)
LSU - Eunice	12,506,679	13,913,560	13,913,560	14,068,015	13,906,274	(7,286)
LSU - Shreveport	26,967,968	31,819,503	31,819,503	32,284,163	31,205,513	(613,990)
LSU Agricultural Center	97,573,648	109,724,797	109,724,797	110,837,732	112,173,303	2,448,506
Paul M. Hebert Law Center	18,242,647	19,693,306	19,693,306	20,051,615	19,900,166	206,860
Pennington Biomedical Research Center	13,201,449	17,125,777	17,125,777	17,456,606	20,150,614	3,024,837
Total Expenditures & Request	\$ 1,433,605,892	\$ 1,473,633,764	\$ 1,540,007,617	\$ 1,554,010,459	\$ 1,582,947,046	\$ 42,939,429
Authorized Full-Time Equivalents:						
Classified	21	0	0	0	0	0
Unclassified	0	0	0	0	69	69
Total FTEs	21	0	0	0	69	69



600_1000 — LSU Board of Supervisors



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

Program Description

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

Also, the System consists of state of the art stand alone research centers such as the Pennington Biomedical Research Center, the Lions Eye Center, the Stanley Scott Cancer Center, and Center for Advanced Microstructures and Devices (CAMD). The LSU Agricultural Center has one of the most developed cooperative extension services in the country. This public service entity touches each and every parish of the state. The agricultural experiment stations include the rice experiment station, pecan research station, citrus research station, and sweet potato research station. Research is done in every major Louisiana agricultural product. The dissemination of this research reaches every corner of Louisiana's diverse agricultural industry. In addition, in 1997 the Legislature transferred the public hospitals previously under the authority of the Louisiana Health Care Authority to the LSU Board of Supervisors to be operated by the LSU Health Sciences Center. These nine charity hospitals are primarily charged with providing quality care to the indigent population of the state. Furthermore, these hospitals are utilized by the LSU Health Sciences Center as teaching hospitals whereby medical center faculty and medical education students are used to provide the necessary medical care to the patients.

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

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

The goals of the LSU Board of Supervisors are:

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

For additional information, see:

[LSU Board of Supervisors](#)

LSU Board of Supervisors Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 36,108,720	\$ 10,758,058	\$ 10,958,058	\$ 10,254,720	\$ 10,192,973	\$ (765,085)
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	20,000,000	20,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 36,108,720	\$ 10,758,058	\$ 10,958,058	\$ 10,254,720	\$ 30,192,973	\$ 19,234,915
Expenditures & Request:						
Personal Services	\$ 0	\$ 26,000	\$ 26,000	\$ 26,000	\$ 1,119,815	\$ 1,093,815
Total Operating Expenses	466,242	162,312	162,312	167,022	162,312	0
Total Professional Services	1,755,760	0	0	28,202	0	0
Total Other Charges	33,886,718	10,569,746	10,769,746	10,033,496	28,910,846	18,141,100
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



LSU Board of Supervisors Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 36,108,720	\$ 10,758,058	\$ 10,958,058	\$ 10,254,720	\$ 30,192,973	\$ 19,234,915
Authorized Full-Time Equivalents:						
Classified	21	0	0	0	0	0
Unclassified	0	0	0	0	69	69
Total FTEs	21	0	0	0	69	69

LSU Board of Supervisors Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004 Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,000,000	\$ 20,000,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 200,000	\$ 200,000	0	Mid-Year Adjustments (BA-7s):
\$ 10,958,058	\$ 10,958,058	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
1,424	1,424	0	Annualize Classified State Employee Merits
57	57	0	Classified State Employees Merit Increases
(3,357)	(3,357)	0	State Employee Retirement Rate Adjustment
(5,830)	(5,830)	0	Teacher Retirement Rate Adjustment
4,198	4,198	0	Group Insurance for Active Employees
5,903	5,903	0	Group Insurance for Retirees
(200,000)	(200,000)	0	Non-recurring Carryforwards
6,093	6,093	0	Risk Management
51,322	51,322	0	Legislative Auditor Fees
86	86	0	Civil Service Fees
19	19	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	20,000,000	0	Provide one-time funding from the 2004 Overcollections Fund to the LSU Board of Supervisors for the Electronic Health Record (EHR) system. This funding will continue with the development and implementation of an integrated statewide Electronic Health Record (EHR) system for the ten state hospitals operated by the LSU System.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(625,000)	(625,000)	0	Non-recur one-time funding for the Truancy Assessment and Services Centers.
0	0	69	Reestablish authorized T.O. positions that were removed from the Board of Regents and the four Management Boards for Fiscal Year 2007-2008. This is only a reestablishment of the positions to the T.O. count. No funding adjustment is required.
\$ 10,192,973	\$ 30,192,973	69	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 10,192,973	\$ 30,192,973	69	Base Executive Budget FY 2008-2009
\$ 10,192,973	\$ 30,192,973	69	Grand Total Recommended

Professional Services

Amount	Description
\$25,494,934	Funding for the Higher Education Formula Institutional allocations in the Louisiana State University System appropriation for Fiscal Year 2008-2009
\$7,500	Pennington Biomedical Research Center - General Legal Services at the Pennington Biomedical Research Center
\$23,290	Pennington Biomedical Research Center - Payment to subject who participate in research studies
\$90,605	Pennington Biomedical Research Center - Scientific and Technical Consultants on research projects
\$31,100	Pennington Biomedical Research Center - Payments to visiting speakers/experts
\$25,647,429	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,164,427,950	Funding for the Higher Education Formula Institutional allocations in the Louisiana State University System appropriation for Fiscal Year 2008-2009
\$36,000	Louisiana State University Board of Supervisors - President's Housing Expense Allowance
\$1,342,965	Louisiana State University Board of Supervisors - ACRES
\$608,221	Louisiana State University Board of Supervisors - System Enrollment Management Initiative for System and Campus related projects
\$20,000,000	Louisiana State University Board of Supervisors - Electronic Health Record Project
\$2,500,000	Louisiana State University Board of Supervisors - Medical Division
\$900,000	Louisiana State University Board of Supervisors - Truancy Program funds
\$10,579,820	Pennington Biomedical Research Center Personnel Cost - Funding for Higher Education positions which are in Other Charges to properly classify personnel cost
\$8,500	Pennington Biomedical Research Center - Local Registration at seminars and workshops; hosting visiting speakers
\$1,200,403,456	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$56,440,648	Funding for the Higher Education Formula Institutional allocations in the Louisiana State University System appropriation for Fiscal Year 2008-2009
\$2,819,932	Louisiana State University Board of Supervisors - Truancy Program funds
\$703,728	Louisiana State University Board of Supervisors - Risk Management, Legislative Auditor Fees, Civil Service Fees, CPTP Fees
\$569,959	Pennington Biomedical Research Center - Risk Management, Legislative Auditors, Civil Service Fees and CPTP Fees
\$60,534,267	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,260,937,723	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$26,647,304	Acquisition funding for the Higher Education Formula Institutional allocations in the Louisiana State University System appropriation for Fiscal Year 2008-2009
\$200,000	Major Repair funding for the Higher Education Formula Institutional allocations in the Louisiana State University System appropriation for Fiscal Year 2008-2009
\$26,847,304	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To increase fall headcount enrollment in the LSU system by 2% from the baseline level of 54,155 in fall 2006 to 57,404 by fall 2009.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall headcount enrollment (LAPAS CODE - 15311)	59,513	54,089	59,513	59,513	54,155	54,155
K	Percent change in enrollment from Fall 2006 baseline year. (LAPAS CODE - 15310)	1.00%	-13.90%	1.00%	1.00%	1.00%	1.00%

2. (KEY) To increase minority fall headcount enrollment in the LSU System by 9.2% from the baseline level of 15,399 in fall 2006 to 16,816 by fall 2009.

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall minority headcount enrollment (LAPAS CODE - 15314)	16,648	13,507	16,648	16,648	15,399	15,399
K	Percent change in minority enrollment from Fall 2006 baseline year (LAPAS CODE - 15313)	1.00%	-18.10%	1.00%	1.00%	1.00%	1.00%

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in the LSU System by 2 percentage points from the fall 2006 baseline level of 83% to 85% by fall 2009.

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 11862)	84.00%	83.50%	84.00%	84.00%	85.00%	85.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 11862)	2.00%	-0.50%	1.00%	1.00%	1.00%	1.00%

4. (KEY) Increase the three/six-year graduation rate in the LSU System 4 percentage points over baseline year rate of 56% in Fiscal Year 2005-2006 to 60% by Fiscal Year 2009-2010.

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of graduates in Three/six years (LAPAS CODE - 15319)	3,899	4,197	3,864	3,864	3,864	3,864
K	Three/Six-year graduation rate (LAPAS CODE - 15320)	35.00%	50.40%	59.00%	59.00%	59.00%	59.00%

LSU Board of Supervisors General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Systemwide Student Headcount Enrollment (LAPAS CODE - 12689)	62,821	62,821	62,937	54,509	54,089
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - 12712)	89%	88%	87%	88%	86%
Systemwide Degrees/awards conferred (LAPAS CODE - 12711)	10,175	10,572	10,792	10,260	10,284
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - 12710)	87%	86%	84%	83%	84%
Systemwide graduates (Associate's degree) (LAPAS CODE - 12709)	484	481	490	460	456
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - 12708)	99%	100%	100%	99%	99%
Systemwide graduates (Bachelor's degree) (LAPAS CODE - 12707)	6,760	6,830	6,960	6,590	6,911
Percentage that are Louisiana Residents (Bachelor's degree) (LAPAS CODE - 12706)	91%	91%	90%	88%	89%
Systemwide graduates (Master's degree) (LAPAS CODE - 12705)	2,009	2,201	2,351	2,169	1,949
Percentage that are Louisiana Residents (Master's degree) (LAPAS CODE - 12704)	75%	72%	68%	69%	71%
Systemwide graduates (Doctoral degree) (LAPAS CODE - 12703)	288	358	316	323	346
Percentage that are Louisiana Residents (Doctoral degree) (LAPAS CODE - 12702)	48%	51%	44%	40%	43%
Systemwide graduates (Law degree) (LAPAS CODE - 12701)	189	223	193	233	186
Percentage that are Louisiana Residents (Law degree) (LAPAS CODE - 12700)	89%	87%	93%	87%	89%



LSU Board of Supervisors General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Systemwide graduates (Medicine) (LAPAS CODE - 12699)	252	276	266	276	250
Percentage that are Louisiana Residents (Medicine) (LAPAS CODE - 12698)	100%	100%	100%	100%	100%
Systemwide graduates (Dentistry) (LAPAS CODE - 12697)	55	52	59	52	58
Percentage that are Louisiana Residents (Dentistry) (LAPAS CODE - 12696)	89%	89%	90%	89%	88%
Systemwide graduates (Veterinary Medicine) (LAPAS CODE - 12695)	74	77	83	77	82
Percentage that are Louisiana Residents (Veterinary Medicine) (LAPAS CODE - 12694)	78%	82%	69%	82%	57%
Systemwide graduates (Education) (LAPAS CODE - 12693)	667	747	678	747	1,091
Percentage that are Louisiana Residents (Education) (LAPAS CODE - 12692)	92%	93%	93%	93%	91%
Systemwide graduates (Nursing) (LAPAS CODE - 12691)	248	298	282	298	153
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - 12690)	99%	100%	99%	100%	99%
Systemwide TOPS recipients (LAPAS CODE - 12689)	17,073	16,983	18,469	16,983	16,926
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					
Systemwide Distance Learning Courses (LAPAS CODE - 15350)	127	231	339	231	357

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



600_2000 — LSU Baton Rouge



Program Authorization: The Master Plan for Postsecondary Education: 2001; Constitution of 1974, Article 8, Section 7; R.S. 17:3216 Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 2004; Minutes, LSU Board of Supervisors, October 24, 1991; United States District Court, Eastern District of Louisiana, Civil Action Number 80-3300, Section A page 3 and pages 20-23.

Program Description

As the flagship institution in the state, the vision of Louisiana State University 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 both a land-grant and sea-grant institution, the mission of Louisiana State University (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts. In implementing its mission, LSU is committed to

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

For additional information, see:

[LSU Baton Rouge](#)

LSU Baton Rouge Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 192,726,039	\$ 230,053,696	\$ 230,053,696	\$ 235,749,918	\$ 233,950,838	\$ 3,897,142
State General Fund by:						
Total Interagency Transfers	9,805,714	10,826,618	10,826,618	10,201,618	10,564,388	(262,230)
Fees and Self-generated Revenues	173,866,355	182,848,710	182,848,710	182,689,033	182,689,033	(159,677)
Statutory Dedications	15,310,818	12,655,775	12,655,775	12,655,775	14,225,679	1,569,904
Interim Emergency Board	1,130,261	0	269,739	0	0	(269,739)
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 392,839,187	\$ 436,384,799	\$ 436,654,538	\$ 441,296,344	\$ 441,429,938	\$ 4,775,400
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	36,857,808	33,002,921	35,181,803	35,181,803	35,181,803	0
Total Professional Services	2,930,266	1,982,620	2,818,909	2,818,909	2,818,909	0
Total Other Charges	339,527,712	388,426,299	386,020,492	390,932,037	391,065,631	5,045,139
Total Acq & Major Repairs	13,523,401	12,972,959	12,633,334	12,363,595	12,363,595	(269,739)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 392,839,187	\$ 436,384,799	\$ 436,654,538	\$ 441,296,344	\$ 441,429,938	\$ 4,775,400
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

LSU Baton Rouge Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Equine Health Studies Program Fund	\$ 750,001	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 0
Support Education In LA First Fund	8,876,153	9,368,462	9,368,462	9,368,462	10,279,575	911,113
Fireman Training Fund	2,327,313	2,327,313	2,327,313	2,327,313	2,327,313	0
2PercentFireInsuranceFund	140,000	210,000	210,000	210,000	210,000	0
Higher Education Initiatives Fund	3,217,351	0	0	0	658,791	658,791



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 269,739	0	Mid-Year Adjustments (BA-7s):
\$ 230,053,696	\$ 436,654,538	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
936,804	936,804	0	Annualize Classified State Employee Merits
899,234	899,234	0	Classified State Employees Merit Increases
(1,007,334)	(1,007,334)	0	State Employee Retirement Rate Adjustment
(2,067,688)	(2,067,688)	0	Teacher Retirement Rate Adjustment
908,029	908,029	0	Group Insurance for Active Employees
562,319	562,319	0	Group Insurance for Retirees
0	(269,739)	0	Non-recurring Carryforwards
120,379	(39,298)	0	Risk Management
(44,736)	(44,736)	0	Civil Service Fees
(1,947)	(1,947)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	362,770	0	Provide budget authority for the LSU Lab School to receive funding from the Minimum Foundation Program (MFP).
0	(625,000)	0	Non-recur one-time funding for the Truancy Assessment and Services Centers.
(911,113)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
5,161,986	5,161,986	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula.
(658,791)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
\$ 233,950,838	\$ 441,429,938	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 233,950,838	\$ 441,429,938	0	Base Executive Budget FY 2008-2009
\$ 233,950,838	\$ 441,429,938	0	Grand Total Recommended



Performance Information

1. (KEY) Maintain fall headcount enrollment at the fall 2006 baseline level of 29,000 through fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall headcount enrollment (LAPAS CODE - 15352)	29,600	29,309	28,500	28,500	28,500	28,500
K	Percent change in enrollment from Fall 2006 baseline year (LAPAS CODE - 15353)	-5.20%	-6.16%	-8.80%	-8.80%	-1.70%	-1.70%

2. (KEY) To increase minority fall headcount enrollment by 2% from the fall 2006 baseline level of 4,349 to 4,450 by fall 2012.

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



Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Fall minority headcount enrollment (LAPAS CODE - 15355)	4,250	4,346	4,250	4,250	4,250
K Percent change in minority enrollment form Fall 2006 baseline year (LAPAS CODE - 15354)	-7.50%	-5.44%	-7.50%	-7.50%	-2.30%	-2.30%	

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education by 2.2% from the fall 2006 baseline level of 88.8% to 91% by fall 2012.

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

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 7158)	91.00%	88.80%	91.00%	91.00%	90.00%	90.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education (LAPAS CODE - 21224)	0	-2.20%	0	0	1.20%	1.20%

4. (KEY) Increase the six-year baccalaureate graduation rate by 1.5 percentage points over baseline year rate of 64.5% in Fiscal Year 2006-2007 to 66% by Fiscal Year 2012-2013.

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of graduates in six years (LAPAS CODE - 15359)	3,144	3,303	3,338	3,338	3,388	3,388
K	Six-year graduation rate (LAPAS CODE - 15358)	62.00%	65.10%	64.00%	64.00%	65.50%	65.50%

5. (SUPPORTING) Increase annual expenditures from externally funded activities 5% from \$132 million in baseline Fiscal Year 2006-2007 to \$139 million by Fiscal Year 2012-2013.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Annual expenditures from externally funded activities (LAPAS CODE - 7150)	\$ 120,000,000	\$ 132,397,910	\$ 134,000,000	\$ 134,000,000	\$ 136,500,000	\$ 136,500,000
S	Percent change in annual expenditures from externally funded activities from baseline year 2006-2007 (LAPAS CODE - 21224)	10%	22%	23%	23%	3%	3%



LSU Baton Rouge General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student Headcount (LAPAS CODE - 12728)	31,582	31,234	31,561	33,264	29,309
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12729)	30,146.00	30,111.00	30,614.20	31,063.60	28,766.60
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12735)	83.60	83.10	84.50	82.90	82.00
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12736)	90.10	91.00	90.60	89.30	88.80
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12738)	56.60%	56.00%	55.80%	64.70%	65.10%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates are based on students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. For FY 2002-2003 through 2004-2005, the graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. For FY 2005-2006, the graduation rate reported also includes students who transferred to other public campuses in the state and subsequently graduated.					
Degrees/Awards Conferred (LAPAS CODE - 12730)	5,712	5,691	5,951	5,799	5,975
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - 21217)	93	87	95	77	100
Total Students Eligible for Teacher Certification (LAPAS CODE - 21218)	344	392	371	323	345
Teacher Certification - Traditional Route (LAPAS CODE - 21219)	314.00	317.00	320.00	295.00	306.00
Teacher Certification - Alternate Route (LAPAS CODE - 17216)	30.00	75.00	51.00	28.00	39.00
State Dollars Per FTE (LAPAS CODE - 12731)	5,356.00	5,266.00	5,401.00	5,250.00	7,120.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12732)	3,536.00	3,910.00	4,226.00	4,419.00	4,449.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12733)	8,836.00	9,210.00	11,026.00	12,719.00	12,749.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					



LSU Baton Rouge General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Academic Program Accreditation Rate (LAPAS CODE - 12737)	97.90%	98.00%	98.00%	98.10%	100.00%
<p>The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".</p>					
Distance Learning Courses (LAPAS CODE - 12740)	62	37	71	85	96
<p>Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.</p>					
Enrollment in Distance Learning Courses (LAPAS CODE - 21221)	224	535	6,170	8,766	9,165
Mean ACT Composite Score (LAPAS CODE - 12734)	24.10	23.90	24.10	24.40	24.80
<p>Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.</p>					
Number of TOPS Recipients (LAPAS CODE - 12741)	13,282	13,531	13,950	14,374	13,209
<p>The Office of Student Financial Assistance provided data on the number of TOPS recipients to the Board of Regents.</p>					



600_3000 — LSU Alexandria



Program Authorization: Act 45 of 1959.

Program Description

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

The goals of LSU at Alexandria are:

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

For additional information, see:

[LSU Alexandria](#)

LSU Alexandria Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,383,132	\$ 10,719,873	\$ 10,719,873	\$ 12,700,905	\$ 12,638,139	\$ 1,918,266
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,015,982	7,746,598	7,746,598	7,743,006	7,743,006	(3,592)
Statutory Dedications	398,552	304,075	304,075	304,075	359,636	55,561
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 15,797,666	\$ 18,770,546	\$ 18,770,546	\$ 20,747,986	\$ 20,740,781	\$ 1,970,235



LSU Alexandria Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	2,333,780	2,296,648	2,402,957	2,402,957	2,402,957	0
Total Professional Services	216,857	171,668	187,800	187,800	187,800	0
Total Other Charges	12,968,837	16,073,517	15,951,076	17,928,516	17,921,311	1,970,235
Total Acq & Major Repairs	278,192	228,713	228,713	228,713	228,713	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,797,666	\$ 18,770,546	\$ 18,770,546	\$ 20,747,986	\$ 20,740,781	\$ 1,970,235
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

LSU Alexandria Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 286,381	\$ 304,075	\$ 304,075	\$ 304,075	\$ 333,647	\$ 29,572
Higher Education Initiatives Fund	112,171	0	0	0	25,989	25,989

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,719,873	\$ 18,770,546	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
45,624	45,624	0	Annualize Classified State Employee Merits
53,027	53,027	0	Classified State Employees Merit Increases
(55,057)	(55,057)	0	State Employee Retirement Rate Adjustment
(90,722)	(90,722)	0	Teacher Retirement Rate Adjustment
55,391	55,391	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
30,367	30,367	0	Group Insurance for Retirees
28,066	24,474	0	Risk Management
(990)	(990)	0	Civil Service Fees
42	42	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(29,572)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
1,908,079	1,908,079	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula.
(25,989)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
\$ 12,638,139	\$ 20,740,781	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 12,638,139	\$ 20,740,781	0	Base Executive Budget FY 2008-2009
\$ 12,638,139	\$ 20,740,781	0	Grand Total Recommended

Performance Information

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

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

Children's Budget Link: Not applicable

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

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



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

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 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Fall headcount enrollment (LAPAS CODE - 15291)	3,100	2,720	3,100	3,100	3,100	3,100
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15290)	1.30%	-11.10%	1.30%	1.30%	1.30%	1.30%

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

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
	K Fall minority headcount enrollment (LAPAS CODE - 15296)	710	704	710	710	710	710
	K Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 15295)	0.60%	-0.28%	0.60%	0.60%	0.60%	0.60%

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

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year at LSUA. (LAPAS CODE - 15299)	53.00%	41.27%	53.00%	53.00%	53.00%	53.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at LSUA. (LAPAS CODE - 15298)	2.00%	-9.73%	2.00%	2.00%	2.00%	2.00%

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

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of graduates in six years. (LAPAS CODE - 15303)	7	31	7	7	31	31

LSU Alexandria General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student Headcount (LAPAS CODE - 12877)	3,093	3,060	2,941	3,064	2,720
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12878)	2,091.00	2,177.00	2,154.40	2,185.73	1,992.26
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12884)	55.00	48.60	48.80	50.10	41.27
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12885)	64.70	60.00	59.90	67.30	54.90
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12887)	2.30%	Not Available	Not Available	17.00%	7.30%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. LSUA began offering 4-year programs in Fall 2003, the school should report six year graduation rates since Fall 2003. However, LSUA will not be able to calculate the six-year rate until data for Fiscal Year 2008-2009 completions are available.					
Degrees/Awards Conferred (LAPAS CODE - 12879)	226	261	294	300	344
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20183)	74	87	95	100	99
Allied Health Graduates (Undergrad) (LAPAS CODE - 20184)	12	29	34	35	25



LSU Alexandria General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
State Dollars Per FTE (LAPAS CODE - 12880)	3,335.00	3,290.00	3,469.00	3,432.00	4,407.90
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12881)	1,438.00	2,207.00	2,925.00	3,060.00	3,092.50
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12882)	3,856.00	4,667.00	5,385.00	5,520.00	5,552.50
Academic Program Accreditation Rate (LAPAS CODE - 12886)	100.00%	100.00%	60.00%	80.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12889)	14	21	6	24	47
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					
Enrollment in Distance Learning Courses (LAPAS CODE - 20185)	313	149	95	495	914
Mean ACT Composite Score (LAPAS CODE - 12883)	18.50	18.80	19.30	19.00	18.60
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 12890)	257	279	357	413	458
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



600_4000 — University of New Orleans



Program Authorization: Constitution of 1974, Article 8, Section 5-13 et.seq. and Title 17 of the Louisiana Revised Statutes.

Program Description

The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James and Plaquemines. An institution with admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.

The goals of UNO are:

- I. To provide high quality educational programs and learning experiences for undergraduate students.
- II. To provide opportunities for high quality, master and doctoral level study which are responsive to local, regional, and national needs.
- III. To develop and maintain state-of-the-art faculty and student support services essential to teaching and learning.
- IV. To share resources with business and education communities to enhance both the quality of academic programs at the university and the social, cultural, and economic development of the metropolitan area and state.

For additional information, see:

[University of New Orleans](#)

University of New Orleans Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 62,430,019	\$ 65,719,650	\$ 65,719,650	\$ 72,372,413	\$ 70,690,028	\$ 4,970,378
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	44,564,564	49,638,013	49,638,013	49,734,347	48,533,812	(1,104,201)
Statutory Dedications	3,239,412	8,080,176	8,080,176	2,897,646	3,350,989	(4,729,187)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 110,233,995	\$ 123,437,839	\$ 123,437,839	\$ 125,004,406	\$ 122,574,829	\$ (863,010)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	16,772,538	14,448,376	16,656,027	16,656,027	16,492,955	(163,072)
Total Professional Services	1,709,155	1,855,098	2,248,286	2,248,286	2,225,297	(22,989)
Total Other Charges	88,246,602	103,236,235	101,014,511	102,581,078	100,371,270	(643,241)
Total Acq & Major Repairs	3,505,700	3,898,130	3,519,015	3,519,015	3,485,307	(33,708)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 110,233,995	\$ 123,437,839	\$ 123,437,839	\$ 125,004,406	\$ 122,574,829	\$ (863,010)
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

University of New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 2,753,671	\$ 2,897,646	\$ 2,897,646	\$ 2,897,646	\$ 3,179,451	\$ 281,805
Higher Education Initiatives Fund	485,741	5,182,530	5,182,530	0	171,538	(5,010,992)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 65,719,650	\$ 123,437,839	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
163,345	163,345	0	Annualize Classified State Employee Merits
175,241	175,241	0	Classified State Employees Merit Increases
(246,021)	(246,021)	0	State Employee Retirement Rate Adjustment
(569,733)	(569,733)	0	Teacher Retirement Rate Adjustment
167,585	167,585	0	Group Insurance for Active Employees
373,819	373,819	0	Group Insurance for Retirees
207,413	303,747	0	Risk Management
37,665	37,665	0	Legislative Auditor Fees
(7,727)	(7,727)	0	Civil Service Fees
(396)	(396)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(60,000)	(60,000)	0	Non-recur funding provided to UNO for the tourism and hospitality initiative.
(281,805)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
0	(1,200,535)	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
(171,538)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
5,182,530	0	0	Means of Financing substitution associated with Faculty Recruitment and Retention. In Fiscal Year 2007-2008, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for challenges faced in retaining existing faculty, and recruiting replacement faculty in cases of key faculty losses. The one-time funding is being replaced with State General Fund (Direct). This adjustment does not provide additional funding but continues the support given in Fiscal Year 2007 -2008 for this purpose.
\$ 70,690,028	\$ 122,574,829	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 70,690,028	\$ 122,574,829	0	Base Executive Budget FY 2008-2009
\$ 70,690,028	\$ 122,574,829	0	Grand Total Recommended



Performance Information

1. (KEY) To increase fall headcount enrollment by 27.7% from the fall 2006 baseline level of 11,747 to 15,000 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Fall headcount enrollment (LAPAS CODE - 15268)	14,500	11,747	11,747	11,747	11,800
K Percent change in the number of students enrolled compared to prior fall data. (LAPAS CODE - 15267)	-17.00%	-32.30%	76.00%	76.00%	3.80%	3.83%	



2. (KEY) To increase minority fall headcount enrollment by 27.7% from the fall 2006 baseline level of 4,834 to 6,172 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall minority headcount enrollment (LAPAS CODE - 15271)	5,104	4,230	3,803	3,803	3,708	3,739
K	Percent change in the number of minority students enrolled compared to prior fall data. (LAPAS CODE - 15270)	-28.60%	-38.60%	82.00%	82.00%	3.80%	3.83%

3. (KEY) Decrease the percentage of first-time, full-time, degree-seeking freshmen retained to the second year by 9 percentage points from the fall 2006 baseline level of 79% to 70% by fall 2012.

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



Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15273)	54.00%	0	54.00%	54.00%	70.00%	70.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 7200)	-23.00%	0	-23.00%	-23.00%	2.90%	2.90%

4. (KEY) To increase the six-year baccalaureate graduation rate by 15.4 percentage points over baseline year rate of 24% in Fiscal Year 2005-2006 to 39.4% by Fiscal Year 2011-2012.

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

Children's Budget Link: Not applicable

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

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



Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K	Number of graduates in six years (LAPAS CODE - 15275)	410	512	410	410
K	Six-year graduation rate (LAPAS CODE - 15274)	20.00%	27.40%	26.50%	26.50%	26.50%	26.50%

University of New Orleans General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student Headcount (LAPAS CODE - 13025)	17,323	17,360	17,349	Not Available	11,747
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). The 2005 hurricanes cancelled the fall semester for the most severely impacted institutions. Since enrollment is reflected in the fall term there was no official enrollment number to provide. However, the school did reopen for the spring 2006 semester and the enrollment at that time was 11,445.					
Student Full-time Equivalent (FTE) (LAPAS CODE - 13026)	13,794.00	14,156.00	13,937.70	7,651.40	9,046.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 13032)	67.20	66.60	66.60	19.00	0
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 13033)	77.00	78.10	77.40	Not Available	0
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					



University of New Orleans General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Three/Six-Year Graduation Rate (LAPAS CODE - 13035)	22.40%	23.50%	24.50%	26.50%	27.40%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 13027)	2,465	2,675	2,603	260	2,067
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - 21236)	0	0	0	0	0
Total Students Eligible for Teacher Certification (LAPAS CODE - 20191)	159	158	176	191	97
Teacher Certification - Traditional Route (LAPAS CODE - 20192)	111.00	118.00	104.00	109.00	75.00
Teacher Certification - Alternate Route (LAPAS CODE - 17217)	48.00	40.00	72.00	82.00	22.00
State Dollars Per FTE (LAPAS CODE - 13028) \$	3,886.00	\$ 3,801.00	\$ 4,045.00	\$ 6,578.00	\$ 7,260.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 13029)	2,896.00	3,464.00	3,564.00	3,810.00	3,984.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 13030)	9,940.00	10,508.00	10,608.00	10,854.00	11,028.00
Academic Program Accreditation Rate (LAPAS CODE - 13034)	97.10%	96.90%	97.10%	100.00%	100.00%
Distance Learning Courses (LAPAS CODE - 13037)	42	136	136	86	199
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course.					
Enrollment in Distance Learning Courses (LAPAS CODE - 21237)	998	1,897	1,897	11,408	199
After closing because of Hurricane Katrina, UNO reopened in October 2005. There was a large increase in distance learning in both the fall 2005 and spring 2006 semesters because of this disruption.					
Mean ACT Composite Score (LAPAS CODE - 13031)	20.30	20.80	20.90	22.00	22.00
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 13038)	2,158	2,367	2,381	1,372	2,005
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



600_5000 — LSU Health Sciences Center - New Orleans



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

Program Description

The LSU Health Sciences Center - New Orleans (LSUHSC-NO) has a fourfold mission - education, research, patient care services, and community outreach. LSUHSC-NO encompasses six professional schools: the School of Medicine, the School of Graduate Studies, the School of Dentistry, the School of Nursing, the School of Allied Health Professions, and the School of Public Health. The vision of LSUHSC-NO is to provide healthcare education, research, patient care, and community outreach of the highest quality throughout Louisiana.

The goals of the LSUHSC-NO are:

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

For additional information, see:

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

LSU Health Sciences Center - New Orleans Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 119,496,067	\$ 120,554,564	\$ 120,554,564	\$ 120,259,129	\$ 117,688,431	\$ (2,866,133)
State General Fund by:						
Total Interagency Transfers	29,226,179	39,169,464	39,169,464	39,169,464	39,169,464	0
Fees and Self-generated Revenues	18,546,722	19,735,767	19,735,767	20,299,508	20,299,508	563,741
Statutory Dedications	23,515,113	28,343,661	28,343,661	22,347,661	22,697,099	(5,646,562)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 190,784,081	\$ 207,803,456	\$ 207,803,456	\$ 202,075,762	\$ 199,854,502	\$ (7,948,954)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	31,071,084	20,357,536	18,187,876	18,187,876	18,187,876	0
Total Professional Services	3,409,889	3,103,817	2,948,180	2,948,180	2,948,180	0
Total Other Charges	147,188,630	173,313,878	176,015,329	176,283,635	174,062,375	(1,952,954)
Total Acq & Major Repairs	9,114,478	11,028,225	10,652,071	4,656,071	4,656,071	(5,996,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 190,784,081	\$ 207,803,456	\$ 207,803,456	\$ 202,075,762	\$ 199,854,502	\$ (7,948,954)
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



LSU Health Sciences Center - New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 4,456,444	\$ 4,680,791	\$ 4,680,791	\$ 4,680,791	\$ 5,136,013	\$ 455,222
Tobacco Tax Health Care Fund	18,411,563	17,666,870	17,666,870	17,666,870	17,327,926	(338,944)
Higher Education Initiatives Fund	647,106	5,996,000	5,996,000	0	233,160	(5,762,840)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 120,554,564	\$ 207,803,456	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
323,193	323,193	0	Annualize Classified State Employee Merits
307,108	307,108	0	Classified State Employees Merit Increases
(517,338)	(517,338)	0	State Employee Retirement Rate Adjustment
(948,452)	(948,452)	0	Teacher Retirement Rate Adjustment
230,814	230,814	0	Group Insurance for Active Employees
258,117	258,117	0	Group Insurance for Retirees
(1,874,459)	(1,310,718)	0	Risk Management
44,987	44,987	0	Legislative Auditor Fees
(2,939)	(2,939)	0	Civil Service Fees
1,218	1,218	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(5,996,000)	0	Non-recur one-time funding provided from the Higher Education Initiatives Fund for major repairs and equipment replacement at the LSU Health Sciences Center in New Orleans.
0	(338,944)	0	Adjusts funding from the Tobacco Tax Health Care Fund for the Louisiana Cancer Research Center of LSU Health Sciences Center - New Orleans and Tulane Health Sciences Center to balance to the Revenue Estimating Conference estimates.
(455,222)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(233,160)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
\$ 117,688,431	\$ 199,854,502	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 117,688,431	\$ 199,854,502	0	Base Executive Budget FY 2008-2009
\$ 117,688,431	\$ 199,854,502	0	Grand Total Recommended

Performance Information

1. (KEY) To increase the fall headcount enrollment for all programs at the LSU Health Sciences Center-New Orleans by 12.78% from fall 2000 baseline of 2,019 to 2,277 by fall 2008.

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems). Generally enrollment does not change significantly unless the HSCNO is beginning or ending an academic program.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall headcount enrollment (LAPAS CODE - 15253)	2,337	2,183	2,277	2,277	2,277	2,277
S	Change in headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 15254)	318	164	258	258	258	258
K	Percent change for Fall headcount enrollment over fall 2000 baseline year (LAPAS CODE - 15252)	15.80%	8.10%	12.78%	12.78%	12.78%	12.78%

2. (KEY) To maintain minority fall 2008 headcount enrollment at the LSU Health Sciences Center-New Orleans at the fall 2000 baseline of 381.

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent change for minority Fall headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 15255)	0	10.80%	0	0	0	0
K	Minority Fall headcount enrollment (LAPAS CODE - 15256)	381	422	381	381	381	381

3. (KEY) To increase the percentage of first-time entering students retained to the second year in fall 2008 to 96%, 3% above the baseline rate of 93% in fall 2000.

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of first-time, full-time students retained to the second year. (LAPAS CODE - 15260)	425	462	425	425	439	439
K	Retention rate of first-time, full-time entering students to second year (LAPAS CODE - 15259)	93.00%	99.35%	93.00%	93.00%	96.00%	96.00%
K	Percentage point difference in retention of first-time, full-time entering students to second year (from Fall 2000 baseline year) (LAPAS CODE - 15258)	0	0	0	0	3.00%	3.00%

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

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of mandatory programs accredited (LAPAS CODE - 15262)	26	27	26	26	27	27
K	Percentage of mandatory programs accredited (LAPAS CODE - 15261)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%



5. (KEY) To maintain the number of students earning medical degrees in spring 2009 at the spring 2000 baseline of 176.

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of students earning medical degrees (LAPAS CODE - 15264)	176	156	176	176	176	176
K	Percent increase in the number of students earning medical degrees over the Spring 2000 baseline year level (LAPAS CODE - 15263)	0	-11.4%	0	0	0	0

6. (KEY) To increase the number of cancer screenings by 21% over the Fiscal Year 2006-2007 baseline of 16,951 to 20,511 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health.

Louisiana: Vision 2020 Link: Objective 3.4 - To have a safe and healthy environment for all citizens.

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: The number of screenings for screenings for curable cancers increased substantially in 2006-2007. However, the numbers are still below pre-Katrina levels. Prior Katrina, the numbers were driven by patients being served at MCLNO, community based and outreach efforts. Post Katrina, the numbers are more indicative of community based efforts. However, a significant contributor to our outreach efforts, the LEEDS program (prostate screenings) has not yet returned. The FY 2007-2008 performance standards estab-



lished in the Fall of 2006 after a very disappointing number of screenings in FY 05-06 (2,096). This low level was a direct result of Hurricane Katrina. It was their objective in FY 2007-2008 to be at 92% of the FY 2002-2003 level of 15,096 screenings. Actual performance in FY 2006-2007 was above that level (16,951) giving rise to the optimism that they will be able to increase screenings 10% in 2007-2008 and another 10% in FY 2008-2009.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent increase in screenings over FY 2006-2007 (LAPAS CODE - 15265)	40.77%	12.00%	-8.00%	-8.00%	21.00%	21.00%
S	Number of screenings (LAPAS CODE - 15266)	21,251	16,951	13,893	13,893	20,511	20,511
The performance standard for 07-08 takes into consideration the reopening of a portion of University Hospital, an increase in New Orleans and metro area population and strong outreach efforts.							

LSU Health Sciences Center - New Orleans General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Systemwide graduates (Medicine) (LAPAS CODE - 13109)	159	177	164	172	156
Percentage that are Louisiana Residents (LAPAS CODE - 13110)	100%	100%	100%	100%	100%
Systemwide graduates (Dentistry) (LAPAS CODE - 13111)	54	52	59	54	58
Percentage that are Louisiana Residents (LAPAS CODE - 13112)	88.89%	88.46%	89.83%	87.00%	88.00%



600_10B0 — LSU Health Sciences Center - Shreveport



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

Program Description

The Louisiana State University Health Sciences Center-Shreveport (LSUHSC-S) provides healthcare education and training, patient care services, research and community outreach. The LSUHSC-S encompasses the School of Medicine in Shreveport, the School of Graduate Studies in Shreveport, the School of Allied Health Professions in Shreveport, the LSU Hospital and E. A. Conway Medical Center. LSUHSC-S educates health professionals and scientists at all levels. Its major responsibilities are the advancement and dissemination of knowledge in medicine, allied health, and biomedical sciences and producing much of the healthcare workforce in Louisiana. Statewide programs of clinical and basic health science research results in grants and contracts, publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation.

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

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

- I. Creating a learning environment of excellence, preparing students for career success and encouraging creative activity.
- II. Ensuring excellence in the delivery of health services.
- III. Promoting disease prevention and health awareness for patients as well as the state's population.
- IV. 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.
- V. Increasing the opportunities for minority and disadvantaged students access to health sciences education.
- VI. Encouraging medical students and residents to enter primary care specialties and to practice in rural Louisiana.

For additional information, see:

LSU Health Sciences Center - Shreveport

LSU Health Sciences Center - Shreveport Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 56,893,223	\$ 64,870,938	\$ 64,870,938	\$ 68,970,513	\$ 68,466,238	\$ 3,595,300
State General Fund by:						
Total Interagency Transfers	224,444,112	232,268,788	232,268,788	235,812,159	233,825,128	1,556,340
Fees and Self-generated Revenues	41,846,243	44,045,582	44,045,582	43,481,797	54,034,104	9,988,522
Statutory Dedications	14,302,059	9,914,533	9,914,533	9,914,533	15,061,233	5,146,700
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	45,832,825	45,832,825	45,832,825	45,768,227	49,466,921	3,634,096
Total Means of Financing	\$ 383,318,462	\$ 396,932,666	\$ 396,932,666	\$ 403,947,229	\$ 420,853,624	\$ 23,920,958
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	115,989,685	108,129,513	119,835,956	119,835,956	119,835,956	0
Total Professional Services	1,287,764	1,515,183	1,484,183	1,484,183	1,484,183	0
Total Other Charges	257,954,217	283,239,321	273,389,935	280,404,498	297,310,893	23,920,958
Total Acq & Major Repairs	8,086,796	4,048,649	2,222,592	2,222,592	2,222,592	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 383,318,462	\$ 396,932,666	\$ 396,932,666	\$ 403,947,229	\$ 420,853,624	\$ 23,920,958
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

LSU Health Sciences Center - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 2,886,404	\$ 3,044,084	\$ 3,044,084	\$ 3,044,084	\$ 3,340,131	\$ 296,047
Tobacco Tax Health Care Fund	7,160,052	6,870,449	6,870,449	6,870,449	6,738,638	(131,811)
2004 Overcollections Fund	0	0	0	0	4,887,753	4,887,753
Higher Education Initiatives Fund	4,255,603	0	0	0	94,711	94,711



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 64,870,938	\$ 396,932,666	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
903,603	2,143,485	0	Annualize Classified State Employee Merits
947,825	2,248,386	0	Classified State Employees Merit Increases
(424,964)	(2,341,133)	0	State Employee Retirement Rate Adjustment
(132,479)	(729,827)	0	Teacher Retirement Rate Adjustment
293,904	697,185	0	Group Insurance for Active Employees
287,058	615,643	0	Group Insurance for Retirees
917,933	105,733	0	Risk Management
35,029	35,029	0	Legislative Auditor Fees
(81,167)	(81,167)	0	Civil Service Fees
(2,952)	(2,952)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
1,317,268	8,122,103	0	Adjust the funding for the LSU Health Sciences Center in Shreveport hospital to reflect changes in the revenue streams due to shifts in the patient mix. The adjustment reflects changes in the hospital revenue streams for Unallowable Cost (General Fund), Uncompensated Care Cost (UCC) and Title 19 (Intragency Transfers), Commercial Insurance/Self-Pay (Fees and Self-generated Revenues) and Medicare (Federal Funds).
(75,000)	(75,000)	0	Non-recr funding provided for the operations of the Northwest Community Healthcare Center.
0	3,080,868	0	Provide for the Emergency Care Center expansion at the LSU Health Sciences Center in Shreveport. The adjustment reflects funding from Uncompensated Care Cost (UCC) and Title 19 (Interagency Transfers), Commercial Insurance/Self-Pay (Fees and Self-generated Revenues) and Medicare (Federal Funds).
0	5,346,663	0	Provide for the Medical-Surgical 22 Bed Expansion at the LSU Health Sciences Center in Shreveport. The adjustment reflects funding from Uncompensated Care Cost (UCC) and Title 19 (Interagency Transfers), Commercial Insurance/Self-Pay (Fees and Self-generated Revenues) and Medicare (Federal Funds).
0	(131,811)	0	Adjusts funding from Tobacco Tax Health Care Fund for the Cancer Research Center of LSU Health Sciences Center - Shreveport to balance to the Revenue Estimating Conference estimates.
0	4,887,753	0	Provide funding from the 2004 Overcollections Fund to the LSU Health Science Center in Shreveport (LSU HSCS) for Rural Hospital Health Information Technology (LaRHIX). The LSU HSCS and the Rural Hospital Coalition are collaborating to improve access to healthcare for citizens of rural Louisiana through a partnership called the Louisiana Rural Health Information Exchange (LaRHIX). The primary goal is to use health information technology to deliver world class specialty care directly to the rural community so that continuity of care can be maintained by the local primary care physician and the local rural hospital. LaRHIX will facilitate access to and retrieval of clinical data to provide safer, timely, efficient, effective, equitable, patient-centered care through real-time collaboration between 24 rural hospitals in North and Central Louisiana and the LSUHSCS.
(296,047)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(94,711)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
\$ 68,466,238	\$ 420,853,624	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 68,466,238	\$ 420,853,624	0	Base Executive Budget FY 2008-2009
\$ 68,466,238	\$ 420,853,624	0	Grand Total Recommended

Performance Information

1. (KEY) To maintain the fall 2008 headcount enrollment for all programs at the fall 2006 baseline level of 742.

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

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall headcount enrollment (LAPAS CODE - 15214)	701	742	701	701	742	742
S	Change in Fall headcount enrollment over Fall 2006 baseline year (LAPAS CODE - 21352)	0	41	0	0	0	0
K	Percent change for Fall headcount enrollment over Fall 2006 baseline year (LAPAS CODE - 15213)	0	0	0	0	0	0

2. (KEY) To maintain minority fall 2008 headcount enrollment at the fall 2003 baseline of 109.

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

Children's Cabinet Link: Not applicable

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

Other Link(s): (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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Minority Fall headcount enrollment (LAPAS CODE - 15221)	100	111	100	100	109	109
K	Percent change for minority Fall headcount enrollment over Fall 2006 baseline year (LAPAS CODE - 15220)	0	11.00%	0	0	0	0



3. (KEY) To maintain the percentage of full-time entering students retained to the second year in fall 2008 at the baseline rate of 96.6% in fall 2003.

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

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of full-time students retained to the second year (LAPAS CODE - 15245)	97	109	97	97	97	97
K	Retention rate of full-time entering students to second year (LAPAS CODE - 15244)	96.6%	99.1%	96.6%	96.6%	96.6%	96.6%
K	Percentage point change in retention of full-time entering students to second year (from Fall 2003 Baseline Year) (LAPAS CODE - 21357)	0	2.5%	0	0	0	0

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

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

Children's Cabinet Link: Not applicable

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



Other Link(s): (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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of mandatory programs accredited (LAPAS CODE - 15247)	39	47	39	39	47	47
K	Percentage of mandatory programs accredited (LAPAS CODE - 15246)	100%	100%	100%	100%	100%	100%

5. (KEY) To maintain the number of students earning medical degrees in spring 2009 at the spring 2004 baseline of 99.

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

Children's Cabinet Link: Not applicable

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

Other Link(s): (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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of students earning medical degrees (LAPAS CODE - 15249)	99	94	99	99	99	99
K	Percentage difference in the number of students earning medical degrees over the Spring 2004 baseline year level (LAPAS CODE - 15248)	0	-5.05%	0	0	0	0



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

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

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

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

Other Link(s): (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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Inpatient Days (LAPAS CODE - 15250)	132,066	138,977	135,222	135,222	135,222	135,222
K	Outpatient Clinic Visits (LAPAS CODE - 15251)	451,817	458,701	464,657	464,657	464,657	464,657
K	Number of beds available (excluding nursery) (LAPAS CODE - 15793)	423	434	427	427	434	434
K	Percentage occupancy (excluding nursery) (LAPAS CODE - 15794)	85.00%	88.30%	88.90%	88.90%	88.90%	88.90%
K	Cost per adjusted patient day (including nursery) (LAPAS CODE - 15795)	\$ 1,290	\$ 1,488	\$ 1,366	\$ 1,366	\$ 1,488	\$ 1,488
K	Adjusted cost per discharge (including nursery) (LAPAS CODE - 15796)	\$ 9,995	\$ 12,404	\$ 10,895	\$ 10,895	\$ 12,404	\$ 12,404

7. (KEY) To increase Fiscal Year 2006-2007 number of cancer screenings by 3% in Fiscal Year 2008-2009 in programs supported by the Feist-Weiller Cancer Center (FWCC).

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

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

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

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



Performance Indicators

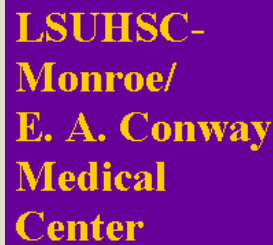
L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent increase in screenings (LAPAS CODE - 15193)	15.00%	-0.25%	5.00%	5.00%	5.00%	3.00%
S	Number of Screenings (LAPAS CODE - 15194)	2,515	3,164	3,264	3,264	3,264	3,264

LSU Health Sciences Center - Shreveport General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Systemwide Graduates (Medicine) (LAPAS CODE - 15203)	96	99	102	93	94
Percentage that are Louisiana Residents (LAPAS CODE - 15204)	100%	100%	100%	100%	100%



600_10C0 — E A Conway Medical Center



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

Program Description

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

The goal of the LSUHSC-S E. A. Conway Medical Center is to:

Provide access to a single standard of high quality medical care to all residents of Louisiana, and at a level of care appropriate to their medical needs

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

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

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

The goals of E. A. Conway Medical Center are:

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

For additional information, see:

E A Conway Medical Center

E A Conway Medical Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,044,282	\$ 12,536,402	\$ 12,536,402	\$ 12,761,935	\$ 13,290,934	\$ 754,532
State General Fund by:						
Total Interagency Transfers	58,645,130	66,322,360	66,322,360	67,807,978	67,842,647	1,520,287
Fees and Self-generated Revenues	1,947,630	1,776,967	1,776,967	1,776,967	1,636,520	(140,447)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,047,310	6,633,728	6,633,728	6,633,728	6,925,284	291,556
Total Means of Financing	\$ 79,684,352	\$ 87,269,457	\$ 87,269,457	\$ 88,980,608	\$ 89,695,385	\$ 2,425,928
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	19,019,720	21,751,827	20,443,074	20,443,074	20,354,482	(88,592)
Total Professional Services	1,582,232	1,204,519	2,216,307	2,216,307	2,189,980	(26,327)
Total Other Charges	58,167,827	64,203,732	64,500,697	66,211,848	67,041,544	2,540,847
Total Acq & Major Repairs	914,573	109,379	109,379	109,379	109,379	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 79,684,352	\$ 87,269,457	\$ 87,269,457	\$ 88,980,608	\$ 89,695,385	\$ 2,425,928
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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 12,536,402	\$ 87,269,457	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	664,093	0	Annualize Classified State Employee Merits
0	648,856	0	Classified State Employees Merit Increases
0	(663,967)	0	State Employee Retirement Rate Adjustment
0	(28,933)	0	Teacher Retirement Rate Adjustment
0	125,499	0	Group Insurance for Active Employees
0	102,028	0	Group Insurance for Retirees
0	(196,274)	0	Risk Management
(119,340)	(119,340)	0	Civil Service Fees
(1,605)	(1,605)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
			Adjust the funding for the E.A. Conway Medical Center to reflect changes in the revenue streams due to shifts in the patient mix. The adjustment reflects changes in the hospital revenue streams for Unallowable Cost (General Fund), Uncompensated Care Cost (UCC) and Title 19 (Interagency Transfers), Commercial Insurance/Self-Pay (Fees and Self-generated Revenues) and Medicare (Federal Funds).
875,477	1,895,571	0	
\$ 13,290,934	\$ 89,695,385	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 13,290,934	\$ 89,695,385	0	Base Executive Budget FY 2008-2009
\$ 13,290,934	\$ 89,695,385	0	Grand Total Recommended

Performance Information

- (KEY) To provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.6 days for patients admitted to the hospital.**

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



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of staffed beds (LAPAS CODE - 17512)	158	158	158	158	158	158
<p>Staffed beds are defined as all adult, pediatric, neonatal intensive care unit, intensive care unit, and psychiatric beds set up and in-service for inpatients on a routine basis. Furthermore, staffed beds do not include newborn bassinets. Staffed beds were previously counted as 70% occupancy of 187 available beds plus 5 observation beds.</p>							
K	Average daily census (LAPAS CODE - 17513)	114	110	112	112	112	112
<p>In order for average daily census to be meaningful, it must be understood in context. Actual daily census can be at or over 100 percent of staffed beds on some high-demand days and additional beds (over the average daily census) have traditionally been kept available by all hospitals to deal with unanticipated demand. Average daily census is calculated by taking the total number of inpatient days and dividing that by 365. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche.</p>							
K	Emergency department visits (LAPAS CODE - 17514)	35,515	34,069	36,610	36,610	36,610	36,610
K	Total outpatient encounters (LAPAS CODE - 17515)	149,245	142,759	149,729	149,729	149,729	149,729
S	Average length of stay for psychiatric inpatient (LAPAS CODE - 15440)	20.0	16.7	20.0	20.0	17.0	17.0
<p>Psychiatric is defined as treatment of mental or emotional disorders. American Hospital Association Guide, 2002. Average length of stay for psychiatric inpatients is calculated by taking the total inpatient days, psychiatric care divided by the total discharges, psychiatric care. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche</p>							
K	FTE staff per patient (per adjusted discharge) (LAPAS CODE - 17517)	7.9	7.4	7.1	7.1	7.1	7.1
<p>FTE staff per patient per adjusted discharge is calculated by taking the number of full time equivalent personnel divided by Adjusted Discharges. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche. FTE's exclude contract and civil service physicians.</p>							
S	Average length of stay for acute medical surgery (LAPAS CODE - 17518)	4.9	5.1	5.0	5.0	5.0	5.0
<p>Average length of stay for acute med-surg is calculated by taking the total inpatient days, acute med-surg divided by the total discharges, acute med-surg. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche. Inpatient is defined as an individual who received health services while lodged in a health care organization at least overnight. American Hospital Association Guide, 2002.</p>							
K	Cost per adjusted discharge (LAPAS CODE - 17519)	\$ 5,692	\$ 6,404	\$ 6,766	\$ 6,766	\$ 6,766	\$ 6,766



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
	<p>There is great diversity in the level and volume of services provided at medical centers. There is a cost differential inherent in the proportion of primary (non-emergent outpatient care) and secondary services (inpatient services) provided by a hospital. These factors impact the cost per adjusted discharge and the number of employees per adjusted discharge. The HCIA 2001 Sourcebook states that median cost per adjusted discharge for "minor" teaching hospitals is \$6,567. Note the HCIA Sourcebook reflects a standard for 2000, which was adjusted by the medical care rate of 4.2% and through 5/01 a medical care inflation rate of 4.6% to bring the 2001 adjusted CAD to \$7,156.</p>						
K	Percentage of Readmissions (LAPAS CODE - 17520)	8.0%	8.3%	10.8%	10.8%	8.0%	8.0%
	<p>Readmission is defined as total planned and unplanned readmissions for any diagnosis within 32 days.</p>						
K	Patient satisfaction survey rating (LAPAS CODE - 17521)	86.0%	88.0%	88.0%	88.0%	88.0%	88.0%



600_10D0 — Huey P Long Medical Center



Program Authorization: Constitution of 1974, Article 8, Section 7; Higher Education, R.S. 17:1518, 1519, 3215

Program Description

The mission of Huey P. Long Medical Center is to provide accessible, quality healthcare in a safe environment that fosters quality medical education and improvement in health outcomes for the citizens of Central Louisiana. The goals of Huey P. Long Medical Center are:

- I. Teaching: To ensure that the medical center provides an atmosphere that is conducive to educating Louisiana's future healthcare professionals.
- II. Access to patient care: To provide continuous assessment of and implementation of appropriate and compassionate care that is accessible, affordable and culturally sensitive.
- III. Quality: To provide the highest quality of care provided through evaluation of outcome studies and continuous improvement initiatives.
- IV. Service: To meet and exceed the standards in customer service with internal, external partners and constituencies to advance excellence in health care.
- V. Staffing: To provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication.

Huey P. Long Medical Center (HPLMC) is an acute care, state operated medical facility that serves patients in Central Louisiana (Allen, Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon and Winn) with 60 available adult and pediatric beds. The medical center provides emergency services at the Pineville campus and outpatient services by appointment at the Pineville campus and England Airpark.

HPLMC is accredited by agencies including The Joint Commission, CMS and CLIA. The blood bank is certified by the American Association of Blood Banks and the laboratory is accredited by the College of American Pathologists.

HPLMC currently has residents in clinical rotations through Tulane University School of Medicine in OB/GYN and Ophthalmology. Current medical staff is provided by LSU Health Sciences Center in Shreveport with limited contracted sub-specialties provided by local medical professionals. HPLMC serves as a clinical rotation site for the following Nursing and Allied Health Training Programs: Alcorn State University, Delta Ouachita, Louisiana College, Louisiana State University, LSU at Alexandria, LSUHSC-Shreveport, University of Louisiana at Monroe, Northwestern State University, University of Louisiana at Lafayette, various Technical Colleges, Southeastern University and Graceland University in the areas of Nursing (LPN, RN, NP, FNP, CRNA), EMT Technology, Social Work, Lab Technology, EKG Technology, Phlebotomy, Radiology, Occupational Therapy, Physical Therapy, Medical Record Internships, Pharmacists and Pharmacy Techs.

In 2002 the Rapides Foundation and Huey P. Long Medical Center (HPLMC) partnered to form the Cenla Medication Access Program. The goal of this partnership is to ensure that prescription medication is "affordable and accessible" to patients without health insurance and support prevention health programs.

In July 2007, HPLMC and the University of Louisiana in Monroe's School of Pharmacy developed an ambulatory pharmacist residency program that will provide synergy to the disease management programs in the areas of hyperlipidemia, anticoagulation, diabetes, and smoking cessation. The program is designed to enhance drug therapy monitoring and patient education in hopes to assist patients in reaching desired therapeutic goals and enhance their quality of life.

HPLMC is the surge hospital for all state hospitals below Interstate 10 when evacuations become necessary.

The greatest asset of HPLMC is the dedicated employees and their desire to provide the patients with the highest quality of care.

For additional information, see:

[Huey P Long Medical Center](#)

Huey P Long Medical Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,239,845	\$ 0	\$ 6,238,178	\$ 6,507,534	\$ 14,054,067	\$ 7,815,889
State General Fund by:						
Total Interagency Transfers	40,940,923	0	54,296,693	55,128,496	40,336,977	(13,959,716)
Fees and Self-generated Revenues	1,675,899	0	1,813,073	1,813,073	1,330,426	(482,647)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,490,371	0	3,556,170	3,556,170	4,547,674	991,504
Total Means of Financing	\$ 56,347,038	\$ 0	\$ 65,904,114	\$ 67,005,273	\$ 60,269,144	\$ (5,634,970)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	15,786,991	0	18,070,545	18,070,545	17,885,256	(185,289)
Total Professional Services	9,033,932	0	13,163,062	13,163,062	12,890,701	(272,361)
Total Other Charges	29,804,294	0	34,217,736	35,318,895	29,040,416	(5,177,320)
Total Acq & Major Repairs	1,721,821	0	452,771	452,771	452,771	0
Total Unallotted	0	0	0	0	0	0



Huey P Long Medical Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 56,347,038	\$ 0	\$ 65,904,114	\$ 67,005,273	\$ 60,269,144	\$ (5,634,970)
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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 6,238,178	\$ 65,904,114	0	Mid-Year Adjustments (BA-7s):
\$ 6,238,178	\$ 65,904,114	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	416,733	0	Annualize Classified State Employee Merits
0	443,394	0	Classified State Employees Merit Increases
0	(408,760)	0	State Employee Retirement Rate Adjustment
0	(9,860)	0	Teacher Retirement Rate Adjustment
0	89,088	0	Group Insurance for Active Employees
0	60,967	0	Group Insurance for Retirees
0	(271,644)	0	Risk Management
1,068	1,068	0	Legislative Auditor Fees
(15,307)	(15,307)	0	Civil Service Fees
(680)	(680)	0	CPTP Fees

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
7,830,808	(5,939,969)	0	Adjust the funding for the Huey P. Long Medical Center to reflect changes in the revenue streams due to shifts in the patient mix. The adjustment reflects changes in the hospital revenue streams for Unallowable Cost (General Fund), Uncompensated Care Cost (UCC) and Title 19 (Interagency Transfers), Commercial Insurance/Self-Pay (Fees and Self-generated Revenues) and Medicare (Federal Funds).
\$ 14,054,067	\$ 60,269,144	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 14,054,067	\$ 60,269,144	0	Base Executive Budget FY 2008-2009
\$ 14,054,067	\$ 60,269,144	0	Grand Total Recommended

Performance Information

1. (KEY) Provide an adequate infrastructure and supportive environment for teaching and learning.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average daily census (LAPAS CODE - 9823)	45.0	41.8	45.0	45.0	42.0	42.0
<p>In order for average daily census to be meaningful, it must be understood in context. Actual daily census can be at or over 100 percent of staffed beds on some high demand days and additional beds (over the average daily census) have traditionally been kept available by all hospitals to deal with unanticipated demand. The average daily census is a measure of the average number of inpatients occupying acute care beds in the hospital on any given day. The data is calculated by dividing the total number of acute care inpatient days in a hospital by the number of days in the reporting period (i.e. 30 days, 31 days, 365 days) Reference: AHA Hospital Statistics, 2005 Health Forum LLC.</p>							



2. (KEY) Continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.

Louisiana: Vision 2020 Link: Goal 3, Objective 3.3 To ensure quality health care for every Louisiana citizen.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of staffed beds (LAPAS CODE - 9822)	60	54	63	63	60	60
Staffed beds are defined as all adult, pediatric patients, neonatal intensive care unit. ICU and psychiatric beds set up and in service for inpatients on a routine basis. Further more, staffed beds don't include new born bassinets, labor and delivery beds or emergency room beds.							
K	Emergency department visits (LAPAS CODE - 5860)	46,055	40,402	46,055	46,055	40,402	35,500
An emergency room visit is an immediate treatment of an ill or injured person who requires medical or surgical care, usually on an unscheduled basis. The patient must be treated by ER staff/associates to be counted as an ER visit.							
K	Total outpatient encounters (LAPAS CODE - 9826)	102,443	98,812	102,443	102,443	98,812	84,900
Total outpatient encounters include visits and emergency room visits. A clinic visit is defined as organized services providing diagnostic, preventive, curative, rehabilitative and educational services on a scheduled basis to ambulatory patients. Emergency room treatment is defined as immediate treatment of ill or injured persons who require medical or surgical care, usually on an unscheduled basis. AHA Hospital Statistics, 2005 Health Forum LLC.							

3. (KEY) Meet and exceed the standards in customer service with our internal, external partners and constituencies to advance excellence in health care.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Average length of stay for psychiatric inpatients (LAPAS CODE - 15461)	7.9	10.1	7.9	7.9	10.0	10.0
Average length of stay for psychiatric inpatients is a projection of length of stay for individuals who are receiving treatment for mental or emotional disorders and while lodged in the hospital at least overnight. The average length of stay is compared to median values for groups of hospitals similar in size and teaching status. The average length of stay for psychiatric inpatients is calculated by taking the total number of discharge days for psychiatric care divided by the total number of discharges for psychiatric care.							
S	Average length of stay for acute medical/surgery inpatients (LAPAS CODE - 15460)	4.2	4.6	4.2	4.2	4.6	4.6
Acute Care is a type of health care in which a patient is treated for a acute (immediate and severe) episode of illness, for the subsequent treatment of injuries related to an accident or other trauma, or during recovery from surgery. Acute care is given in the hospital by specialized personnel, using complex and sophisticated technical equipment and materials. Unlike chronic care, acute care is often necessary for only a short time. Average length of stay for acute medical surgery inpatients is the total number of acute care medical surgery discharge days divided by the total number of acute care medical surgery discharges from the hospital. The average length of stay is a key indicator of utilization and clinical management and is predictive of the average resources used during a patient's stay in the hospital (The Comprehensive Performance of U.S. Hospitals-The Sourcebook 2002.)							
K	Percentage of Readmissions (LAPAS CODE - 9831)	10.2%	14.8%	10.2%	10.2%	14.8%	14.8%
Readmission is defined as total readmissions for any cause of diagnoses occurring within 32 days of discharge. The readmission rate is calculated on all area of care, including OB. Acute care readmissions only. Excludes readmissions to rehabilitation, detoxification unit or psychiatric units. Excludes admissions for research at MCLNO. The percentage is calculated by dividing readmissions incurred within 32 days of previous discharge by total admissions. The performance at continuation budget level FY 08-09 is based on an anticipated standstill FY 07 budget, hence FY 09 projections are the same as FY 07 actuals for the disease management and production indicators and FY 08 performance standards for remaining indicators.							

4. (KEY) Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Patient satisfaction survey rating (LAPAS CODE - 9832)	86%	89%	86%	86%	89%	89%

The patient satisfaction indicator measures customer perception of facility services, care, treatment, personnel, etc., and serve as a basis to identify opportunities for improvement. Satisfaction questionnaires are distributed on a quarterly basis and in a manner to insure statistically valid representation of the past population. Results are compiled. A patient satisfaction survey report is developed which trends the survey question data to identify opportunities for improvement. An action plan(s) is reported to the departmental performance improvement committee up to the hospital committee responsible for prioritizing projects and allocating project resources.



600_6000 — LSU - Eunice



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

Program Description

Louisiana State University at Eunice, a member of the Louisiana State University System, is a comprehensive, open admissions institution of higher education. The University is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, Louisiana State University at Eunice offers associate degrees, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.

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

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

For additional information, see:

LSU - Eunice

LSU - Eunice Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,703,903	\$ 8,687,454	\$ 8,687,454	\$ 8,847,508	\$ 8,637,598	\$ (49,856)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,463,033	4,943,088	4,943,088	4,937,489	4,937,489	(5,599)
Statutory Dedications	339,743	283,018	283,018	283,018	331,187	48,169
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 12,506,679	\$ 13,913,560	\$ 13,913,560	\$ 14,068,015	\$ 13,906,274	\$ (7,286)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,749,266	1,670,772	1,700,783	1,700,783	1,700,783	0
Total Professional Services	78,874	17,250	15,250	15,250	15,250	0
Total Other Charges	10,145,863	11,936,211	11,876,200	12,030,655	11,868,914	(7,286)
Total Acq & Major Repairs	532,676	289,327	321,327	321,327	321,327	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,506,679	\$ 13,913,560	\$ 13,913,560	\$ 14,068,015	\$ 13,906,274	\$ (7,286)
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



LSU - Eunice Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 267,868	\$ 283,018	\$ 283,018	\$ 283,018	\$ 310,542	\$ 27,524
Higher Education Initiatives Fund	71,875	0	0	0	20,645	20,645

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 8,687,454	\$ 13,913,560	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
43,321	43,321	0	Annualize Classified State Employee Merits
39,622	39,622	0	Classified State Employees Merit Increases
(46,000)	(46,000)	0	State Employee Retirement Rate Adjustment
(65,201)	(65,201)	0	Teacher Retirement Rate Adjustment
37,875	37,875	0	Group Insurance for Active Employees
30,128	30,128	0	Group Insurance for Retirees
(39,865)	(45,464)	0	Risk Management
(1,506)	(1,506)	0	Civil Service Fees
(61)	(61)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(27,524)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
(20,645)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
\$ 8,637,598	\$ 13,906,274	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 8,637,598	\$ 13,906,274	0	Base Executive Budget FY 2008-2009
\$ 8,637,598	\$ 13,906,274	0	Grand Total Recommended



Performance Information

1. (KEY) To increase fall headcount enrollment by 9.1% from the fall 2006 baseline level of 2,749 to 3,000 by fall 2012.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.9 - To make workforce education and technical training programs widely available at the secondary and postsecondary levels; and Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Fall headcount enrollment (LAPAS CODE - 15171)	3,095	2,749	2,800	2,800	2,850
K Percent change in enrollment from Fall 2006 baseline year (LAPAS CODE - 15170)	0.40%	-15.80%	-9.53%	-9.53%	3.64%	3.64%	

2. (KEY) To maintain minority fall headcount enrollment at the fall 2006 baseline level of 739.

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



Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall minority headcount enrollment (LAPAS CODE - 15174)	879	848	728	728	741	741
K	Percent change in minority enrollment from Fall 2006 baseline year (LAPAS CODE - 15173)	26.00%	30.90%	26.00%	26.00%	26.00%	26.00%

3. (KEY) To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education by 2% from the fall 2006 baseline level of 64% to 66% by fall 2012.

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

Children's Cabinet Link: Not applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K	Number of first-time, full-time freshmen retained to second year (LAPAS CODE - 15176)	484	451	417	417
K	Percentage of first-time, full-time degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 15177)	62.80%	64.20%	63.20%	63.20%	65.00%	65.00%

4. (KEY) To increase the three-year graduation rate by two percentage points over baseline year rate of 6% in Fiscal Year 2006-2007 to 8% by Fiscal Year 2012-2013.

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of graduates in three years (LAPAS CODE - 15181)	72	43	89	89	48	48
K	Three-year graduation rate (LAPAS CODE - 15180)	10.80%	5.60%	11.20%	11.20%	6.80%	6.80%

LSU - Eunice General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student Headcount (LAPAS CODE - 13040)	3,144	3,265	3,071	2,954	2,749
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 13041)	2,288.00	2,456.00	2,320.70	2,099.00	2,000.00
Student full-time equivalent (FTE) is normally defined for a state or a region. An FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 13047)	52.10	48.00	47.90	44.96	50.70
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 13048)	62.60	63.20	63.60	61.50	64.20
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 13050)	8.60%	9.90%	8.40%	7.75%	5.60%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 13042)	287	288	304	282	275
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 21240)	44	57	46	54	62
Allied Health Graduates (Undergrad) (LAPAS CODE - 21241)	84	86	79	89	94



LSU - Eunice General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
State Dollars Per FTE (LAPAS CODE - 13043)	2,808.00	2,829.00	3,154.00	3,426.00	4,057.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 13044)	1,456.00	1,764.00	1,988.00	2,137.50	2,197.50
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 13045)	4,456.00	4,764.00	4,988.00	5,137.50	5,197.50
Academic Program Accreditation Rate (LAPAS CODE - 13049)	75.00%	100.00%	75.00%	100.00%	100.00%
Distance Learning Courses (LAPAS CODE - 13052)	10	20	20	48	40
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 21242)	410	634	486	472	337
Mean ACT Composite Score (LAPAS CODE - 13046)	18.10	18.30	18.20	18.36	18.62
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 13053)	410	421	465	470	519
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



600_7000 — LSU - Shreveport



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

Program Description

The Mission of Louisiana State University in Shreveport is

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

The goals of LSU in Shreveport are:

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

For additional information, see:

[LSU - Shreveport](#)

LSU - Shreveport Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,103,444	\$ 17,546,142	\$ 17,546,142	\$ 18,017,494	\$ 17,523,260	\$ (22,882)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,889,292	13,557,666	13,557,666	13,550,974	12,850,974	(706,692)
Statutory Dedications	975,232	715,695	715,695	715,695	831,279	115,584
Interim Emergency Board	0	0	0	0	0	0



LSU - Shreveport Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 26,967,968	\$ 31,819,503	\$ 31,819,503	\$ 32,284,163	\$ 31,205,513	\$ (613,990)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	3,305,996	2,998,754	3,923,297	3,923,297	3,832,490	(90,807)
Total Professional Services	364,492	91,227	205,699	205,699	200,989	(4,710)
Total Other Charges	22,459,541	28,471,620	27,432,605	27,897,265	26,920,038	(512,567)
Total Acq&Major Repairs	837,939	257,902	257,902	257,902	251,996	(5,906)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 26,967,968	\$ 31,819,503	\$ 31,819,503	\$ 32,284,163	\$ 31,205,513	\$ (613,990)
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

LSU - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 679,040	\$ 715,695	\$ 715,695	\$ 715,695	\$ 785,299	\$ 69,604
Higher Education Initiatives Fund	296,192	0	0	0	45,980	45,980

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 17,546,142	\$ 31,819,503	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
61,546	61,546	0	Annualize Classified State Employee Merits
64,382	64,382	0	Classified State Employees Merit Increases



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(67,666)	(67,666)	0	State Employee Retirement Rate Adjustment
(156,700)	(156,700)	0	Teacher Retirement Rate Adjustment
107,680	107,680	0	Group Insurance for Active Employees
110,252	110,252	0	Group Insurance for Retirees
3,806	(2,886)	0	Risk Management
(8,726)	(8,726)	0	Legislative Auditor Fees
(1,847)	(1,847)	0	Civil Service Fees
(25)	(25)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(20,000)	(20,000)	0	Non-recur funding provided to LSU-S for LA Prep Math & Science Children's program.
			Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
(69,604)	0	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
0	(700,000)	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
(45,980)	0	0	
\$ 17,523,260	\$ 31,205,513	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 17,523,260	\$ 31,205,513	0	Base Executive Budget FY 2008-2009
\$ 17,523,260	\$ 31,205,513	0	Grand Total Recommended

Performance Information

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

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

Children's Cabinet Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Fall headcount enrollment. (LAPAS CODE - 15137)	4,410	4,023	4,555	4,555	4,103
K Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15136)	0.20%	-11.00%	4.00%	4.00%	2.00%	2.00%	

2. (KEY) To increase minority fall headcount enrollment by 5% from the fall 2003 baseline level of 1,122 to 1,178 by fall 2009.

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

Children's Cabinet Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Minority Fall headcount enrollment (LAPAS CODE - 15141)	1,609	1,160	1,168	1,168	1,184	1,184
K	Percent change in minority headcount enrollment from Fall 2003 baseline level (LAPAS CODE - 15140)	1.40%	2.00%	4.00%	4.00%	2.00%	2.00%

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

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

Children's Cabinet Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15145)	73.60%	79.40%	75.60%	75.60%	81.40%	81.40%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15144)	0.70%	7.00%	3.20%	3.20%	2.00%	2.00%

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

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

Children's Cabinet Link: Not applicable

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

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

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of graduates in six years (LAPAS CODE - 15148)	112	103	116	116	105	105
K	Six-year graduation rate (LAPAS CODE - 15147)	21.00%	20.10%	23.50%	23.50%	22.10%	22.10%

LSU - Shreveport General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student Headcount (LAPAS CODE - 13055)	4,230	4,379	4,399	4,401	4,023
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 13056)	3,292.00	3,467.00	3,466.10	3,218.00	2,909.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 13062)	59.10	52.90	60.90	58.70	65.30
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 13063)	72.40	70.80	72.90	72.00	77.90
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 13065)	23.80%	21.10%	13.30%	17.10%	30.90%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 13057)	502	502	596	599	541
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - 21351)	4	6		0	0
Total Students Eligible for Teacher Certification (LAPAS CODE - 20221)	105	100	84	97	89



LSU - Shreveport General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Teacher Certification - Traditional Route (LAPAS CODE - 20220)	61.00	52.00	59.00	64.00	63.00
Teacher Certification - Alternate Route (LAPAS CODE - 17215)	44.00	48.00	25.00	33.00	26.00
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
State Dollars Per FTE (LAPAS CODE - 13058)	3,709.00	3,717.00	3,813.00	1,978.00	4,717.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 13059)	2,368.00	2,913.00	3,090.00	3,270.00	3,520.80
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 13060)	6,630.00	7,243.00	7,420.00	7,600.00	7,846.80
Academic Program Accreditation Rate (LAPAS CODE - 13064)	100.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 13067)	14	14	40	42	44
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 21366)	16	16	316	320	875
Mean ACT Composite Score (LAPAS CODE - 13061)	20.60	20.30	20.60	21.30	21.40
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 13068)	653	680	728	832	720
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



600_8000 — LSU Agricultural Center



Program Authorization: Constitution of 1974, Article 8, Section 7; R.S. 17:1421-1974; Act 313 of 1975; Act 83 of 1977; Act 52 of 1978; Act 971 of 1985; Hatch Act, as amended 1887; Smith-Lever Act 1914; McIntire-Stennis Act, as amended 1962; National Agricultural Research, Extension and Teaching Policy Act of 1977

Program Description

The overall mission of the LSU Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.

The goals of the Louisiana State University Agricultural Center are:

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

For additional information, see:

[LSU Agricultural Center](#)

LSU Agricultural Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 77,361,807	\$ 86,099,095	\$ 86,099,095	\$ 87,212,030	\$ 86,649,336	\$ 550,241
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,462,586	5,767,967	5,767,967	5,767,967	6,267,967	500,000
Statutory Dedications	6,144,438	5,839,460	5,839,460	5,839,460	6,237,725	398,265
Interim Emergency Board	0	0	0	0	0	0



LSU Agricultural Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Federal Funds	8,604,817	12,018,275	12,018,275	12,018,275	13,018,275	1,000,000
Total Means of Financing	\$ 97,573,648	\$ 109,724,797	\$ 109,724,797	\$ 110,837,732	\$ 112,173,303	\$ 2,448,506
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	15,387,638	20,784,965	21,212,065	21,212,065	22,936,568	1,724,503
Total Professional Services	794,233	296,658	293,359	293,359	294,045	686
Total Other Charges	76,442,540	87,141,670	86,513,632	87,626,567	87,204,428	690,796
Total Acq&Major Repairs	4,949,237	1,501,504	1,705,741	1,705,741	1,738,262	32,521
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 97,573,648	\$ 109,724,797	\$ 109,724,797	\$ 110,837,732	\$ 112,173,303	\$ 2,448,506
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

LSU Agricultural Center Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 3,127,453	\$ 3,295,422	\$ 3,295,422	\$ 3,295,422	\$ 3,615,912	\$ 320,490
Tobacco Tax Health Care Fund	2,581,150	2,544,038	2,544,038	2,544,038	2,488,300	(55,738)
Higher Education Initiatives Fund	435,835	0	0	0	133,513	133,513

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 86,099,095	\$ 109,724,797	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
323,180	323,180	0	Annualize Classified State Employee Merits
324,517	324,517	0	Classified State Employees Merit Increases
(358,230)	(358,230)	0	State Employee Retirement Rate Adjustment
(461,624)	(461,624)	0	Teacher Retirement Rate Adjustment
271,996	271,996	0	Group Insurance for Active Employees
323,655	323,655	0	Group Insurance for Retirees
(578,720)	(578,720)	0	Risk Management
(11,626)	(11,626)	0	Civil Service Fees
(376)	(376)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	1,000,000	0	Increase Federal Fund budget authority at LSU Agricultural Center to reflect changes in the Federal government's distribution of formula funds and special grants.
0	500,000	0	Provide budget authority for revenues collected and expenses incurred in various operations of the LSU Ag. Center.
55,738	0	0	Adjusts funding from the Tobacco Tax Health Care Fund for the general operations of the Louisiana State University Agricultural Center to balance to the Revenue Estimating Conference estimates.
1,115,734	1,115,734	0	Provide funding to the LSU Ag. Center for the State Emergency Evacuation Center located in Alexandria. Though the primary use of this facility is to be an evacuation center, it is the LSU Ag. Center's responsibility to operate, maintain, and keep the building air conditioned year round. The facility is expected to be operational starting August 2008.
(320,490)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
(133,513)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
\$ 86,649,336	\$ 112,173,303	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 86,649,336	\$ 112,173,303	0	Base Executive Budget FY 2008-2009
\$ 86,649,336	\$ 112,173,303	0	Grand Total Recommended

Performance Information

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

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



Children's Budget Link: Not applicable

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

Other Link(s): (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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Average adoption rate for recommendations (LAPAS CODE - 7314)	74%	77%	74%	74%	74%
K Percent increase in average adoption rate for recommendations (LAPAS CODE - 7315)	0	3.50%	0	0	0	0	

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.

Louisiana: Vision 2020 Link: Objective 1.6

Children's Budget Link: Schedule 19A.

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

Other Link(s): (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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of 4-H club members and program participants (LAPAS CODE - 7322)	180,000	218,094	170,000	170,000	190,000	190,000
K	Percent increase in 4-H club members and program participants (LAPAS CODE - 7323)	2.60%	21.16%	-5.56%	-5.56%	11.76%	11.76%
S	Number of volunteer leaders (LAPAS CODE - 7325)	7,000.00	7,419.00	7,000.00	7,000.00	7,000.00	7,000.00
S	Number of 4H participants in community service activities (LAPAS CODE - 7327)	30,000	42,720	35,000	35,000	40,000	40,000

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

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

Children's Budget Link: Schedule 19A

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

Other Link(s): (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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of educational contacts (LAPAS CODE - 7329)	1,100,000.00	1,002,547.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
K	Percent increase in number of educational contacts (LAPAS CODE - 7330)	0	-8.86%	0	0	0	0
S	Number of educational programs (LAPAS CODE - 7334)	750	3,271	675	675	675	675



LSU Agricultural Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of research projects (LAPAS CODE - 13091)	307	297	306	296	284
Number of extension FTE (LAPAS CODE - 13092)	377	379	359	324	360
Number of educational contacts (LAPAS CODE - 13093)	6,620,588	7,248,479	8,526,984	8,963,510	8,745,730



600_9000 — Paul M. Hebert Law Center



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

Program Description

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

The goals of the Hebert Law Center are:

- I. To fulfill the administration's promise of economic development-based higher education.
- II. To secure the funding needed to operate a substantially expanded clinical education program, as required to meet ABA accreditation standards and the needs of law student for clinical training, while maintaining and improving the existing components of the Law Center's educational and public service programs.
- III. To acknowledge the uniqueness and greater cost demands of a civil- and common-law-oriented center in a nation of common law state law schools, SREB or otherwise.
- IV. To secure the LSU system's place as a nationally distinguished flagship within the state by insuring that its law school achieves like distinction.

For additional information, see:

[Paul M. Hebert Law Center](#)

Paul M. Hebert Law Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,145,367	\$ 9,432,233	\$ 9,432,233	\$ 9,790,542	\$ 9,560,669	\$ 128,436
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	9,505,492	9,809,012	9,809,012	9,809,012	9,809,012	0
Statutory Dedications	591,788	452,061	452,061	452,061	530,485	78,424
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,242,647	\$ 19,693,306	\$ 19,693,306	\$ 20,051,615	\$ 19,900,166	\$ 206,860
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	3,778,906	3,408,535	3,504,544	3,504,544	3,504,544	0
Total Professional Services	255,909	178,603	239,600	239,600	239,600	0
Total Other Charges	13,253,454	14,822,462	15,024,762	15,383,071	15,231,622	206,860
Total Acq & Major Repairs	954,378	1,283,706	924,400	924,400	924,400	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,242,647	\$ 19,693,306	\$ 19,693,306	\$ 20,051,615	\$ 19,900,166	\$ 206,860
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

Paul M. Hebert Law Center Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 427,323	\$ 452,061	\$ 452,061	\$ 452,061	\$ 496,025	\$ 43,964
Higher Education Initiatives Fund	164,465	0	0	0	34,460	34,460



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 9,432,233	\$ 19,693,306	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
12,508	12,508	0	Annualize Classified State Employee Merits
11,055	11,055	0	Classified State Employees Merit Increases
(21,360)	(21,360)	0	State Employee Retirement Rate Adjustment
(100,057)	(100,057)	0	Teacher Retirement Rate Adjustment
107,680	107,680	0	Group Insurance for Active Employees
110,252	110,252	0	Group Insurance for Retirees
(29,351)	(29,351)	0	Risk Management
(303)	(303)	0	Civil Service Fees
(1)	(1)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(43,964)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
116,437	116,437	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula.
(34,460)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
\$ 9,560,669	\$ 19,900,166	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 9,560,669	\$ 19,900,166	0	Base Executive Budget FY 2008-2009
\$ 9,560,669	\$ 19,900,166	0	Grand Total Recommended

Performance Information

1. (KEY) To maintain Juris Doctorate enrollment between 525 and 600.

Children's Cabinet Link: Not applicable

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

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



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

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 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Number of students enrolled in the Juris Doctorate program (LAPAS CODE - 15118)	630	578	630	630	580	580
S	Change in number of students enrolled in Juris Doctorate program Fall 2005 baseline year (653) (LAPAS CODE - 15119)	-52	-104	-52	-52	-73	-73
K	Percentage change in number of students enrolled in Juris Doctorate from Fall 2005 baseline year (653) (LAPAS CODE - 15117)	-7.60%	-15.20%	-7.60%	-7.60%	-11.20%	-11.20%

2. (KEY) To maintain minority enrollment of at least 10% of the total enrollment.

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.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of minority students enrolled over baseline Fall 2005 (LAPAS CODE - 15121)	0.5%	-4.6%	0.5%	0.5%	-1.5%	-1.0%
S	Number of minority students enrolled in the first-year class (LAPAS CODE - 15122)	22	10	22	22	22	22
S	Change in number of minority students enrolled in the first-year class over baseline Fall 2005 (LAPAS CODE - 15808)	2.0	-10.0	2.0	2.0	-17.0	-17.0
K	Percentage of minority students enrolled (LAPAS CODE - 15120)	10.00%	4.90%	10.00%	10.00%	10.00%	10.00%

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

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

Children's Cabinet Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage point difference in retention of first-time students to second year from Fall 2005 baseline year (LAPAS CODE - 15123)	-3.5%	-1.7%	-3.5%	-3.5%	-0.1%	-0.1%
K	Number of first-year students retained to the second year. (LAPAS CODE - 15125)	194	190	194	194	190	190
K	Retention rate first-year students to second year (LAPAS CODE - 15124)	90.00%	88.40%	90.00%	90.00%	90.00%	90.00%

4. (KEY) To maintain the number of students earning Juris Doctorate degrees at 200.

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

Children's Cabinet Link: Not applicable

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

Other Link(s): (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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of students earning Juris Doctorate degrees (LAPAS CODE - 15126)	200	179	200	200	175	175

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

Louisiana: Vision 2020 Link: Ensure Quality and Accountability.

Children's Cabinet Link: Not applicable



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

Other Link(s): (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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of mandatory programs accredited (LAPAS CODE - 15127)	100%	100%	100%	100%	100%	100%
S	Number of mandatory programs accredited (LAPAS CODE - 15128)	1	1	1	1	1	1

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

Louisiana: Vision 2020 Link: Ensure Quality and Accountability.

Children's Cabinet Link: Not applicable

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

Other Link(s): (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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of Louisiana law schools with lower passage rate (LAPAS CODE - 7338)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
S	Percentage of LSU Law Center graduates passing July administration of Louisiana Bar Examination (LAPAS CODE - 7337)	80.00%	91.00%	80.00%	80.00%	80.00%	80.00%



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

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

Children's Cabinet Link: Not applicable

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

Other Link(s): (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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of graduates from the previous year placed as reported by NALP (LAPAS CODE - 15134)	85.00%	95.00%	85.00%	85.00%	85.00%	85.00%

Paul M. Hebert Law Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student headcount (LAPAS CODE - 13121) Includes dually enrolled students at LSU and SU.	662	682	657	653	578
Student full time equivalent (FTE) (LAPAS CODE - 13122)	819	889	856	1,033	750
Degrees/award conferred (non-resident) (LAPAS CODE - 13123)	15	20	18	39	20
Degrees/award conferred (resident) (LAPAS CODE - 13124)	174	202	183	221	159
Program Accreditation Rate (LAPAS CODE - 13126)	100.00%	100.00%	100.00%	100.00%	100.00%



600_10A0 — Pennington Biomedical Research Center



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

Program Description

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

The Center is guided by four basic goals:

- I. Build 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.

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

Basic Research Divisions:

- Division of Functional Foods
- Division of Experimental Obesity
- Division of Nutrition and the Brain

Clinical Research Divisions:

- Division of Nutrition and Chronic Diseases
- Division of Health and Performance Enhancement
- Division of Clinical Obesity and Metabolic Syndrome

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

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

For additional information, see:

[Pennington Biomedical Research Center](#)

Pennington Biomedical Research Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,231,832	\$ 16,193,482	\$ 16,193,482	\$ 16,524,311	\$ 19,185,645	\$ 2,992,163
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	825,561	825,561	825,561	825,561	825,561	0
Statutory Dedications	144,056	106,734	106,734	106,734	139,408	32,674
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,201,449	\$ 17,125,777	\$ 17,125,777	\$ 17,456,606	\$ 20,150,614	\$ 3,024,837
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	5,258,250	4,807,832	5,748,951	5,882,062	5,656,060	(92,891)
Total Professional Services	130,755	146,495	152,495	155,697	152,495	0
Total Other Charges	7,543,418	12,078,559	11,224,331	11,418,847	14,249,168	3,024,837
Total Acq & Major Repairs	269,026	92,891	0	0	92,891	92,891
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,201,449	\$ 17,125,777	\$ 17,125,777	\$ 17,456,606	\$ 20,150,614	\$ 3,024,837
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



Pennington Biomedical Research Center Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 100,030	\$ 106,734	\$ 106,734	\$ 106,734	\$ 117,114	\$ 10,380
Higher Education Initiatives Fund	44,026	0	0	0	22,294	22,294

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 16,193,482	\$ 17,125,777	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
37,078	37,078	0	Annualize Classified State Employee Merits
33,456	33,456	0	Classified State Employees Merit Increases
(49,962)	(49,962)	0	State Employee Retirement Rate Adjustment
(61,466)	(61,466)	0	Teacher Retirement Rate Adjustment
63,901	63,901	0	Group Insurance for Active Employees
21,543	21,543	0	Group Insurance for Retirees
(17,276)	(17,276)	0	Risk Management
(2,306)	(2,306)	0	Civil Service Fees
(131)	(131)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
3,000,000	3,000,000	0	Provide funding for new and expanded research at the Pennington Biomedical Research Center concentrating in the areas of Epigenetics and Chronic Diseases, Cancer Prevention and Treatment, Alzheimer's Disease Prevention and Economics of Disease Prevention.
(10,380)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(22,294)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
\$ 19,185,645	\$ 20,150,614	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 19,185,645	\$ 20,150,614	0	Base Executive Budget FY 2008-2009
\$ 19,185,645	\$ 20,150,614	0	Grand Total Recommended

Performance Information

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

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

Childrens Budget Link: Not applicable

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

Other 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Increase in non-state funding (LAPAS CODE - 7344)	15.50%	0.44%	16.50%	16.50%	16.50%	16.50%
K	Number of funded proposals (LAPAS CODE - 9929)	65	113	95	95	95	95



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

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

Childrens Budget Link: Not applicable

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

Other 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of clinical trial proposals funded (LAPAS CODE - 7346)	25	25	25	25	25	25

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

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

Childrens Budget Link: Not applicable

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

Other 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of participants (LAPAS CODE - 7348)	7,500	6,665	7,500	7,500	7,500	7,500

Pennington Biomedical Research Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Total gift/grant/contract funding (millions) (LAPAS CODE - 13082)	\$ 19,471,094	\$ 24,218,682	\$ 27,993,873	\$ 32,490,000	\$ 37,491,000
Number of total gift/grant/contract proposals submitted to potential sponsors (LAPAS CODE - 13083)	113	159	162	170	174
Number of clinical trial proposals submitted to potential sponsors (LAPAS CODE - 13084)	48	42	23	21	25
Library-volumes in collection-books and journals (LAPAS CODE - 13085)	4,375	4,450	4,475	4,450	4,500
Library-interlibrary loans (LAPAS CODE - 13086)	5,830	6,073	5,544	5,584	5,692



19A-615 — Southern University System



Agency Description

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

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

For additional information, see:

[Southern University System](#)

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

Southern University System Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 82,464,012	\$ 91,704,072	\$ 91,704,072	\$ 93,976,833	\$ 92,042,699	\$ 338,627
State General Fund by:						
Total Interagency Transfers	2,410,606	2,138,476	2,138,476	2,138,476	2,181,188	42,712
Fees and Self-generated Revenues	48,361,219	49,581,111	49,581,111	49,439,088	49,439,088	(142,023)
Statutory Dedications	6,038,050	5,980,802	5,980,802	5,011,542	5,507,948	(472,854)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,633,034	3,036,211	3,036,211	3,036,211	3,036,211	0
Total Means of Financing	\$ 141,906,921	\$ 152,440,672	\$ 152,440,672	\$ 153,602,150	\$ 152,207,134	\$ (233,538)



Southern University System Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Southern Board of Supervisors	\$ 3,544,362	\$ 3,677,635	\$ 3,677,635	\$ 3,702,872	\$ 3,674,332	\$ (3,303)
Southern Univ-Agricultural & Mechanical College	87,583,022	92,727,322	92,727,322	93,650,637	92,735,078	7,756
Southern University Law Center	9,183,167	10,815,649	10,815,649	11,115,410	11,103,097	287,448
Southern University - New Orleans	21,861,754	22,779,825	22,779,825	22,723,287	22,528,577	(251,248)
Southern University - Shreveport	11,442,262	13,407,441	13,407,441	13,296,167	13,168,686	(238,755)
SU Agricultural Research/Extension Center	8,292,354	9,032,800	9,032,800	9,113,777	8,997,364	(35,436)
Total Expenditures & Request	\$ 141,906,921	\$ 152,440,672	\$ 152,440,672	\$ 153,602,150	\$ 152,207,134	\$ (233,538)
Authorized Full-Time Equivalents:						
Classified	19	0	0	0	0	0
Unclassified	0	0	0	0	27	27
Total FTEs	19	0	0	0	27	27



615_1000 — Southern Board of Supervisors



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

Program Description

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

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

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

The goals of the Southern University Board of Supervisors are:

I. Increase Opportunities for Student Access and Success

- II. Ensure Quality and Accountability
- III. Enhance Service to the Community and State

For additional information, see:

Southern Board of Supervisors

Southern Board of Supervisors Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,544,362	\$ 3,677,635	\$ 3,677,635	\$ 3,702,872	\$ 3,674,332	\$ (3,303)
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	\$ 3,544,362	\$ 3,677,635	\$ 3,677,635	\$ 3,702,872	\$ 3,674,332	\$ (3,303)
Expenditures & Request:						
Personal Services	\$ 0	\$ 25,000	\$ 25,000	\$ 25,000	\$ 1,713,067	\$ 1,688,067
Total Operating Expenses	12,972	51,278	51,278	53,759	118,158	66,880
Total Professional Services	25,001	0	0	866	41,245	41,245
Total Other Charges	3,347,547	3,548,257	3,548,257	3,570,147	1,748,762	(1,799,495)
Total Acq & Major Repairs	158,842	53,100	53,100	53,100	53,100	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,544,362	\$ 3,677,635	\$ 3,677,635	\$ 3,702,872	\$ 3,674,332	\$ (3,303)
Authorized Full-Time Equivalents:						
Classified	19	0	0	0	0	0
Unclassified	0	0	0	0	27	27
Total FTEs	19	0	0	0	27	27



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,677,635	\$ 3,677,635	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
4,223	4,223	0	Annualize Classified State Employee Merits
2,173	2,173	0	Classified State Employees Merit Increases
(14,405)	(14,405)	0	State Employee Retirement Rate Adjustment
(9,790)	(9,790)	0	Teacher Retirement Rate Adjustment
1,492	1,492	0	Group Insurance for Active Employees
13,074	13,074	0	Risk Management
(66)	(66)	0	Civil Service Fees
(4)	(4)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	0	27	Reestablish authorized T.O. positions that were removed from the Board of Regents and the four Management Boards for Fiscal Year 2007-2008. This is only a reestablishment of the positions to the T.O. count. No funding adjustment is required.
\$ 3,674,332	\$ 3,674,332	27	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,674,332	\$ 3,674,332	27	Base Executive Budget FY 2008-2009
\$ 3,674,332	\$ 3,674,332	27	Grand Total Recommended

Professional Services

Amount	Description
\$943,345	Funding for the Higher Education Formula Institutional allocations in the Southern University System appropriation for Fiscal Year 2008-2009
\$100,191	Southern University Agricultural Center - Judges for Livestock and Poultry Shows and for consultants for specified areas in Family and Consumer Sciences
\$1,043,536	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$117,394,976	Funding for the Higher Education Formula Institutional allocations in the Southern University System appropriation for Fiscal Year 2008-2009
\$1,396,099	Southern University Board of Supervisors - Funds provided for the implementation of the Land Grant Agreement
\$415,783	Southern University Agricultural Center - Funding for operations and research
\$6,835,276	Southern University Agricultural Center Personnel Cost - Funding for Higher Education positions which are in Other Charges to properly classify personnel cost
\$126,042,134	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,905,180	Funding for the Higher Education Formula Institutional allocations in the Southern University System appropriation for Fiscal Year 2008-2009
\$352,663	Southern University Board of Supervisors - Risk Management, Civil Service Fees, Legislative Auditor and CPTP Fees
\$100,890	Southern University Agricultural Center - Risk Management
\$5,358,733	SUB-TOTAL INTERAGENCY TRANSFERS
\$131,400,867	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,394,504	Acquisition funding for the Higher Education Formula Institutional allocations in the Southern University System appropriation for Fiscal Year 2008-2009
\$170,000	Major Repair funding for the Higher Education Formula Institutional allocations in the Southern University System appropriation for Fiscal Year 2008-2009
\$53,100	Southern University Board of Supervisors
\$214,492	Southern University Agricultural Center - To purchase farm equipment and equipment necessary for the scientific laboratories in the Research and Extension Building
\$1,832,096	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Increase fall headcount enrollment by 2.6% from fall 2006 baseline level of 13,675 to 14,032 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems). Effective spring 2006, new admissions criteria were implemented resulting in decreased enrollment. This anticipated decrease is based on historical data precedent pertaining to the implementation of new admissions criteria in fall 2001 which resulted in a 4.5% decrease in enrollment from the previous fall semester and continued to negatively impact enrollment for the following fall.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall Headcount Enrollment (LAPAS CODE - 7383)	11,580	13,675	14,004	14,004	13,699	13,699
K	Percent change in enrollment from Fall 2006 baseline year (LAPAS CODE - 13871)	22.10%	-9.00%	-6.80%	-6.80%	0.20%	0.20%

2. (KEY) Increase the minority fall headcount enrollment by 2.6% from fall 2006 baseline level of 12,642 to 12,971 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Minority Fall headcount enrollment (LAPAS CODE - 13883)	10,860	12,642	13,070	13,070	12,750	12,750
K	Percent change in minority Fall headcount enrollment over Fall 2006 baseline year (LAPAS CODE - 13884)	27.00%	-9.00%	-5.90%	-5.90%	0.90%	0.90%

3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshman retained to second year in Louisiana postsecondary education by 3% from the fall 2006 baseline level (SUBR & SUSLA) and fall 2004 baseline (SUNO) of 67.5% to 70.5% by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 13880)	58%	70%	65%	65%	68%	68%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 13881)	0.90%	2.00%	8.70%	8.70%	0.90%	0.90%

4. (KEY) To increase the three/six-year graduation rates by 3 percentage points over baseline year rate of 27% in Fiscal Year 2005-2006 to 30% by Fiscal Year 2012-2013.

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of graduates in (three/six) years (LAPAS CODE - 13877)	590	584	438	438	487	487
K	Three/six-year graduation rate (LAPAS CODE - 13879)	16.00%	23.80%	21.60%	21.60%	25.30%	25.30%

Southern Board of Supervisors General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Systemwide Student Headcount Enrollment (LAPAS CODE - 12904)	14,300	15,044	15,879	13,393	13,675
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - 12905)	88%	88%	88%	87%	87%
Systemwide Degrees/awards conferred (Degrees/awards conferred) (LAPAS CODE - 12906)	2,143	2,374	2,350	2,095	2,116
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - 12907)	87%	89%	88%	89%	86%
Systemwide graduates (Associate's degree) (LAPAS CODE - 12908)	258	312	275	229	298
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - 12909)	100%	98%	99%	99%	99%
Systemwide graduates (Bachelor's degree) (LAPAS CODE - 12910)	1,324	1,425	1,363	1,148	1,109
Percentage that are Louisiana Residents (Bachelor's degree) (LAPAS CODE - 12911)	84%	87%	87%	88%	83%
Systemwide graduates (Master's degree) (LAPAS CODE - 12912)	389	404	469	464	464
Percentage that are Louisiana Residents (Master's degree) (LAPAS CODE - 12913)	85%	88%	85%	87%	86%
Systemwide graduates (Doctoral degree) (LAPAS CODE - 12914)	5	11	14	11	8
Percentage that are Louisiana Residents (Doctoral degree) (LAPAS CODE - 12915)	60%	64%	64%	46%	88%



Southern Board of Supervisors General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Systemwide graduates (Law degree) (LAPAS CODE - 12916)	106	122	110	138	141
Percentage that are Louisiana Residents (Law degree) (LAPAS CODE - 12917)	87%	86%	84%	86%	81%
Systemwide graduates (Education) (LAPAS CODE - 12918)	113	58	59	78	70
Percentage that are Louisiana Residents (Education) (LAPAS CODE - 12919)	87	88	90	90	84
Systemwide graduates (Nursing) (LAPAS CODE - 12920)	46	64	66	77	91
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - 12921)	89%	91%	86%	97%	93%
Systemwide TOPS recipients (LAPAS CODE - 12922)	619	574	650	707	574
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					
Systemwide Distance Learning Courses (LAPAS CODE - 17214)	14	14	7	7	142

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



615_2000 — Southern Univ-Agricultural & Mechanical College



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

Program Description

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

SU A&M is categorized as an SREB Four-Year 3 institution, as a Carnegie Master's College and University I, and as a COC/SACS Level V institution. Under the Settlement Agreement, the state has committed resources to expedite Southern University A&M's move towards a SREB Four-year 2 institution. To that end, the University is developing and implementing a minimum of four new doctoral programs, five new masters programs and four new baccalaureate or associate programs as prescribed in the agreement. Southern University and

A&M will offer a wide range of baccalaureate programs and will be committed to graduate education through the master's degree, offering graduate programs to meet regional or state needs. It will limit associate degree offerings to 2 +2 programs, conduct research appropriate to academic programs offered and necessary for program accreditation, and will implement, at a minimum, Selective III admissions criteria. The University implements a selective admissions criteria. Southern University and A&M is located in Region II.

The goals of Southern University are:

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

For additional information, see:

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

Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 48,018,454	\$ 53,058,703	\$ 53,058,703	\$ 54,124,290	\$ 52,860,101	\$ (198,602)
State General Fund by:						
Total Interagency Transfers	2,410,606	2,138,476	2,138,476	2,138,476	2,181,188	42,712
Fees and Self-generated Revenues	34,175,522	35,427,356	35,427,356	35,285,084	35,285,084	(142,272)
Statutory Dedications	2,978,440	2,102,787	2,102,787	2,102,787	2,408,705	305,918
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 87,583,022	\$ 92,727,322	\$ 92,727,322	\$ 93,650,637	\$ 92,735,078	\$ 7,756
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	12,184,137	10,672,927	9,524,082	9,524,082	9,524,082	0
Total Professional Services	140,070	610,867	610,867	610,867	610,867	0



Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Other Charges	74,286,304	80,662,172	81,678,417	82,601,732	81,686,173	7,756
Total Acq&MajorRepairs	972,511	781,356	913,956	913,956	913,956	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 87,583,022	\$ 92,727,322	\$ 92,727,322	\$ 93,650,637	\$ 92,735,078	\$ 7,756

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

Southern Univ-Agricultural & Mechanical College Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,996,305	\$ 2,102,787	\$ 2,102,787	\$ 2,102,787	\$ 2,307,290	\$ 204,503
Higher Education Initiatives Fund	982,135	0	0	0	101,415	101,415

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 53,058,703	\$ 92,727,322	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
271,702	271,702	0	Annualize Classified State Employee Merits
304,651	304,651	0	Classified State Employees Merit Increases
(287,625)	(287,625)	0	State Employee Retirement Rate Adjustment
(407,686)	(407,686)	0	Teacher Retirement Rate Adjustment
183,780	183,780	0	Group Insurance for Active Employees
153,096	153,096	0	Group Insurance for Retirees
(181,435)	(323,707)	0	Risk Management
81,457	81,457	0	Legislative Auditor Fees
(10,419)	(10,419)	0	Civil Service Fees
(205)	(205)	0	CPTP Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
0	42,712	0	Provide budget authority for the SU Lab School to receive funding from the Minimum Foundation Program (MFP).
(204,503)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
(101,415)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
\$ 52,860,101	\$ 92,735,078	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 52,860,101	\$ 92,735,078	0	Base Executive Budget FY 2008-2009
\$ 52,860,101	\$ 92,735,078	0	Grand Total Recommended

Performance Information

1. (KEY) To increase fall headcount enrollment by 2% from the fall 2006 baseline level of 8,624 to 8,796 by fall 2012.

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

Children's Cabinet Link: Not applicable

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

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

Explanatory Note: Students who were displaced from their institutions due to hurricanes Katrina or Rita and enrolled at Southern University and A & M College are not included in these projections. Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall headcount enrollment (LAPAS CODE - 13892)	8,638	8,624	8,500	8,500	8,236	8,236
K	Percent change in enrollment from Fall 2006 baseline year (LAPAS CODE - 13891)	-2.70%	-2.80%	-4.20%	-4.20%	-4.50%	-4.50%
Explanatory Note: Effective spring 2006, new admissions criteria were implemented resulting in decreased enrollment. This anticipated decrease is based on historical data precedent pertaining to the implementation of new admissions criteria in fall 2001 which resulted in a 4.5% decrease in enrollment from the previous fall semester and continued to negatively impact enrollment for the following fall.							

2. (KEY) To increase minority fall headcount enrollment by 2% from the fall 2006 baseline level of 8,249 to 8,414 by fall 2012.

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

Children's Cabinet Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall minority headcount enrollment. (LAPAS CODE - 13889)	8,422	8,294	8,325	8,325	8,043	8,043
K	Percent change in minority enrollment from Fall 2006 baseline year (LAPAS CODE - 13888)	-3.00%	-5.10%	-4.20%	-4.20%	-4.50%	-4.50%

3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 2% from the fall 2006 level of 73.2% to 75.2% by fall 2012.

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

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 13885)	77.00%	73.20%	73.00%	73.00%	73.50%	73.50%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 20937)	0	-1.80%	-4.00%	-4.00%	0.30%	0.30%

4. (KEY) To increase the three/six-year graduation rate at Southern University and A & M College by 3% from the Fiscal Year 2005-2006 baseline year rate of 30.2% to 33% by Fiscal Year 2012-2013.

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

Children's Cabinet Link: Not applicable

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

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

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of graduates in six years. (LAPAS CODE - 13893)	374	487	337	337	384	384
K	Six-year graduation rate. (LAPAS CODE - 7424)	29.00%	27.70%	28.00%	28.00%	31.00%	31.00%

Southern Univ-Agricultural & Mechanical College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student Headcount (LAPAS CODE - 13892)	8,572	8,881	9,438	9,133	8,624
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12927)	8,599	8,844	9,073	9,118	8,174
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 13885)	68%	73%	72%	67%	68%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 13887)	75	77	77	75	73
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 7424)	29.0%	26.0%	26.6%	28.2%	30.2%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 12928)	1,290	1,220	1,245	1,332	1,141
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20145)	46	64	66	77	56
Allied Health Graduates (Undergrad) (LAPAS CODE - 20146)	61	60	52	77	0



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Total Students Eligible for Teacher Certification (LAPAS CODE - 20147)	63	79	59	58	89
Teacher Certification - Traditional Route (LAPAS CODE - 20148)	61	79	56	58	59
Teacher Certification - Alternate Route (LAPAS CODE - 20149)	2	0	3	0	30
State Dollars Per FTE (LAPAS CODE - 12929)	4,977	4,794	4,554	4,671	6,119
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12930)	2,654	3,066	3,392	3,496	3,666
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12931)	8,446	8,810	9,184	9,288	9,458
Academic Program Accreditation Rate (LAPAS CODE - 12935)	96	95	100	95	100
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12938)	14	14	14	27	42
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20150)	137	137	137	524	917
Mean ACT Composite Score (LAPAS CODE - 12932)	17.1	17.3	17.1	17.2	17.4
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12940)	3.6	3.7	3.6	3.6	Not Available
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12939)	576	560	614	659	537
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



615_3000 — Southern University Law Center



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

Program Description

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

The goals of the Southern University Law Center are:

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

For additional information, see:

[Southern University Law Center](#)

Southern University Law Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,664,378	\$ 7,186,083	\$ 7,186,083	\$ 7,485,844	\$ 7,421,249	\$ 235,166
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,253,373	3,400,000	3,400,000	3,400,000	3,400,000	0
Statutory Dedications	265,416	229,566	229,566	229,566	281,848	52,282
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Southern University Law Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Means of Financing	\$ 9,183,167	\$ 10,815,649	\$ 10,815,649	\$ 11,115,410	\$ 11,103,097	\$ 287,448
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	836,648	719,216	887,459	887,459	887,459	0
Total Professional Services	66,119	52,585	69,000	69,000	69,000	0
Total Other Charges	8,033,870	9,568,442	9,414,190	9,713,951	9,701,638	287,448
Total Acq & Major Repairs	246,530	475,406	445,000	445,000	445,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,183,167	\$ 10,815,649	\$ 10,815,649	\$ 11,115,410	\$ 11,103,097	\$ 287,448
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

Southern University Law Center Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 217,255	\$ 229,566	\$ 229,566	\$ 229,566	\$ 251,892	\$ 22,326
Higher Education Initiatives Fund	48,161	0	0	0	29,956	29,956

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,186,083	\$ 10,815,649	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
25,272	25,272	0	Annualize Classified State Employee Merits
14,188	14,188	0	Classified State Employees Merit Increases
(45,938)	(45,938)	0	State Employee Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(47,281)	(47,281)	0	Teacher Retirement Rate Adjustment
13,873	13,873	0	Group Insurance for Active Employees
41,505	41,505	0	Group Insurance for Retirees
(322)	(322)	0	Risk Management
Non-Statewide Major Financial Changes:			
(22,326)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
286,151	286,151	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula.
(29,956)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
\$ 7,421,249	\$ 11,103,097	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 7,421,249	\$ 11,103,097	0	Base Executive Budget FY 2008-2009
\$ 7,421,249	\$ 11,103,097	0	Grand Total Recommended

Performance Information

1. (KEY) To maintain fall headcount enrollment at SU Law Center at baseline level of 479 from fall 2006 through fall 2012.

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

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall headcount enrollment (LAPAS CODE - 13858)	487	479	487	487	479	479
K	Percent change in Fall headcount enrollment from baseline year (LAPAS CODE - 13857)	53.63%	51.10%	0	0	0	0

2. (KEY) To maintain minority fall headcount enrollment at baseline level of 273 from fall 2006 through fall 2012.

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

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall minority headcount enrollment (LAPAS CODE - 13860)	293	273	297	297	273	273
K	Percent change in fall minority headcount enrollment from baseline year (LAPAS CODE - 13859)	45.00%	35.10%	0	0	0	0



3. (KEY) To maintain a placement rate of the Law Center's graduates, as reported annually to the National Association of Law Placement, of at least 80%.

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

Children's Cabinet Link: Not applicable

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

Other Link(s): (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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of graduates reported as employed to the National Association of Law Placement in February of each year. (LAPAS CODE - 13863)	80.00%	84.00%	80.00%	80.00%	80.00%	80.00%
S	Number of recent graduates reported as employed in the National Association of Law Placement in February of each year. (LAPAS CODE - 13864)	86	84	86	86	86	86

4. (KEY) To maintain the percentage of first-time entering students retained to the second year at the baseline rate of 85% through Fiscal Year 2009-2010.

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		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 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Retention of first-time, full-time entering students to second year (LAPAS CODE - 13867)	90.00%	86.00%	85.00%	85.00%	85.00%	85.00%

5. (KEY) To increase the number of students earning Juris Doctorate degrees by 25% over the 90 in baseline year spring 2003 to 112 by spring 2009.

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Number of students earning Juris Doctorate degrees (LAPAS CODE - 13868)	110	141	112	112	112	112



Southern University Law Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student headcount (LAPAS CODE - 12870)	384	385	463	489	479
Includes dually enrolled students at LSU and SU.					
Student full time equivalent (FTE) (LAPAS CODE - 12871)	500	645	434	585	603
Program accreditation rate (LAPAS CODE - 12874)	100%	100%	100%	100%	100%



615_4000 — Southern University - New Orleans



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

Program Description

Southern University at New Orleans (SUNO) primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society.

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

SUNO is categorized as a SREB Four-Year 4 institution and as a COC/SACS Level III institution. SUNO will offer a wide range of baccalaureate programs and be committed to graduate education through the master's degree, offering graduate programs to meet regional / state needs. In accordance with the desegregation Settlement Agreement, SUNO will retain its Open Admissions status through Fall 2005. A transition plan to facilitate adoption of a minimum of Selective III admissions criteria by no later than Fall 2010 will be developed by the Southern University Board of Supervisors. Upon implementation of Selective III admissions, SUNO will limit associate degree offerings to 2+2 programs, and conduct research appropriate to academic programs offered and necessary for program accreditation. SUNO is located in Region I.

The goals of Southern University in New Orleans are:

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

For additional information, see:

[Southern University - New Orleans](#)

Southern University - New Orleans Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,514,788	\$ 14,955,755	\$ 14,955,755	\$ 15,863,378	\$ 15,585,048	\$ 629,293
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	6,640,221	6,203,755	6,203,755	6,208,854	6,208,854	5,099
Statutory Dedications	706,745	1,620,315	1,620,315	651,055	734,675	(885,640)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,861,754	\$ 22,779,825	\$ 22,779,825	\$ 22,723,287	\$ 22,528,577	\$ (251,248)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	4,055,307	2,531,075	2,333,787	2,333,787	2,333,787	0
Total Professional Services	354,386	127,000	177,500	177,500	177,500	0
Total Other Charges	17,196,968	19,663,552	20,161,538	20,105,000	19,910,290	(251,248)
Total Acq & Major Repairs	255,093	458,198	107,000	107,000	107,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,861,754	\$ 22,779,825	\$ 22,779,825	\$ 22,723,287	\$ 22,528,577	\$ (251,248)
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

Southern University - New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 573,646	\$ 601,055	\$ 601,055	\$ 601,055	\$ 659,510	\$ 58,455
Pari-mutuel Live Racing Fac. Gaming Control Fund	50,000	50,000	50,000	50,000	50,000	0
Higher Education Initiatives Fund	83,099	969,260	969,260	0	25,165	(944,095)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 14,955,755	\$ 22,779,825	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
53,328	53,328	0	Annualize Classified State Employee Merits
51,574	51,574	0	Classified State Employees Merit Increases
(72,215)	(72,215)	0	State Employee Retirement Rate Adjustment
(93,058)	(93,058)	0	Teacher Retirement Rate Adjustment
15,743	15,743	0	Group Insurance for Active Employees
6,778	6,778	0	Group Insurance for Retirees
(217,111)	(212,012)	0	Risk Management
(1,383)	(1,383)	0	Civil Service Fees
(3)	(3)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(58,455)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
(25,165)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
969,260	0	0	Means of Financing substitution associated with Faculty Recruitment and Retention. In Fiscal Year 2007-2008, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for challenges faced in retaining existing faculty, and recruiting replacement faculty in cases of key faculty losses. The one-time funding is being replaced with State General Fund (Direct). This adjustment does not provide additional funding but continues the support given in Fiscal Year 2007 -2008 for this purpose.
\$ 15,585,048	\$ 22,528,577	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 15,585,048	\$ 22,528,577	0	Base Executive Budget FY 2008-2009
\$ 15,585,048	\$ 22,528,577	0	Grand Total Recommended

Performance Information

- (KEY) To increase fall headcount enrollment by 3% from the fall 2006 baseline level of 2,185 to 2,251 by fall 2012.**



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

Children's Cabinet Link: Not applicable

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

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

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

Baseline data will be projected from the Fall 2006 semester. SUNO's "pre Katrina" enrollment listed at 3691 paid students. It should be noted that approximately 40 percent of SUNO's first time freshmen enrollment are from feeder schools located in Orleans Parish. Presently, pre-K thru 12 institutions located in Orleans Parish are not in operation. Fifty percent of SUNO's population is non traditional working students between the ages of 25 through 64. As a result of Katrina, planning assumptions affecting headcount enrollment for academic year 2007/08 and beyond are contingent upon the following factors: New Orleans remediation/rebuilding costs, the number of returning evacuees, affordability, housing and business sector retention. The impact of Hurricane Katrina on socio-economic demographics for affected local economies are expected to be completed by the first quarter of 2007. Upon completion, SUNO will finalize revised Fall 2007 headcount enrollment and related strategic baseline estimates for future growth.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend		Performance	Existing	Performance At	Performance
		Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Standard as Initially Appropriated FY 2007-2008	Performance Standard FY 2007-2008	Continuation Budget Level FY 2008-2009	At Executive Budget Level FY 2008-2009
K	Fall headcount enrollment (LAPAS CODE - 14032)	3,658	2,185	2,475	2,475	2,549	2,549
K	Percent change in enrollment from Fall 2006 baseline year (LAPAS CODE - 14031)	4.50%	-37.60%	10.00%	10.00%	3.00%	3.00%



2. (KEY) To increase minority fall headcount enrollment by 3% from the fall 2006 baseline level of 2,105 to 2,168 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Minority Fall headcount enrollment (LAPAS CODE - 14035)	3,432	2,105	2,310	2,310	2,379	2,379
K	Percent change in minority fall headcount enrollment over Fall 2006 baseline year (LAPAS CODE - 14036)	2.30%	-37.20%	10.00%	10.00%	3.00%	3.00%

3. (KEY) Increase the percentage of first-time, full-time degree-seeking freshmen retained in Louisiana postsecondary education by 3% from the fall 2004 baseline level of 55.7% to 58.7% by fall 2012.

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



Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 14040)		Not Available	55.70%	55.70%	57.00%	57.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education from baseline fall 2004. (LAPAS CODE - 14041)		Not Available	0	0	3.00%	3.00%

4. (KEY) Increase in the six year graduation rate in public postsecondary education by 3% over baseline level of 13.4% in Fiscal Year 2005-2006 to 16.4% by Fiscal Year 2012-2013.

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K	Number of graduates in six years (LAPAS CODE - 14059)	36	29	33	33
K	Six-year graduation rate. (LAPAS CODE - 14057)	12.00%	11.40%	9.00%	9.00%	11.90%	11.90%

Southern University - New Orleans General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student Headcount (LAPAS CODE - 12598)	3,386	3,500	3,647	2,037	2,185
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). The 2005 hurricanes cancelled the fall semester for the most severely impacted institutions. Since enrollment is reflected in the fall term there was no official enrollment number to provide. However, the school did reopen for the spring 2006 semester and the enrollment at that time was 2,037.					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12599)	3,121.00	3,177.00	3,093.00	1,163.90	2,035.00
Student full-time equivalent (FTE) is normally defined for a state or a region. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12605)	44.80	48.30	49.70	Not Available	Not Available
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12606)	53.00	55.90	55.70	Not Available	Not Available
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					



Southern University - New Orleans General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Three/Six-Year Graduation Rate (LAPAS CODE - 12608)	9.20	11.70	11.70	12.04	13.40
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 12600)	544	637	637	304	454
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - 22093)	24	18	39	3	0
Total Students Eligible for Teacher Certification (LAPAS CODE - 20222)	43	40	25	8	21
Teacher Certification - Traditional Route (LAPAS CODE - 20223)	25.00	24.00	10.00	7.00	16.00
Teacher Certification - Alternate Route (LAPAS CODE - 17213)	18.00	16.00	15.00	1.00	5.00
State Dollars Per FTE (LAPAS CODE - 12601)	4,178.00	4,187.00	4,524.00	9,663.00	7,438.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12602)	2,168.00	2,574.00	2,848.00	2,934.00	2,976.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12603)	5,906.00	6,312.00	6,586.00	6,672.00	6,714.00
Academic Program Accreditation Rate (LAPAS CODE - 12607)	15.40%	92.90%	92.90%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12610)	7	45	45	Not Available	60
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					
Mean ACT Composite Score (LAPAS CODE - 12604)	14.20	14.50	15.00	Not Available	14.60
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					



Southern University - New Orleans General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
ACT Level of Student Satisfaction (LAPAS CODE - 12612)	3.00	3.49	3.65	3.65	3.95
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12611)	19	14	17	4	7
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



615_5000 — Southern University - Shreveport



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

Program Description

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

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

For additional information, see:

[Southern University - Shreveport](#)

Southern University - Shreveport Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,892,821	\$ 8,642,321	\$ 8,642,321	\$ 8,535,897	\$ 8,366,367	\$ (275,954)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,292,103	4,550,000	4,550,000	4,545,150	4,545,150	(4,850)
Statutory Dedications	257,338	215,120	215,120	215,120	257,169	42,049
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,442,262	\$ 13,407,441	\$ 13,407,441	\$ 13,296,167	\$ 13,168,686	\$ (238,755)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,691,814	1,483,700	1,942,539	1,942,539	1,942,539	0
Total Professional Services	41,373	44,733	44,733	44,733	44,733	0
Total Other Charges	9,568,707	11,772,925	11,321,621	11,210,347	11,082,866	(238,755)
Total Acq & Major Repairs	140,368	106,083	98,548	98,548	98,548	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,442,262	\$ 13,407,441	\$ 13,407,441	\$ 13,296,167	\$ 13,168,686	\$ (238,755)
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

Southern University - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 203,041	\$ 215,120	\$ 215,120	\$ 215,120	\$ 236,041	\$ 20,921
Higher Education Initiatives Fund	54,297	0	0	0	21,128	21,128



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 8,642,321	\$ 13,407,441	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
38,200	38,200	0	Annualize Classified State Employee Merits
42,025	42,025	0	Classified State Employees Merit Increases
(47,132)	(47,132)	0	State Employee Retirement Rate Adjustment
(60,736)	(60,736)	0	Teacher Retirement Rate Adjustment
24,930	24,930	0	Group Insurance for Active Employees
35,492	35,492	0	Group Insurance for Retirees
10,088	5,238	0	Risk Management
(821)	(821)	0	Civil Service Fees
41	41	0	CPTP Fees
Non-Statewide Major Financial Changes:			
Non-recur funding provided for the Business Incubator Program at Southern University at Shreveport.			
(300,000)	(300,000)	0	
(20,921)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
24,008	24,008	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula.
(21,128)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
\$ 8,366,367	\$ 13,168,686	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 8,366,367	\$ 13,168,686	0	Base Executive Budget FY 2008-2009
\$ 8,366,367	\$ 13,168,686	0	Grand Total Recommended



Performance Information

1. (KEY) To increase fall headcount enrollment by 5% from the fall 2006 baseline level of 2,387 to 2,507 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Fall headcount enrollment (LAPAS CODE - 14146)	2,542	2,387	2,542	2,542	2,435
K Percent change in enrollment from Fall 2006 baseline year. (LAPAS CODE - 14145)	8.00%	7.00%	13.00%	13.00%	2.00%	2.00%	



2. (KEY) To increase minority fall headcount enrollment by 5% from the fall 2006 baseline level of 2,105 to 2,116 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent change in minority Fall headcount enrollment from Fall 2006 baseline year (LAPAS CODE - 14148)	8.20%	2.00%	8.00%	8.00%	3.80%	3.80%
K	Minority Fall headcount enrollment (LAPAS CODE - 14147)	2,138	2,015	2,138	2,138	2,055	2,055

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education by 10 percentage points from the fall 2006 baseline level of 57.6% to 63.6% by fall 2012.

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

Children's Budget Link: Not applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education (LAPAS CODE - 14151)	67.00%	57.60%	67.00%	67.00%	60.00%	60.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education (LAPAS CODE - 14152)	6.00%	6.60%	4.30%	4.30%	4.10%	4.10%

4. (KEY) To increase the three year graduation rate in public postsecondary education by 5 percentage points over baseline year rate of 19.6% in Fiscal Year 2006-2007 to 24.6% by Fiscal Year 2012-2013.

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

Children's Budget Link: Not applicable

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

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



Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Number of graduates in three years (LAPAS CODE - 14155)	68	57	68	68	69
K Three-year graduation rate (LAPAS CODE - 14154)	22.00%	18.40%	22.00%	22.00%	21.60%	21.60%	

Southern University - Shreveport General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student Headcount (LAPAS CODE - 12713)	1,958	2,230	2,331	2,534	2,387
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12714)	1,750.00	1,988.00	2,149.00	2,136.00	1,984.00
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12720)	59.00%	61.70%	51.20%	45.00%	51.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12721)	65.00%	67.40%	57.10%	51.00%	58.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12723)	27.70%	29.60%	16.70%	22.00%	21.03%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					



Southern University - Shreveport General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Degrees/Awards Conferred (LAPAS CODE - 12715)	309	395	358	216	380
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - 20230)	118	151	152	25	153
State Dollars Per FTE (LAPAS CODE - 12716) \$	\$ 2,865.00	\$ 2,690.00	\$ 3,882.00	\$ 4,297.00	\$ 3,577.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12717)	1,628.00	1,094.00	1,094.00	1,126.00	1,126.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12718)	2,758.00	1,659.00	1,659.00	1,691.00	1,691.00
Academic Program Accreditation Rate (LAPAS CODE - 12722)	66.70%	87.50%	77.80%	87.50%	80.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Mean ACT Composite Score (LAPAS CODE - 12719)	15.10	15.40	15.90	15.00	15.00
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12727)	4.06	4.00	3.91	3.91	Not Available
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12726)	0	12	19	14	30
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



615_6000 — SU Agricultural Research/Extension Center



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

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

Authorization for the Southern University Research Program is Public Law 95-113-September 29, 1977, Subtitle G-1890 Land-Grant Funding. SEC. 1445. [7 U.S.C. 3222] AGRICULTURAL RESEARCH AT 1890 LAND-GRANT COLLEGES, INCLUDING TUSKEGEE UNIVERSITY. SEC. 1445 (a) (1) There are hereby authorized to be appropriated annually such sums as Congress may determine necessary to support continuing agricultural research at colleges eligible to receive funds under the Act of August 30, 1890 (26 Stat. 417-419, as amended; 7 U.S.C. 321-326 and 328); including Tuskegee University (hereinafter referred to in this section as "eligible institutions"). SEC. 1445 (a) (3) USES.- Funds appropriated under this section shall be used for expenses of conducting agricultural research, printing, disseminating the results of such research, contributing to the retirement of employees subject to the provisions of the Act of March 4, 1940 (54 Stat. 39-40, as amended; 7 U.S.C. 331), administrative planning and direction, and purchase and rental of land and the construction, acquisition, alteration, or repair of buildings necessary for conducting agricultural research.

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

Program Description

The mission of the Southern University Agricultural Research and Extension Center (Center); in its land-grant role, is to conduct statewide basic and applied research and to disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The Center advances the state of knowledge through its research program. Through its extension program, it disseminates relevant information that addresses the scientific, technological, social, economic and cultural needs of all citizens, emphasizing particularly the needs of those who are socially, economically, and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies, in accordance with various acts of Congress, ensures that the overall needs of citizens of Louisiana are met by the effective and efficient use of the resources provided to the Center through state and federal appropriations.

The goals of the Southern University Agricultural Research and Extension Center are:

- I. To strengthen the productivity, profitability and competitiveness of Louisiana's agriculture, forestry, and fisheries while enhancing the environment and wise use of 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,829,209	\$ 4,183,575	\$ 4,183,575	\$ 4,264,552	\$ 4,135,602	\$ (47,973)
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	1,830,111	1,813,014	1,813,014	1,813,014	1,825,551	12,537
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,633,034	3,036,211	3,036,211	3,036,211	3,036,211	0
Total Means of Financing	\$ 8,292,354	\$ 9,032,800	\$ 9,032,800	\$ 9,113,777	\$ 8,997,364	\$ (35,436)



SU Agricultural Research/Extension Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,813,008	1,224,301	1,411,543	1,443,548	1,411,543	0
Total Professional Services	78,632	83,000	100,191	102,295	100,191	0
Total Other Charges	6,281,105	7,518,380	7,306,574	7,353,442	7,271,138	(35,436)
Total Acq & Major Repairs	119,609	207,119	214,492	214,492	214,492	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,292,354	\$ 9,032,800	\$ 9,032,800	\$ 9,113,777	\$ 8,997,364	\$ (35,436)
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

SU Agricultural Research/Extension Center Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 59,849	\$ 63,014	\$ 63,014	\$ 63,014	\$ 69,142	\$ 6,128
Tobacco Tax Health Care Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Southern University Agricultural Program Fund	750,000	750,000	750,000	750,000	750,000	0
Higher Education Initiatives Fund	20,262	0	0	0	6,409	6,409

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,183,575	\$ 9,032,800	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
13,567	13,567	0	Annualize Classified State Employee Merits
13,249	13,249	0	Classified State Employees Merit Increases



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(29,462)	(29,462)	0	State Employee Retirement Rate Adjustment
(39,799)	(39,799)	0	Teacher Retirement Rate Adjustment
10,323	10,323	0	Group Insurance for Active Employees
8,259	8,259	0	Group Insurance for Retirees
(11,573)	(11,573)	0	Risk Management
Non-Statewide Major Financial Changes:			
(6,128)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
(6,409)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
\$ 4,135,602	\$ 8,997,364	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 4,135,602	\$ 8,997,364	0	Base Executive Budget FY 2008-2009
\$ 4,135,602	\$ 8,997,364	0	Grand Total Recommended

Performance Information

1. (KEY) To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agricultural, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the Fiscal Year 2005-2006 baseline level of 50% through Fiscal Year 2012-2013.

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of entrepreneurs adoption rate for recommendation (LAPAS CODE - 14161)	45.00%	53.00%	47.00%	47.00%	53.00%	53.00%
S	Number of clientele served (LAPAS CODE - 14160)	200,000	195,226	230,000	230,000	200,000	200,000
S	Number of Educational Programs (LAPAS CODE - 21170)	200	305	220	220	220	220
S	Percent increase in average adoption rate for recommendations (LAPAS CODE - 21071)	5.00%	3.00%	5.00%	5.00%	5.00%	5.00%

2. (KEY) To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of five percent from the Fiscal Year 2005-2006 baseline of 62,353 through Fiscal Year 2012-2013.

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of volunteer leaders (LAPAS CODE - 14162)	500	977	500	500	700	700
K	Number of participants in youth development programs and activities (LAPAS CODE - 14163)	58,472	154,342	85,000	85,000	90,000	90,000
K	Number of youth participants in community services and activities (LAPAS CODE - 14164)	2,000	3,414	2,750	2,750	2,850	2,850
S	Percent change in number of youth participating in activities (LAPAS CODE - 21073)	5.00%	-9.00%	10.00%	10.00%	5.00%	5.00%

3. (KEY) To enhance the quality of life and services in local communities and the health and well-being of the state's citizens by increasing educational program contacts by an average of five percent annually from the Fiscal Year 2005-2006 baseline level of 470,000 through Fiscal Year 2012-2013.

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

Louisiana: Vision 2020 Link: Objectives 1.1; 1.2; 2.3; 2.7; 3.3; 3.5

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of educational contacts (LAPAS CODE - 10538)	493,500	749,235	493,500	493,500	495,000	495,000
K	Number of educational programs (LAPAS CODE - 14165)	1,500	2,890	1,500	1,500	1,500	1,500
K	Percent change in educational contacts (LAPAS CODE - 21076)	5%	73%	0	0	5%	5%

SU Agricultural Research/Extension Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of research projects (LAPAS CODE - 12923)	11	15	15	15	10
Research project terminated and teaching projects are currently included in designated academic units.					
Number of Research and Extension FTEs (LAPAS CODE - 12924)	46	55	58	71	82
Number of Educational Contacts (Extension only) (LAPAS CODE - 12925)	498,851	459,320	432,678	433,244	749,235
LaPAS PI Code number 12925 reflects data from Objective 3 only - number of educational contacts in Objectives 1 and 2 are not included. During FY 2006/2007 195,226 contacts were made in Objective 1 while 154,342 contacts were made in Objective 2.					



19A-620 — University of Louisiana System



Agency Description

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

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

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

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

For additional information, see:

[University of Louisiana System](#)

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

University of Louisiana System Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 333,298,175	\$ 425,944,829	\$ 425,944,829	\$ 452,834,737	\$ 447,540,931	\$ 21,596,102
State General Fund by:						
Total Interagency Transfers	99,859	103,091	103,091	6,303,091	6,310,923	6,207,832
Fees and Self-generated Revenues	253,605,527	270,737,860	270,737,860	270,772,473	267,098,815	(3,639,045)
Statutory Dedications	20,045,329	15,665,062	15,665,062	15,665,062	18,176,122	2,511,060
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 607,048,890	\$ 712,450,842	\$ 712,450,842	\$ 745,575,363	\$ 739,126,791	\$ 26,675,949
Expenditures & Request:						
BD of Suprs-Univ of LA System	\$ 3,361,150	\$ 3,707,742	\$ 3,707,742	\$ 10,272,050	\$ 10,231,565	\$ 6,523,823
Nicholls State University	52,017,427	59,879,932	59,879,932	60,586,579	58,651,910	(1,228,022)
Grambling State University	53,706,833	56,281,588	56,281,588	56,977,458	56,809,327	527,739
Louisiana Tech University	84,474,036	101,041,625	101,041,625	104,095,218	102,742,154	1,700,529
McNeese State University	55,020,649	68,914,742	68,914,742	70,971,605	70,914,210	1,999,468
University of Louisiana - Monroe	81,283,630	86,951,645	86,951,645	87,619,487	86,719,545	(232,100)
Northwestern State University	64,587,729	79,583,954	79,583,954	80,174,879	78,360,518	(1,223,436)
Southeastern Louisiana University	97,023,760	120,311,470	120,311,470	125,626,240	125,517,262	5,205,792
University of Louisiana - Lafayette	115,573,676	135,778,144	135,778,144	149,251,847	149,180,300	13,402,156
Total Expenditures & Request	\$ 607,048,890	\$ 712,450,842	\$ 712,450,842	\$ 745,575,363	\$ 739,126,791	\$ 26,675,949
Authorized Full-Time Equivalents:						
Classified	2	0	0	0	25	25
Unclassified	21	0	0	0	0	0
Total FTEs	23	0	0	0	25	25



620_1000 — BD of Suprs-Univ of LA System



The Board of Supervisors for the University of Louisiana System is created as a body corporate by Section 6 of Article VIII of the Louisiana Constitution of 1974 and by Title 17:1834 of the Louisiana Revised Statutes. Subject to powers specifically vested in the Board of Regents by Article VIII, the Board of Supervisors shall have supervision and management of state universities not managed by the Board of Supervisors of Louisiana State University, the Board of Supervisors of Southern University, and the Board of Supervisors for the Louisiana Community and Technical College System. Additionally, Section II of Article VIII specifies that, "The legislature shall appropriate funds for the operating and administrative expenses of the state boards created by or pursuant to this Article."

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

Program Description

The Board of Supervisors for the University of Louisiana System is created as a body corporate by Section 6 of Article VIII of the Louisiana Constitution of 1974 and by Title 17:1834 of the Louisiana Revised Statutes. Subject to powers specifically vested in the Board of Regents by Article VIII, the Board of Supervisors shall have supervision and management of state universities not managed by the Board of Supervisors of Louisiana State University, the Board of Supervisors of Southern University, and the Board of Supervisors for the Louisiana Community and Technical College System. Additionally, Section II of Article VIII specifies that, "The legislature shall appropriate funds for the operating and administrative expenses of the state boards created by or pursuant to this Article."

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

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

The mission of the program is to supervise and manage the eight universities within the System as constitutionally prescribed, in order that they may provide high quality education in an efficient and effective manner to the citizens of the state.

The goals of the Board of Supervisors for the University of Louisiana System are:

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

For additional information, see:

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

[rureadyinfo - admission information and more](#)

BD of Suprs-Univ of LA System Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,805,150	\$ 2,871,742	\$ 2,871,742	\$ 9,086,050	\$ 9,043,442	\$ 6,171,700
State General Fund by:						
Total Interagency Transfers	36,000	36,000	36,000	36,000	36,000	0
Fees and Self-generated Revenues	520,000	800,000	800,000	1,150,000	1,150,000	350,000
Statutory Dedications	0	0	0	0	2,123	2,123
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



BD of Suprs-Univ of LA System Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Means of Financing	\$ 3,361,150	\$ 3,707,742	\$ 3,707,742	\$ 10,272,050	\$ 10,231,565	\$ 6,523,823
Expenditures & Request:						
Personal Services	\$ 0	\$ 35,000	\$ 0	\$ 0	\$ 3,244,321	\$ 3,244,321
Total Operating Expenses	189,083	123,438	104,486	106,681	104,486	0
Total Professional Services	356,266	333,659	88,249	90,120	88,249	0
Total Other Charges	2,740,747	3,180,645	3,480,347	10,040,589	6,759,849	3,279,502
Total Acq & Major Repairs	75,054	35,000	34,660	34,660	34,660	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,361,150	\$ 3,707,742	\$ 3,707,742	\$ 10,272,050	\$ 10,231,565	\$ 6,523,823
Authorized Full-Time Equivalents:						
Classified	2	0	0	0	25	25
Unclassified	21	0	0	0	0	0
Total FTEs	23	0	0	0	25	25

BD of Suprs-Univ of LA System Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	0	0	0	0	2,123	2,123

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,871,742	\$ 3,707,742	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
(20,003)	(20,003)	0	State Employee Retirement Rate Adjustment
(16,665)	(16,665)	0	Teacher Retirement Rate Adjustment
4,382	4,382	0	Group Insurance for Active Employees
2,174	2,174	0	Group Insurance for Retirees
(40,361)	(40,361)	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
9,715	9,715	0	Legislative Auditor Fees
30,257	30,257	0	Rent in State-Owned Buildings
4	4	0	UPS Fees
4,320	4,320	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	350,000	0	UL Board of Supervisors Fees and Self-generated Revenue budget authority increase to be used for board operations.
3,200,000	3,200,000	0	Transfers funding from the Board of Regents to the University of Louisiana Board of Supervisors for the Louisiana Immersive Technologies Enterprise (LITE) at the University of Louisiana - Lafayette.
(2,123)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
3,000,000	3,000,000	0	Transfers funding from the Board of Regents to the University of Louisiana Board of Supervisors for the Center for Child Development at the University of Louisiana - Lafayette.
0	0	25	Reestablish authorized T.O. positions that were removed from the Board of Regents and the four Management Boards for Fiscal Year 2007-2008. This is only a reestablishment of the positions to the T.O. count. No funding adjustment is required.
\$ 9,043,442	\$ 10,231,565	25	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 9,043,442	\$ 10,231,565	25	Base Executive Budget FY 2008-2009
\$ 9,043,442	\$ 10,231,565	25	Grand Total Recommended

Professional Services

Amount	Description
\$4,264,876	Funding for the Higher Education Formula Institutional allocations in the University of Louisiana System appropriation for Fiscal Year 2008-2009.
\$88,249	University of Louisiana Board of Supervisors - Computer network management
\$4,353,125	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$609,535,808	Funding for the Higher Education Formula Institutional allocations in the University of Louisiana System appropriation for Fiscal Year 2008-2009.
\$609,535,808	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
	Interagency Transfers:
\$20,243,226	Funding for the Higher Education Formula Institutional allocations in the University of Louisiana System appropriation for Fiscal Year 2007-2008
\$469,849	University of Louisiana Board of Supervisors - Risk Management, Legislative Auditors, Rent in State Owned Buildings- Claiborne Building, Uniform Payroll System, Civil Service Fees, Office of Telecommunications Management, Accounting Services, CPTP and Capital Park Security
\$20,713,075	SUB-TOTAL INTERAGENCY TRANSFERS
\$630,248,883	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$31,264,640	Acquisition funding for the Higher Education Formula Institutional allocations in the University of Louisiana System appropriation for Fiscal Year 2008-2009.
\$4,746,358	Major Repair funding for the Higher Education Formula Institutional allocations in the University of Louisiana System appropriation for Fiscal Year 2008-2009.
\$34,660	University of Louisiana Board of Supervisors - Office and computer equipment
\$36,045,658	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Increase fall 14th class day headcount enrollment in the University of Louisiana System by 3.0% from the fall 2006 baseline level of 80,793 to 83,217 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall headcount enrollment (LAPAS CODE - 14176)	82,735	80,793	82,053	82,053	80,197	80,197
K	Percent change in fall headcount enrollment from fall 2006 baseline year (LAPAS CODE - 14175)	-0.60%	-0.60%	0	0	-0.70%	-0.70%

2. (KEY) Increase the minority fall 14th class day headcount enrollment in the University of Louisiana System by 3% from the fall 2006 baseline of 22,338 to 23,008 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall minority headcount enrollment (LAPAS CODE - 14180)	22,500	22,338	22,178	22,178	21,681	21,681
K	Percent change in minority headcount enrollment for fall 2006 baseline year (LAPAS CODE - 14178)	0.50%	-0.50%	-0.01%	-0.01%	-0.03%	-0.03%

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in the University of Louisiana System by 4 percentage points from the fall 2006 baseline level of 76% to 80% by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 10706)	77.60%	76.00%	77.20%	77.20%	77.00%	77.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14166)	0.70%	-1.00%	0.50%	0.50%	0.01%	0.01%

4. (KEY) Increase the six-year graduation rate in the University of Louisiana System by 19 percentage points from the fall 1999 baseline level of 35% to 54% by spring 2013.

Louisiana: Vision 2020 Link: Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

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

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

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of graduates in six years (LAPAS CODE - 14182)	5,638	5,009	4,997	4,997	5,422	5,422
K	Six-year graduation rate (LAPAS CODE - 20418)	37.00%	38.94%	40.00%	40.00%	41.00%	41.00%



620_2000 — Nicholls State University



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

Program Description

Nicholls State University's stated mission is that it “provides a unique blend of excellent academic programs to meet the needs of Louisiana and beyond. The University cultivates productive, responsible, engaged citizens in a personalized, culturally rich and dynamic learning environment through quality teaching, research, and service.” Nicholls provides academic programs and support services for traditional and non-traditional students while promoting the economic and cultural infrastructure of the region. Nicholls State University includes the following activities: Office of the President, Offices of the Provost and Vice President for Academic Affairs, Finance and Administration, Student Affairs and Enrollment Services, and Institutional Advancement. Also included are the Colleges of Arts and Sciences, Education, Business Administration, Nursing and Allied Health Sciences, University College and Chef John Folse Culinary Institute. Degrees offered include Associate, Bachelors, Masters and Specialist in School Psychology. Nicholls is primarily a teaching institution, but is also highly involved in research appropriate to the region and service to the region.

The goals of Nicholls State University are:

- I. Increase opportunities for student access and success.
- II. Ensure quality and accountability.
- III. Enhance services to community and state.
- IV. Manage fiscal resources (all resources related to university expenses).
- V. Increase recognition and visibility of university.
- VI. Enhance sense of university community.
- VII. Promote a diverse university community to provide an enriched and challenging educational experience.

For additional information, see:

[Nicholls State University](#)

Nicholls State University Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,926,721	\$ 34,553,258	\$ 34,553,258	\$ 35,261,289	\$ 34,411,526	\$ (141,732)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	21,273,693	24,058,741	24,058,741	24,057,357	22,778,936	(1,279,805)
Statutory Dedications	1,817,013	1,267,933	1,267,933	1,267,933	1,461,448	193,515
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 52,017,427	\$ 59,879,932	\$ 59,879,932	\$ 60,586,579	\$ 58,651,910	\$ (1,228,022)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	4,743,685	4,861,296	5,189,941	5,189,941	5,189,941	0
Total Professional Services	319,904	416,470	390,360	390,360	390,360	0
Total Other Charges	45,707,523	53,616,648	53,366,326	54,072,973	52,138,304	(1,228,022)
Total Acq & Major Repairs	1,246,315	985,518	933,305	933,305	933,305	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 52,017,427	\$ 59,879,932	\$ 59,879,932	\$ 60,586,579	\$ 58,651,910	\$ (1,228,022)
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

Nicholls State University Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,202,449	\$ 1,267,933	\$ 1,267,933	\$ 1,267,933	\$ 1,391,244	\$ 123,311
Higher Education Initiatives Fund	614,564	0	0	0	70,204	70,204



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 34,553,258	\$ 59,879,932	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
136,704	136,704	0	Annualize Classified State Employee Merits
152,501	152,501	0	Classified State Employees Merit Increases
(145,341)	(145,341)	0	State Employee Retirement Rate Adjustment
(252,434)	(252,434)	0	Teacher Retirement Rate Adjustment
130,931	130,931	0	Group Insurance for Active Employees
225,499	225,499	0	Group Insurance for Retirees
(124,402)	(125,786)	0	Risk Management
(14,781)	(14,781)	0	Legislative Auditor Fees
(6,568)	(6,568)	0	Civil Service Fees
(326)	(326)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(50,000)	(50,000)	0	Non-recur funding provided to Nicholls State University for the Department of Mass Communications and Ellender Library and Archives for the purposes of receiving, cataloguing, and digitalizing hurricane and related storm records.
0	(1,278,421)	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
(123,311)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
(70,204)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
\$ 34,411,526	\$ 58,651,910	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 34,411,526	\$ 58,651,910	0	Base Executive Budget FY 2008-2009
\$ 34,411,526	\$ 58,651,910	0	Grand Total Recommended



Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment at Nicholls State University by 1.3% from the fall 2006 baseline level of 6,810 to 6,900 by fall 2012.

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

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Fall headcount enrollment (LAPAS CODE - 14196)	7,278	6,810	6,900	6,900	6,840
K Percent change in enrollment from fall 2006 baseline year (LAPAS CODE - 14195)	0.20%	-6.20%	0.50%	0.50%	0.40%	0.40%	



2. (KEY) To maintain minority fall headcount enrollment at Nicholls State University at the fall 2006 baseline level of 1,576.

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

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall minority headcount enrollment (LAPAS CODE - 14199)	1,525	1,576	1,650	1,650	1,576	1,576
K	Percent change in minority enrollment from fall 2006 baseline year (LAPAS CODE - 20392)	0	2.20%	8.20%	8.20%	0	0

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education by 4.6 percentage points from the fall 2006 baseline level of 73.4% to 78% by fall 2012.

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



Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14512)	74.10%	76.30%	74.10%	74.10%	74.90%	74.90%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14397)	2.30%	7.50%	5.30%	5.30%	1.50%	1.50%

4. (KEY) Increase the six-year graduation rate in postsecondary education by 17.9 percentage points from the fall 1999 baseline level of 32.1% to 50% by spring 2013.

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

Children's Cabinet Link: Not applicable

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

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



Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Number of graduates in six years (LAPAS CODE - 20393)	553	471	467	467	534
K Six-year graduation rate (LAPAS CODE - 10767)	37.80%	32.11%	33.00%	33.00%	38.00%	38.00%	

5. (KEY) Increase the total dollar amount of federal, state, and local-private gifts, grants and contracts awarded to Nicholls State University by 12% (from \$5,970,072 to \$6,686,481) by June 2013.

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

Children's Cabinet Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total Dollar Amount of Federal, State, & Local-Private Gifts, Grants, and Contracts awarded to Nicholls State University (LAPAS CODE - 10782)	\$ 6,562,056	\$ 5,875,743	\$ 6,562,056	\$ 6,562,056	\$ 6,145,989	\$ 6,145,989

6. (KEY) Increase the total dollar amount of institution-based academic scholarships awarded per academic year from the baseline of \$903,877 for the 2005-2006 academic year by 20% (\$1,084,652) for the 2011-2012 academic year.

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total dollar amount of institution-based academic scholarships (LAPAS CODE - 21382)	\$ 1,025,000	\$ 1,041,895	\$ 1,043,226	\$ 1,043,226	\$ 1,012,342	\$ 1,012,342
K	Total number of recipients per academic year (LAPAS CODE - 21383)	500	571	558	558	541	541



Nicholls State University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student Headcount (LAPAS CODE - 12953)	7,332	7,260	7,482	7,531	6,810
<p>The SREB system for categorizing postsecondary education institutions is designed for use in making statistical comparisons among states and is based on a number of factors relevant to determining resource requirements. Differences in institutional size (numbers of degrees), role (types of degrees), breadth of program offerings (number of program areas in which degrees are granted), and comprehensiveness (distribution of degrees across program areas) are the factors upon which institutions are classified. Institutions are assigned to categories for a report year using the previous academic year's data on program completions. To keep the statistical comparison groups relatively stable over time and to assure that institutions change categories only when their measures on a criterion are relatively stable, institutions change categories when they meet the criterion for another category for the third consecutive time. Four Year I - Institutions awarding at least 100 doctoral degrees that are distributed among at least 10 CIP categories (2-digit classification) with no more than 50 percent in any one category.</p>					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12954)	6,488.00	6,525.00	6,797.20	6,651.00	6,122.40
<p>As used in this document, admissions criteria (yes/no) denote whether the institution has any required criteria for admissions other than high school graduate or GED. Examples of admissions criteria would include a minimum standardized test score (ACT/SAT), a minimum high school grade point average, the successful completion of a prescribed set of high school courses, and ranking in the graduation class.</p>					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12960)	55.50%	57.60%	65.40%	60.20%	65.30%
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.</p>					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12961)	65.00%	68.70%	75.10%	69.90%	76.30%
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)</p>					
Three/Six-Year Graduation Rate (LAPAS CODE - 12963)	26.00%	27.70%	26.50%	32.13%	32.10%
<p>The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.</p>					
Degrees/Awards Conferred (LAPAS CODE - 12955)	1,018	1,067	1,031	982	1,016
<p>Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.</p>					
Nursing Graduates (Undergrad) (LAPAS CODE - 20302)	57	80	128	109	91
Allied Health Graduates (Undergrad) (LAPAS CODE - 20303)	63	87	91	125	
Total Students Eligible for Teacher Certification (LAPAS CODE - 20304)	199	178	162	134	124
Teacher Certification - Traditional Route (LAPAS CODE - 20305)	146.00	141.00	87.00	107.00	108.00
Teacher Certification - Alternate Route (LAPAS CODE - 17212)	53.00	37.00	75.00	27.00	16.00
State Dollars Per FTE (LAPAS CODE - 12956)	3,651.00	3,751.00	3,703.00	3,822.00	4,921.00
<p>State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.</p>					



Nicholls State University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12957)	2,454.00	2,921.00	3,168.00	3,390.00	3,595.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12958)	7,902.00	8,369.00	8,616.00	8,838.00	9,043.00
Academic Program Accreditation Rate (LAPAS CODE - 12962)	100.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12965)	15	52	142	141	116
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20306)	262	426	1,518	1,690	2,061
Mean ACT Composite Score (LAPAS CODE - 12959)	19.00	19.20	19.40	19.00	20.60
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 12966)	1,506	1,483	1,731	1,876	1,843
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



620_3000 — Grambling State University



Program Authorization: (Founded in 1901 as a private industrial school to educate African American citizens of North Central Louisiana) Act 161 of House Bill 227, July 20, 1928; Act 33 of House Bill 278, July 4, 1946; Act 178 of House Bill 35, July 12, 1974. Constitution of 1974, Article VII.

Program Description

Grambling State University 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, to contribute to the advancement of knowledge, and to lead productive lives as informed citizens in a democratic society. The University provides its students a living and learning environment which nurtures their development for leadership in academics, athletics, campus governance, and in their future pursuits. The University affords each student the opportunity to pursue any program of study provided that the student makes reasonable progress and demonstrates that progress in standard ways. Grambling fosters in its students a commitment to service and to the improvement in the quality of life for all persons.

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

Grambling State University is managed through the following areas: Office of the President, Division of Academic Affairs, Division of Finance, Division of Student Affairs, and Division of University Advancement.

The University aims to produce graduates from its undergraduate programs who:

- I. Possess excellent oral and written communication, numeracy, and computer technology skills,

- II. Understand the basic laws that describe the physical universe, To enhance services to the community and state.
- III. Understand the evolution of biological systems,
- IV. Are able to think critically,
- V. Understand the development of economic, political, and social systems,
- VI. Understand the history of civilization and the contributions of African Americans,
- VII. Have knowledge of a language and culture other than their own,
- VIII. Practice high ethical standards of conduct,
- IX. Show through their work a commitment to service for humankind,
- X. Have acquired skills and knowledge in a major academic discipline that afford them the option of graduate/professional study or career employment.

For additional information, see:

[Grambling State University](#)

Grambling State University Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,109,570	\$ 30,511,604	\$ 30,511,604	\$ 31,241,512	\$ 30,459,583	\$ (52,021)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	24,269,870	24,586,861	24,586,861	24,552,823	24,978,426	391,565
Statutory Dedications	1,327,393	1,183,123	1,183,123	1,183,123	1,371,318	188,195
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 53,706,833	\$ 56,281,588	\$ 56,281,588	\$ 56,977,458	\$ 56,809,327	\$ 527,739
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	6,228,142	4,308,657	4,308,682	4,308,682	4,308,682	0
Total Professional Services	533,299	618,881	618,881	618,881	618,881	0
Total Other Charges	46,384,581	50,612,462	50,612,437	51,308,307	51,140,176	527,739



Grambling State University Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	560,811	741,588	741,588	741,588	741,588	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 53,706,833	\$ 56,281,588	\$ 56,281,588	\$ 56,977,458	\$ 56,809,327	\$ 527,739
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

Grambling State University Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,120,544	\$ 1,183,123	\$ 1,183,123	\$ 1,183,123	\$ 1,298,185	\$ 115,062
Higher Education Initiatives Fund	206,849	0	0	0	73,133	73,133

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 30,511,604	\$ 56,281,588	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
116,445	116,445	0	Annualize Classified State Employee Merits
138,681	138,681	0	Classified State Employees Merit Increases
(134,536)	(134,536)	0	State Employee Retirement Rate Adjustment
(276,152)	(276,152)	0	Teacher Retirement Rate Adjustment
101,966	101,966	0	Group Insurance for Active Employees
151,708	151,708	0	Group Insurance for Retirees
2,991	(31,047)	0	Risk Management
32,413	32,413	0	Legislative Auditor Fees
1,847	1,847	0	Civil Service Fees
811	811	0	CPTP Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	425,603	0	Increase the Fees and Self-generated Revenues budget authority of Grambling State University due to annual revenue received from the Lincoln Parish School Board.
(115,062)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
(73,133)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
\$ 30,459,583	\$ 56,809,327	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 30,459,583	\$ 56,809,327	0	Base Executive Budget FY 2008-2009
\$ 30,459,583	\$ 56,809,327	0	Grand Total Recommended

Performance Information

1. (KEY) Increase fall 14th class day headcount enrollment at Grambling State University by 46% from the fall 2006 baseline level of 5,065 to 7,395 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall headcount enrollment (LAPAS CODE - 10897)	5,269	5,065	5,164	5,164	5,264	5,264
K	Percent change in enrollment from fall 2006 baseline year (LAPAS CODE - 14435)	12.90%	8.50%	10.60%	10.60%	3.90%	3.90%

2. (KEY) Increase minority fall headcount enrollment (as of 14th class day) at Grambling State University by 37% from the fall 2006 baseline level of 4,584 to 6,283 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall minority headcount enrollment (LAPAS CODE - 14438)	4,886	4,584	4,788	4,788	4,669	4,669
K	Percent change in minority enrollment from fall 2006 baseline year (LAPAS CODE - 20394)	10.80%	3.90%	8.50%	8.50%	1.80%	1.80%



3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year at Grambling State University by 20 percentage points from the 2006 baseline level of 59.9% to 80% by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14441)	65.00%	59.90%	62.40%	62.40%	68.00%	68.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Grambling State University (total retention). (LAPAS CODE - 14440)	8.00%	-6.70%	-9.60%	-9.60%	8.10%	8.10%

4. (KEY) Increase the six-year graduation rate at Grambling State University by 16.5 percentage points from the fall 1999 baseline level of 37.5% to 54% by spring 2013.

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

Children's Budget Link: Not applicable



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

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

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of graduates in six years (LAPAS CODE - 20395)	248	355	243	243	452	452
K	Six-year graduation rate. (LAPAS CODE - 14498)	36.00%	39.00%	38.00%	38.00%	44.00%	44.00%

Grambling State University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student Headcount (LAPAS CODE - 12765)	4,464	4,669	5,039	5,164	5,065
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12766)	4,588.00	4,751.00	5,032.50	5,049.00	5,016.10
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12772)	66.00%	68.50%	62.60%	57.60%	54.90%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12773)	72.10%	71.80%	66.60%	62.40%	59.90%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					



Grambling State University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Three/Six-Year Graduation Rate (LAPAS CODE - 12775)	32.67%	34.60%	36.81%	37.67%	39.60%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 12767)	803	735	701	689	726
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20308)	23	29	44	42	61
Allied Health Graduates (Undergrad) (LAPAS CODE - 20309)	4	5		42	Not Available
Total Students Eligible for Teacher Certification (LAPAS CODE - 20310)	21	27	31	24	33
Teacher Certification - Traditional Route (LAPAS CODE - 20311)	19.00	26.00	22.00	24.00	19.00
Teacher Certification - Alternate Route (LAPAS CODE - 17069)	2.00	1.00	9.00		14.00
State Dollars Per FTE (LAPAS CODE - 12768)	5,198.00	5,168.00	4,961.00	4,877.00	5,827.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12769)	2,716.00	3,086.00	3,314.00	3,506.00	3,622.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12770)	8,066.00	8,436.00	8,664.00	8,856.00	8,972.00
Academic Program Accreditation Rate (LAPAS CODE - 12774)	93.90%	96.90%	96.90%	95.50%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12777)	18	34	103	54	52
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20312)	362	661	881	979	564

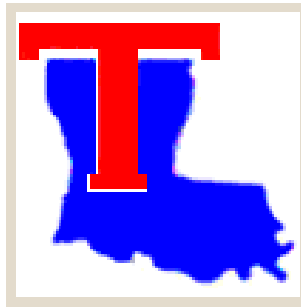


Grambling State University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Mean ACT Composite Score (LAPAS CODE - 12771)	16.20	16.50	16.30	16.20	16.20
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 12778)	190	175	154	171	198
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



620_4000 — Louisiana Tech University



Program Authorization: The Louisiana Industrial Institute, now named Louisiana Tech University, was founded by the Legislature of 1894 by Act No. 68, approved July 6, 1894. The Louisiana Constitution of 1974 established the current board structure for higher education: The University's operations are managed by the University of Louisiana System Board of Supervisors; and the planning, coordinating, and budgeting are managed by the Board of Regents. Louisiana Tech University is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools (SACS) and is a four-year degree-granting institution with a selective admissions policy.

Program Description

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

The goals of Louisiana Tech University are:

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

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

For additional information, see:

[Louisiana Tech University](#)

Louisiana Tech University Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 45,876,027	\$ 57,601,549	\$ 57,601,549	\$ 60,675,291	\$ 60,265,122	\$ 2,663,573
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	35,952,870	41,200,766	41,200,766	41,180,617	39,880,617	(1,320,149)
Statutory Dedications	2,645,139	2,239,310	2,239,310	2,239,310	2,596,415	357,105
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 84,474,036	\$ 101,041,625	\$ 101,041,625	\$ 104,095,218	\$ 102,742,154	\$ 1,700,529
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	9,986,317	9,968,201	10,760,039	10,760,039	9,460,039	(1,300,000)
Total Professional Services	354,972	238,900	253,900	253,900	253,900	0
Total Other Charges	72,494,354	86,772,826	81,877,451	84,931,044	84,877,980	3,000,529
Total Acq & Major Repairs	1,638,393	4,061,698	8,150,235	8,150,235	8,150,235	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 84,474,036	\$ 101,041,625	\$ 101,041,625	\$ 104,095,218	\$ 102,742,154	\$ 1,700,529
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



Louisiana Tech University Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 2,123,394	\$ 2,239,310	\$ 2,239,310	\$ 2,239,310	\$ 2,457,090	\$ 217,780
Higher Education Initiatives Fund	521,745	0	0	0	139,325	139,325

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 57,601,549	\$ 101,041,625	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
212,952	212,952	0	Annualize Classified State Employee Merits
232,026	232,026	0	Classified State Employees Merit Increases
(218,824)	(218,824)	0	State Employee Retirement Rate Adjustment
(424,129)	(424,129)	0	Teacher Retirement Rate Adjustment
152,232	152,232	0	Group Insurance for Active Employees
222,131	222,131	0	Group Insurance for Retirees
101,851	81,702	0	Risk Management
(36,088)	(36,088)	0	Legislative Auditor Fees
(10,763)	(10,763)	0	Civil Service Fees
(480)	(480)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(1,300,000)	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
(217,780)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
2,789,770	2,789,770	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(139,325)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
\$ 60,265,122	\$ 102,742,154	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 60,265,122	\$ 102,742,154	0	Base Executive Budget FY 2008-2009
\$ 60,265,122	\$ 102,742,154	0	Grand Total Recommended

Performance Information

1. (KEY) Fall 9th class day enrollment at Louisiana Tech University will decrease no more than 1% from the fall 2006 baseline level of 11,200 to 11,088 by fall 2012.

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

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall headcount enrollment (LAPAS CODE - 14509)	11,810	11,200	11,810	11,810	11,087	11,087
K	Percent change in enrollment from fall 2006 baseline year (LAPAS CODE - 14508)	-1.25%	-6.35%	-1.25%	-1.25%	-1.01%	-1.01%

2. (KEY) Minority fall 9th class day enrollment at Louisiana Tech University will decrease no more than 1.6% from the fall 2006 baseline level of 2,251 to 2,217 by fall 2012.

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

Children's Cabinet Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall minority headcount enrollment (LAPAS CODE - 14511)	2,201	2,251	2,201	2,201	2,217	2,217
K	Percent change in minority enrollment from fall 2006 baseline year (LAPAS CODE - 14510)	0.09%	2.36%	0.09%	0.09%	-1.51%	-1.51%

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Louisiana Tech University by one percentage point from the fall 2006 baseline level of 82.5% to 83.5% by fall 2012.

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

Children's Cabinet Link: Not applicable.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14512)	85.00%	82.50%	85.00%	85.00%	82.60%	82.60%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 21765)	0.20%	-2.30%	0.20%	0.20%	0.10%	0.10%

4. (KEY) Increase the six-year graduation rate of students at Louisiana Tech University by 0.48 percentage points from the fall 1999 baseline level of 55.02% to 55.5% by spring 2013.

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

Children's Cabinet Link: Not applicable

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

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

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of graduates in six years (LAPAS CODE - 20400)	1,036	985	1,036	1,036	1,083	1,083
K	Six-year graduation rate (LAPAS CODE - 14515)	56.26%	53.45%	56.26%	56.26%	55.03%	55.03%

5. (SUPPORTING) Increase the number of faculty participating in competitive research information technology (IT) fields by 5 per year (baseline of 25 in academic year 2005-2006).

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of faculty in IT fields with externally funded IT grants. (LAPAS CODE - 14517)	27	30	27	27	32	32
S	Percentage change in number of faculty in IT fields with externally funded IT grants. (LAPAS CODE - 14516)	29%	43%	29%	29%	28%	28%



6. (SUPPORTING) Increase the number of patents, licenses, and business start-ups (IT measures) related to advanced technologies, particularly information technology (IT), biotechnology, and nanotechnology by 50% from a baseline of 28 in Fiscal Year 2005-2006 to 42 in Fiscal Year 2012-2013 (at a targeted rate of two per year).

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		S	Number of IP Measures (LAPAS CODE - 21400)	10	34	10	10
S	Percentage change in number of IP measures. (LAPAS CODE - 21401)	25%	325%	25%	25%	350%	350%

Louisiana Tech University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student Headcount (LAPAS CODE - 12780)	11,257	11,960	11,687	11,595	11,200
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12781)	10,254.00	10,759.00	10,336.40	9,997.00	9,547.90
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					



Louisiana Tech University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12787)	71.50%	73.90%	70.10%	72.50%	72.70%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12788)	81.10%	84.90%	82.40%	84.00%	82.50%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12790)	54.64%	52.49%	51.40%	55.02%	53.50%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 12782)	1,932	1,895	2,015	2,044	1,912
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20316)	57	62	66	72	56
Allied Health Graduates (Undergrad) (LAPAS CODE - 20317)	67	46	58	72	
Total Students Eligible for Teacher Certification (LAPAS CODE - 20318)	125	136	158	164	179
Teacher Certification - Traditional Route (LAPAS CODE - 20319)	115.00	100.00	90.00	104.00	113.00
Teacher Certification - Alternate Route (LAPAS CODE - 17116)	10.00	36.00	68.00	60.00	66.00
State Dollars Per FTE (LAPAS CODE - 12783)	4,193.00	3,977.00	4,271.00	4,328.00	5,027.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12784)	2,889.00	3,240.00	3,474.00	3,921.00	4,608.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12785)	6,804.00	7,155.00	7,389.00	8,121.00	10,608.00
Academic Program Accreditation Rate (LAPAS CODE - 12789)	100.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					



Louisiana Tech University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Distance Learning Courses (LAPAS CODE - 12792)	27	74	162	176	162
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20320)	545	1,315	2,505	2,458	2,290
Mean ACT Composite Score (LAPAS CODE - 12786)	21.70	21.80	22.50	22.00	22.40
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 12793)	3,359	3,487	3,468	3,426	3,264
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



620_5000 — McNeese State University



Program Authorization: McNeese State University, a member of the University of Louisiana System, is authorized by Act 313 of 1975 (R.S. 17:3217).

Program Description

McNeese State University, a selective admissions institution, provides education, research, and service that support our core values of academic excellence, student success, fiscal responsibility, and university-community alliances. The University's fundamental educational mission is to offer associate, baccalaureate, and specific graduate curricula distinguished by academic excellence. The University engages in collaborative ventures to benefit industry and to enhance economic development and cultural growth in this region and beyond.

The foundation for student success begins with faculty commitment to excellence in teaching, research, and creative and scholarly activity. At McNeese State University, a member of the University of Louisiana System, students cultivate skills for critical thinking and effective expression and gain an understanding of the global community. The learning and social environment integrates discipline-specific knowledge with the values of lifelong learning, ethical responsibility, and civic engagement.

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

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

McNeese State University is a four-year, public institution of higher learning that offers associate, baccalaureate, and specific graduate curricula distinguished by academic excellence. The institution is governed by the President and six divisions including the Division of Academic Affairs, the Division of Administration and Student Affairs, the Division of Business Affairs, the Division of Development and Public Affairs, the Division of Information Technology, and the Division of Special Services and Equity.

The Division of Academic Affairs is responsible for providing leadership and administrative oversight for delivering baccalaureate and graduate curricula distinguished by effective teaching, research, and service. Academic Affairs functions in accordance with institutional, University of Louisiana System Board of Supervisors, and Louisiana Board of Regents policies and procedures to deliver academic programs and to focus on improving student learning. The Office of Academic Affairs initiates and supports programs and community collaborations focused on enhancing economic development and cultural growth in Southwest Louisiana and beyond. Academic Affairs is responsible for accreditation and NCAA certification initiatives related to academics.

The Division of Academic Affairs oversees six academic colleges including the College of Business, the Burton College of Education, the College of Engineering and Engineering Technology, the College of Liberal Arts, the College of Nursing, and the College of Science, as well as overseeing the Graduate School. Enrollment Management composed of the H.C. Drew Office of Enrollment Information, General and Basic Studies, the Office of Scholarship and Testing, and the Office of the Registrar report to Academic Affairs, as does the Offices of Institutional Effectiveness and Institutional Research, the Honors College, Frazar Memorial Library, and the Office of Research Services.

The Division of Administration and Student Affairs is responsible for creating a campus culture that promotes the academic, emotional, physical, and social development of students within a safe and secure educational context. Administration and Student Affairs collaborates with all units of the University and with the broader Southwest Louisiana region to assist students in successfully navigating the collegiate environment and developing their full potential to become productive members of the community. The Division oversees the Offices of Administration and Student Affairs, Career Services, the Office of Financial Aid, the Office of Student Services, the Student Union, the Recreational Sports Complex, the University Bookstore, the University Police, and Burton Coliseum.

The Division of Business Affairs is responsible for providing overall management and supervision of the business and financial affairs of the university. Business Affairs informs and advises the President regarding the current and long-term developments of the business and financial affairs of the University. The Division oversees the Offices of Administrative Accounting, Budgeting, Business Affairs, Purchasing, and Facilities and Plant Operations.

The Division of Development and Public Affairs is responsible for serving as a clearinghouse for all funds derived from the private sector and for encouraging advancement of academic programs and research for the faculty while providing scholarship opportunities for students. The Vice President of Development and Public Affairs serves as a liaison between McNeese State University and the Foundation Board of Directors. The Division oversees the Foundation Office, the Alumni Association, and the Office of Public Information and Communications.

The Division of Special Services and Equity is responsible for ensuring that all students, faculty, and staff have an equal opportunity to participate in all aspects of University life. Special Services and Equity prepares the Affirmative Action Plan for Employment and manages affirmative actions for the recruitment and retention of minorities and women, the hiring process, diversity training programs, the applicant tracking system, as well as assisting the University administration on matters relating to institutional compliance. The Division implements and manages compliance with and promotes programs and activities to support the Americans with Disabilities Act and the Affirmative Action Program. The Division is committed to diversity, interculturalism, and equity by providing information, services, and training and development opportunities for faculty, staff, and students. The Division oversees the Offices of Human Resources, Student Employment, and Services for Students with Disabilities, and the Counseling Center and Upward Bound.



The Division of Information Technology is responsible for enhancing the role of information technology on the McNeese State University Campus, marketing the University and its programs, and offering coursework through distance learning and continuing education opportunities. The Division oversees Continuing Education, the Offices of Information Technology, Distance Learning, and MSU Image, and University Computing Services.

For additional information, see:

[McNeese State University](#)

McNeese State University Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 29,901,773	\$ 41,251,962	\$ 41,251,962	\$ 43,314,278	\$ 43,037,101	\$ 1,785,139
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	22,414,381	25,667,467	25,667,467	25,662,014	25,662,014	(5,453)
Statutory Dedications	2,704,495	1,995,313	1,995,313	1,995,313	2,215,095	219,782
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 55,020,649	\$ 68,914,742	\$ 68,914,742	\$ 70,971,605	\$ 70,914,210	\$ 1,999,468
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	4,169,032	4,414,017	5,475,418	5,475,418	5,475,418	0
Total Professional Services	169,965	216,414	416,914	416,914	416,914	0
Total Other Charges	47,228,436	62,611,850	59,340,664	61,397,527	61,363,308	2,022,644
Total Acq & Major Repairs	3,453,216	1,672,461	3,681,746	3,681,746	3,658,570	(23,176)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 55,020,649	\$ 68,914,742	\$ 68,914,742	\$ 70,971,605	\$ 70,914,210	\$ 1,999,468
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



McNeese State University Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,369,170	\$ 1,444,073	\$ 1,444,073	\$ 1,444,073	\$ 1,584,514	\$ 140,441
Calcasieu Parish Fund	350,463	551,240	551,240	551,240	528,064	(23,176)
Calcasieu Parish Higher Education Improvement Fu	583,498	0	0	0	0	0
Higher Education Initiatives Fund	401,364	0	0	0	102,517	102,517

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 41,251,962	\$ 68,914,742	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
150,239	150,239	0	Annualize Classified State Employee Merits
141,155	141,155	0	Classified State Employees Merit Increases
(153,122)	(153,122)	0	State Employee Retirement Rate Adjustment
(314,303)	(314,303)	0	Teacher Retirement Rate Adjustment
134,216	134,216	0	Group Insurance for Active Employees
114,241	114,241	0	Group Insurance for Retirees
167,079	161,626	0	Risk Management
33,195	33,195	0	Legislative Auditor Fees
(3,366)	(3,366)	0	Civil Service Fees
119	119	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(140,441)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
1,758,644	1,758,644	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula.
(102,517)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(23,176)	0	Adjust the Calcasieu Parish Higher Education Improvement Fund to reflect the Revenue Estimating Conference projections as of 2/10/2008.
\$ 43,037,101	\$ 70,914,210	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 43,037,101	\$ 70,914,210	0	Base Executive Budget FY 2008-2009
\$ 43,037,101	\$ 70,914,210	0	Grand Total Recommended

Performance Information

1. (KEY) Increase fall 14th class day headcount enrollment at McNeese State University by 2.75% from the fall 2006 baseline level of 8,339 to 8,568 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall headcount enrollment (LAPAS CODE - 14567)	8,750	8,339	8,450	8,450	8,000	8,000
K	Percent change in enrollment from fall 2006 baseline year (LAPAS CODE - 14566)	3.60%	-1.20%	3.60%	3.60%	-0.04%	-0.04%

2. (KEY) Increase minority fall 14th class day headcount enrollment at McNeese State University by 2.75% from the fall 2006 baseline level of 1,737 to 1,785 by fall 2012.

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

Children's Cabinet Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
	K Fall minority headcount enrollment (LAPAS CODE - 14569)	1,971	1,737	1,900	1,900	1,650	1,650
	K Percent change in minority enrollment from fall 2006 baseline year (LAPAS CODE - 14568)	3.73%	-8.60%	3.73%	3.73%	-0.05%	-0.05%

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at McNeese State University by 4.6 percentage points from the fall 2006 baseline level of 73.4% to 78% by fall 2012.

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

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14572)	76.50%	73.40%	75.00%	75.00%	72.50%	72.50%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14570)	2.50%	-0.60%	1.00%	1.00%	0.90%	0.90%

4. (KEY) Increase the six-year graduation rate at McNeese State University by 14.16 percentage points from the fall 1999 baseline level of 35.84% to 50% by spring 2013.

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

Children's Cabinet Link: Not applicable

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

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

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of graduates in six years (LAPAS CODE - 20368)	507	419	542	542	520	520
K	Six-year graduation rate (LAPAS CODE - 11091)	40.00%	33.02%	40.00%	40.00%	39.50%	39.50%

McNeese State University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student Headcount (LAPAS CODE - 12795)	8,029	8,447	8,780	8,922	8,291
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE). (LAPAS CODE - 12796)	7,363.00	7,595.00	7,982.60	7,966.00	7,579.30
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus). (LAPAS CODE - 12802)	64.70%	66.30%	67.90%	67.00%	66.50%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State). (LAPAS CODE - 12803)	69.40%	74.00%	75.80%	72.10%	73.40%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12805)	26.40%	25.90%	29.30%	35.84%	33.00%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 12797)	1,219	1,322	1,357	1,412	1,453
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20324)	65	98	75	123	151

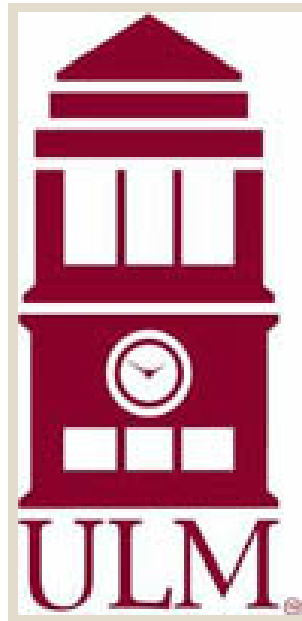


McNeese State University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Allied Health Graduates (Undergrad) (LAPAS CODE - 20325)	27	18	23	140	35
Total Students Eligible for Teacher Certification (LAPAS CODE - 20326)	151	197	158	168	154
Teacher Certification - Traditional Route (LAPAS CODE - 20327)	133.00	166.00	120.00	129.00	127.00
Teacher Certification - Alternate Route (LAPAS CODE - 17203)	18.00	31.00	38.00	39.00	27.00
State Dollars Per FTE (LAPAS CODE - 12798)	\$ 3,469.00	\$ 3,488.00	\$ 3,442.00	\$ 3,399.00	\$ 4,249.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12799)	2,515.00	2,777.00	2,989.00	3,159.00	3,194.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12800)	8,655.00	8,843.00	9,055.00	9,225.00	9,260.00
Academic Program Accreditation Rate (LAPAS CODE - 12804)	88.00%	97.50%	97.40%	97.30%	100.00%
Distance Learning Courses (LAPAS CODE - 12807)	51	94	175	165	250
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20328)	1,147	1,431	4,677	4,171	5,272
Mean ACT Composite Score (LAPAS CODE - 12801)	20.00	20.10	20.00	20.00	20.80
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 12808)	1,619	1,771	2,015	2,064	2,167
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



620_6000 — University of Louisiana - Monroe



Program Authorization: The University of Louisiana at Monroe, a member of the University of Louisiana System, is currently authorized by Constitution of 1974, Article 8 and Title 17 of the Louisiana Revised Statutes. Other authorizations and historical references: as Ouachita Parish Junior College under Act 173 of 1928; as Northeast Center of Louisiana State University at Monroe under Act 231 of 1934; as Northeast Center of Louisiana State University under Act 339 - House Bill 450 of 1936; as Northeast Junior College in 1939; as Northeast Louisiana State College under Act 527 of 1950; as Northeast Louisiana University under Act 142 of 1970; as University of Louisiana at Monroe (as of August, 1999) under the provisions of Louisiana Revised Statute 49:1101 and Acts 634 and 45 of 1995, as well as the approval of the Board of Supervisors and Board of Regents.

Program Description

The University of Louisiana at Monroe (ULM) is a selective admissions, comprehensive senior institution of higher education. It offers high quality academic and professional programs to meet the intellectual, cultural, vocational, social, and personal needs of its students. The University offers both traditional and innovative graduate and undergraduate programs in the Colleges of Arts and Sciences, Business Administration, Education and Human Development, and Health Sciences.

ULM's mission is to serve its students and community through teaching, research, and service. On a dynamic and diverse campus that is technologically modern and conducive to learning, students are nurtured and encouraged to broaden their values, intellect, interests, talents, and abilities to become thoughtful and productive citizens. ULM also recognizes its responsibility as a community leader and is committed to improving the general quality of life through pure and applied research, clinics, teacher education, and partnerships. A major center for the health sciences, the University provides the public with valuable healthcare resources. Recreational opportunities are offered through intramural and intercollegiate athletic programs.

Learning is ULM's main focus. Faculty and staff are committed to offering a complete educational experience. ULM's goal is produce graduates who will be successful in their chosen fields by promoting excellence in education and stressing social responsibility and individual accountability.

The University serves its students and the community by sponsoring quality research programs and creative activities that promote learning and improve the quality of life. This research includes, but is not limited to, public and scholarly presentations and publications on every level. Such activities give the University a competitive advantage, and each academic department is challenged to be actively engaged in research. Extramural funding and grant writing are valuable kinds of scholarly activity, and ULM supports faculty efforts in securing such research funds.

ULM also serves the community by sharing its expertise and facilities with the public. The region’s quality of life is improved through University partnerships and internships with other academic institutions and with both public and private entities. Through its physical and academic resources, ULM serves as a cultural center to promote the area’s unique arts, archaeology, history, folk life, and natural sciences.

The goals of the University of Louisiana at Monroe are:

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

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

For additional information, see:

[University of Louisiana - Monroe](#)

University of Louisiana - Monroe Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 50,324,446	\$ 55,045,592	\$ 55,045,592	\$ 55,745,438	\$ 54,524,108	\$ (521,484)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	28,508,870	29,769,119	29,769,119	29,737,115	29,737,115	(32,004)
Statutory Dedications	2,450,314	2,136,934	2,136,934	2,136,934	2,458,322	321,388
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 81,283,630	\$ 86,951,645	\$ 86,951,645	\$ 87,619,487	\$ 86,719,545	\$ (232,100)



University of Louisiana - Monroe Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	10,108,502	7,724,292	8,777,470	8,777,470	8,777,470	0
Total Professional Services	593,450	570,913	640,367	640,367	640,367	0
Total Other Charges	69,301,970	77,564,792	75,449,889	76,117,731	75,217,789	(232,100)
Total Acq & Major Repairs	1,279,708	1,091,648	2,083,919	2,083,919	2,083,919	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 81,283,630	\$ 86,951,645	\$ 86,951,645	\$ 87,619,487	\$ 86,719,545	\$ (232,100)
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

University of Louisiana - Monroe Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 2,028,974	\$ 2,136,934	\$ 2,136,934	\$ 2,136,934	\$ 2,344,758	\$ 207,824
Higher Education Initiatives Fund	421,340	0	0	0	113,564	113,564

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 55,045,592	\$ 86,951,645	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
215,125	215,125	0	Annualize Classified State Employee Merits
208,424	208,424	0	Classified State Employees Merit Increases
(199,901)	(199,901)	0	State Employee Retirement Rate Adjustment
(410,322)	(410,322)	0	Teacher Retirement Rate Adjustment
196,050	196,050	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
173,697	173,697	0	Group Insurance for Retirees
(186,293)	(218,297)	0	Risk Management
12,394	12,394	0	Legislative Auditor Fees
(8,883)	(8,883)	0	Civil Service Fees
(387)	(387)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(200,000)	(200,000)	0	Non-recur additional funding provided to the University of Louisiana - Monroe for the Louisiana Poison Control Center.
(207,824)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
(113,564)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
\$ 54,524,108	\$ 86,719,545	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 54,524,108	\$ 86,719,545	0	Base Executive Budget FY 2008-2009
\$ 54,524,108	\$ 86,719,545	0	Grand Total Recommended

Performance Information

1. (KEY) Maintain the fall 14th class day headcount enrollment at the University of Louisiana Monroe at the fall 2006 baseline level of 8,576.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall headcount enrollment (LAPAS CODE - 14582)	8,890	8,576	8,926	8,926	8,576	8,576
K	Percent change in enrollment from fall 2006 baseline year (LAPAS CODE - 14581)	3.47%	-0.20%	3.90%	3.90%	0	0

2. (KEY) Maintain minority fall 14th class day headcount enrollment at the University of Louisiana Monroe at the fall 2006 baseline level of 2,574.

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

Children's Budget Link: Not applicable

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

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education; Goal 1, Objective 2.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. Student level data (including race) are submitted twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing the data.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall minority headcount enrollment (LAPAS CODE - 14584)	2,474	2,578	2,474	2,474	2,574	2,574
K	Percent change in minority enrollment from fall 2006 baseline year (LAPAS CODE - 14583)	0	4.20%	0	0	0	0

3. (KEY) Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year at the University of Louisiana Monroe by 2.9 percentage points from the fall 2006 baseline level of 72.1% to 75% by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 10764)	74.40%	72.10%	74.60%	74.60%	73.00%	73.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14585)	0.50%	-1.80%	0.70%	0.70%	0.90%	0.90%

4. (KEY) Increase the six year graduation rate at University of Louisiana Monroe by 17.9 percentage points from the fall 1999 baseline level of 32.1% to 50% by spring 2013.

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of graduates in six years (LAPAS CODE - 20370)	451	389	465	465	431	431
K	Six-year graduation rate (LAPAS CODE - 11133)	37.80%	32.20%	39.70%	39.70%	40.70%	40.70%

University of Louisiana - Monroe General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student Headcount (LAPAS CODE - 12810)	8,162	8,592	8,841	9,278	8,576
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12811)	7,944.00	7,996.00	8,314.70	8,423.00	7,828.30
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12817)	63.30%	68.00%	64.90%	67.90%	63.10%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12818)	71.90%	74.30%	75.20%	76.00%	72.10%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12820)	29.00%	29.30%	27.30%	32.10%	32.20%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 12812)	1,341	1,338	1,362	1,361	1,332
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20335)	73	94	77	106	65
Allied Health Graduates (Undergrad) (LAPAS CODE - 20336)	155	142	166	163	Not Provided



University of Louisiana - Monroe General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Total Students Eligible for Teacher Certification (LAPAS CODE - 20337)	113	110	158	169	168
Teacher Certification - Traditional Route (LAPAS CODE - 20338)	100.00	89.00	84.00	87.00	87.00
Teacher Certification - Alternate Route (LAPAS CODE - 17204)	13.00	21.00	74.00	82.00	81.00
State Dollars Per FTE (LAPAS CODE - 12813)	5,152.00	5,458.00	5,394.00	5,414.00	6,688.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12814)	2,481.00	2,910.00	3,118.00	3,377.00	3,350.50
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12815)	8,433.00	8,862.00	9,070.00	9,329.00	8,798.50
Academic Program Accreditation Rate (LAPAS CODE - 12819)	100.00%	97.90%	98.20%	98.00%	100.00%
Distance Learning Courses (LAPAS CODE - 12822)	26	39	138	182	193
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20339)	Not Available	621	2,022	2,196	2,525
Mean ACT Composite Score (LAPAS CODE - 12816)	19.70	20.10	20.50	21.00	20.80
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 12823)	1,355	1,477	1,784	2,022	2,150
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



620_7000 — Northwestern State University



Program Authorization: The State Legislature by Act 51 of 1884 created a Louisiana State Normal School for the preparation of teachers. In 1921 Article 12 of the State Constitution changed the name to Louisiana State Normal College. Act 326 of the Legislature in 1944 amended Article 12 and changed the name to Northwestern State College of Louisiana. The current name, Northwestern State University of Louisiana, was established by Act 31 of the 1970 Legislature.

Program Description

Northwestern State University's mission is to be a responsive, student-oriented institution that is committed to the creation, dissemination, and acquisition of knowledge through teaching, research, and service. The University maintains as its highest priority excellence in teaching in graduate and undergraduate programs. Northwestern State University 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 State University are:

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

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

For additional information, see:

[Northwestern State University](#)

Northwestern State University Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 33,175,958	\$ 47,853,538	\$ 47,853,538	\$ 48,501,284	\$ 47,921,918	\$ 68,380
State General Fund by:						
Total Interagency Transfers	63,859	67,091	67,091	67,091	74,923	7,832
Fees and Self-generated Revenues	29,517,357	30,184,150	30,184,150	30,127,329	28,627,329	(1,556,821)
Statutory Dedications	1,830,555	1,479,175	1,479,175	1,479,175	1,736,348	257,173
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 64,587,729	\$ 79,583,954	\$ 79,583,954	\$ 80,174,879	\$ 78,360,518	\$ (1,223,436)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	7,856,093	6,311,764	8,295,493	8,295,493	7,203,325	(1,092,168)
Total Professional Services	445,089	292,376	358,061	358,061	358,061	0
Total Other Charges	54,821,342	72,355,113	70,054,535	70,645,460	70,323,267	268,732
Total Acq & Major Repairs	1,465,205	624,701	875,865	875,865	475,865	(400,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 64,587,729	\$ 79,583,954	\$ 79,583,954	\$ 80,174,879	\$ 78,360,518	\$ (1,223,436)
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

Northwestern State University Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,402,489	\$ 1,479,175	\$ 1,479,175	\$ 1,479,175	\$ 1,623,029	\$ 143,854
Higher Education Initiatives Fund	428,066	0	0	0	113,319	113,319



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 47,853,538	\$ 79,583,954	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
156,976	156,976	0	Annualize Classified State Employee Merits
153,964	153,964	0	Classified State Employees Merit Increases
(182,226)	(182,226)	0	State Employee Retirement Rate Adjustment
(353,193)	(353,193)	0	Teacher Retirement Rate Adjustment
145,338	145,338	0	Group Insurance for Active Employees
111,314	111,314	0	Group Insurance for Retirees
(132,815)	(189,636)	0	Risk Management
48,400	48,400	0	Legislative Auditor Fees
(4,262)	(4,262)	0	Civil Service Fees
(46)	(46)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(30,000)	(30,000)	0	Non-recur funding provided to Northwestern State University for the Catahoula Agency for Post Secondary Education, Inc., in Jonesville.
0	(1,500,000)	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
0	7,832	0	Provide additional budget authority for Northwestern to be reimbursed from the Louisiana School for the Math, Science and the Arts (LSMSA) for the cost of security provided by Northwestern for LSMSA.
(143,854)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
412,103	412,103	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula.
(113,319)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
\$ 47,921,918	\$ 78,360,518	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 47,921,918	\$ 78,360,518	0	Base Executive Budget FY 2008-2009
\$ 47,921,918	\$ 78,360,518	0	Grand Total Recommended



Performance Information

1. (KEY) Increase fall 14th class day headcount enrollment at Northwestern State University to 9,500 from the fall 2006 baseline level of 9,431 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall headcount enrollment (LAPAS CODE - 14594)	9,016	9,431	9,103	9,103	8,830	8,830
K	Percent change in enrollment from fall 2006 baseline year (LAPAS CODE - 14596)	-14.20%	-10.20%	-13.30%	-13.30%	-6.37%	-6.37%



2. (KEY) Increase minority fall 14th class day headcount enrollment at Northwestern State University by 1% from the fall 2006 baseline level of 3,148 to 3,175 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall minority headcount enrollment (LAPAS CODE - 14598)	3,092	3,148	2,957	2,957	2,777	2,777
K	Percent change in minority enrollment from fall 2006 baseline year (LAPAS CODE - 14597)	-12.90%	-11.30%	-16.70%	-16.70%	-11.79%	-11.79%

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Northwestern State University by 7 percentage points from the fall 2006 baseline level of 73% to 80% by fall 2012.

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



Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshman retained to second year at Northwestern State University (total retention). (LAPAS CODE - 14601)	70.30%	73.00%	73.70%	73.70%	76.00%	76.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14602)	-8.10%	-4.60%	-3.70%	-3.70%	4.11%	4.11%

4. (KEY) Increase the six-year graduation rate at Northwestern State University by 16 percentage points from the fall 1999 baseline level of 37% to 53% by spring 2013.

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

Children's Budget Link: Not applicable

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

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



Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K	Number of graduates in six years (LAPAS CODE - 14603)	613	594	568	568
K	Six-year graduation rate (LAPAS CODE - 11191)	39.30%	38.05%	36.70%	36.70%	37.70%	37.70%

5. (KEY) Increase the total number of online graduates from the 2006-2007 baseline of 97 graduates to 105 graduates by 2012-2013.

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

Children's Cabinet Link: Not applicable

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

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

Explanatory Note: Online graduates are considered to be those students who have completed their whole Northwestern State University degree by online courses.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of online graduates. (LAPAS CODE - 21426)	75	97	85	85	100	100
K	Percentage change in the number of online graduates from the baseline year of 2006. (LAPAS CODE - 21427)	15.40%	29.30%	30.80%	30.80%	3.10%	3.10%
The percentage changes were calculated against the baseline of 97 in the 2006-2007 academic year.							

Northwestern State University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student Headcount (LAPAS CODE - 12825)	10,159	10,505	10,546	9,847	9,431
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12826)	9,244.00	9,514.00	9,430.50	8,877.00	8,410.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12832)	67.30%	65.10%	65.40%	58.90%	63.40%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12833)	76.00%	76.50%	75.10%	68.30%	73.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12835)	27.20%	27.00%	31.10%	29.95%	38.10%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.					



Northwestern State University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Degrees/Awards Conferred (LAPAS CODE - 12827)	1,520	1,556	1,579	1,612	1,702
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20342)	202	192	241	289	342
Allied Health Graduates (Undergrad) (LAPAS CODE - 20343)	14	28	26	326	
Total Students Eligible for Teacher Certification (LAPAS CODE - 20344)	110	141	161	167	100
Teacher Certification - Traditional Route (LAPAS CODE - 20345)	74.00	95.00	69.00	88.00	51.00
Teacher Certification - Alternate Route (LAPAS CODE - 17205)	36.00	46.00	92.00	79.00	49.00
State Dollars Per FTE (LAPAS CODE - 12828) \$	3,027.00	\$ 3,036.00	\$ 3,183.00	\$ 3,334.00	\$ 4,112.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data include library and scientific equipment funds for FY1997-98 through 2000-01.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12829)	2,625.00	2,990.00	3,206.00	3,373.00	3,708.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12830)	8,499.00	9,068.00	9,284.00	9,451.00	9,786.00
Academic Program Accreditation Rate (LAPAS CODE - 12834)	100.00%	100.00%	100.00%	100.00%	97.80%
Distance Learning Courses (LAPAS CODE - 12837)	124	506	598	693	785
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20340)	3,568	4,700	11,144	15,449	18,884
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					
Mean ACT Composite Score (LAPAS CODE - 12831)	19.00	19.10	18.90	20.00	20.30
Number of TOPS Recipients (LAPAS CODE - 12838)	1,950	2,029	1,914	1,840	1,786
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



620_8000 — Southeastern Louisiana University



Program Authorization: Southeastern Louisiana University in Hammond, Louisiana, is a 4-year comprehensive university in the University of Louisiana System. The University is authorized by Act 313 of the 1975 legislature and by the State Constitution.

Program Description

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

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

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

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

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

Southeastern is categorized as a SREB Four-Year 4 institution, as a Carnegie Master's College and University I, and as a COC/SACS Level IV institution. Southeastern will offer a wide range of baccalaureate programs and be committed to graduate education through the master's degree, offering graduate programs to meet regional/state needs. Southeastern will limit associate degree offering to 2+2 programs, conduct research appropriate to academic programs offered necessary for program accreditation, and implement, at a minimum level, selective III admission criteria. Southeastern is located in Region II.

For additional information, see:

[Southeastern Louisiana University](#)

Southeastern Louisiana University Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 49,302,118	\$ 71,698,367	\$ 71,698,367	\$ 77,084,630	\$ 76,585,677	\$ 4,887,310
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	44,229,354	46,269,164	46,269,164	46,197,671	46,176,831	(92,333)
Statutory Dedications	3,492,288	2,343,939	2,343,939	2,343,939	2,754,754	410,815
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 97,023,760	\$ 120,311,470	\$ 120,311,470	\$ 125,626,240	\$ 125,517,262	\$ 5,205,792
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	11,739,172	11,286,479	15,572,912	15,572,912	15,572,912	0
Total Professional Services	1,020,469	1,089,442	1,344,308	1,344,308	1,344,308	0
Total Other Charges	81,409,924	105,555,853	95,517,928	100,832,698	100,723,720	5,205,792
Total Acq & Major Repairs	2,854,195	2,379,696	7,876,322	7,876,322	7,876,322	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 97,023,760	\$ 120,311,470	\$ 120,311,470	\$ 125,626,240	\$ 125,517,262	\$ 5,205,792
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



Southeastern Louisiana University Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 2,218,953	\$ 2,343,939	\$ 2,343,939	\$ 2,343,939	\$ 2,571,895	\$ 227,956
Higher Education Initiatives Fund	1,273,335	0	0	0	182,859	182,859

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 71,698,367	\$ 120,311,470	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
307,425	307,425	0	Annualize Classified State Employee Merits
304,715	304,715	0	Classified State Employees Merit Increases
(293,278)	(293,278)	0	State Employee Retirement Rate Adjustment
(537,677)	(537,677)	0	Teacher Retirement Rate Adjustment
191,142	191,142	0	Group Insurance for Active Employees
102,517	102,517	0	Group Insurance for Retirees
(79,938)	(151,431)	0	Risk Management
24,083	24,083	0	Legislative Auditor Fees
(9,888)	(9,888)	0	Civil Service Fees
(228)	(228)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(227,956)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
5,321,847	5,321,847	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula.
(182,859)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(32,595)	(53,435)	0	Non-recur funding related to Act 672 reductions.
\$ 76,585,677	\$ 125,517,262	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 76,585,677	\$ 125,517,262	0	Base Executive Budget FY 2008-2009
\$ 76,585,677	\$ 125,517,262	0	Grand Total Recommended

Performance Information

1. (KEY) Increase fall 14th class day headcount enrollment at Southeastern Louisiana University by 2.53% from the fall 2006 baseline level of 15,118 to 15,500 by fall 2012.

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

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
	K Fall Head Count (LAPAS CODE - 14612)	15,300	15,118	15,300	15,300	15,300	15,300
	K Percent change in fall headcount enrollment from fall 2006 baseline year (LAPAS CODE - 14611)	-2.30%	-3.47%	-2.30%	-2.30%	0.54%	0.54%

2. (KEY) Increase minority fall 14th class day headcount enrollment at Southeastern Louisiana University by 3% from the fall 2006 baseline level of 3,009 to 3,100 by fall 2012.

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

Children's Cabinet Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall minority headcount enrollment (LAPAS CODE - 14615)	2,743	3,009	2,743	2,743	2,743	2,743
K	Percent change in minority enrollment from fall 2006 baseline year (LAPAS CODE - 14614)	0	9.70%	0	0	-8.84%	-8.84%

3. (KEY) Increase the percentage of first time, full time, degree-seeking freshmen retained to the second year at Southeastern Louisiana University by 2.4 percentage points from the fall 2006 baseline level of 75.6% to 78% by fall 2012.

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

Children's Cabinet Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14614)	76.32%	75.60%	76.32%	76.32%	76.32%	76.32%
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14618)	1.50%	0.28%	1.50%	1.50%	0.72%	0.72%

4. (KEY) Increase the six year graduation rate at Southeastern Louisiana University by 19.96 percentage points from the fall 1999 baseline level of 30.04% to 50% by spring 2013.

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

Children's Cabinet Link: Not applicable

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

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

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of graduates in six years (LAPAS CODE - 14621)	736	752	736	736	750	750
K	Six-year graduation rate (LAPAS CODE - 11318)	32.00%	32.65%	32.00%	32.00%	32.20%	32.20%

Southeastern Louisiana University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student Headcount (LAPAS CODE - 12840)	15,195	15,662	15,472	16,068	15,118
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12841)	13,647.00	13,813.00	13,566.00	13,858.00	13,350.50
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12847)	67.30%	66.00%	68.80%	67.40%	66.10%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12848)	73.80%	75.30%	77.70%	73.60%	75.60%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12850)	23.70%	22.40%	25.20%	30.00%	32.70%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 12842)	1,978	2,011	2,074	2,109	2,199
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20349)	101	104	126	131	155
Allied Health Graduates (Undergrad) (LAPAS CODE - 20350)	1	11	10	131	



Southeastern Louisiana University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Total Students Eligible for Teacher Certification (LAPAS CODE - 20348)	253	278	221	202	236
Teacher Certification - Traditional Route (LAPAS CODE - 20347)	221.00	232.00	188.00	149.00	175.00
Teacher Certification - Alternate Route (LAPAS CODE - 17206)	32.00	46.00	33.00	53.00	61.00
State Dollars Per FTE (LAPAS CODE - 12843) \$	\$ 3,340.00	\$ 3,452.00	\$ 3,323.00	\$ 3,856.00	
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data include library and scientific equipment funds for FY1997-98 through 2000-01.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12844)	2,429.00	2,762.00	2,960.00	3,091.00	3,219.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12845)	7,757.00	8,090.00	8,228.00	8,419.00	8,547.00
Academic Program Accreditation Rate (LAPAS CODE - 12849)	100.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional.					
Distance Learning Courses (LAPAS CODE - 12852)	159	320	809	422	421
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20346)	2,965	3,487	5,348	6,171	8,669
Mean ACT Composite Score (LAPAS CODE - 12846)	19.30	19.60	20.50	21.00	20.60
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 12853)	2,530	2,676	3,037	3,491	3,873
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



620_9000 — University of Louisiana - Lafayette



Program Authorization: The University of Louisiana at Lafayette was originally created in 1898 by Legislative Act 162 to provide education to Acadiana residents. This was modified by Legislative Act 12 section 9 in 1921 making UL Lafayette a college, then further modified by Legislative Act 123 in 1960 making it a university. Act 45 of the Regular 1995 Session authorized the Board of Supervisors and the Board of Regents to approve a name change. In 1999 the Board of Supervisors and the Board of Regents approved a name change to our current name. Further authorization comes from Article VIII, Sections 5-13 et seq., and Title 17 of the Louisiana Revised Statutes.

Program Description

The University of Louisiana at Lafayette (UL Lafayette) takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions.

UL Lafayette is categorized as a SREB Four-Year 2 institution, as a Carnegie Doctoral/Research-Intensive university, and as a COC/SACS Level VI institution. UL Lafayette is committed to graduate education through the doctorate, will conduct research appropriate to the level of academic programs offered, and will have a defined ratio of undergraduate to graduate enrollment.

The University's goals are to increase opportunities for student access and success, and to ensure quality and accountability.

UL Lafayette is a public "Research University with high research activity", offering bachelor's, master's and doctoral degrees. Its academic programs are administered by the Colleges of Arts, Education, Engineering, General Studies, Liberal Arts, Nursing & Allied Health Professions, Sciences, and the B.I. Moody III College of Business Administration, and the Graduate School. UL Lafayette also offers credit courses for non-traditional students through University College. The University offers the bachelor's degree in 79 programs, the master's degrees in 29 programs and the doctoral degree in 9 programs. Enrollment in Fall 2006 was 16,303 students. The Continuing Education department attempts to address the needs for lifelong learning by providing non-academic courses, professional and personal enrichment courses, workshops, seminars, institutes and conferences. Continuing Education is composed of six subdivisions. *Advanced Technology Training* offers hands-on computer training courses for beginner, intermediate and advanced computer users. *Business and Industry Training Service* is specifically designed to provide educational opportunities and prepares people to meet the challenges of the rapidly changing business workplace. *Louisiana Environmental Training Center* operates a state-of-the-art environmental training facility to address the training needs of municipalities and industries throughout the state. *Potpurri* provides programs designed with the general public's interests in mind, ranging from photography to horseback riding, flower arranging to golf, water color to Cajun dance. *Senior Studies* hosts Elderhostel programs. *Marine Survival Training Center*, the only facility of its kind in the United States, conducts water survival training and instruction in the operation of the enclosed survival craft.

UL Lafayette sponsors a number of specialized research and development centers, institutes, and programs. These are Center for Business & Information Technologies, Center for Ecology and Environmental Technology, Cognitive Evolution Group, Energy Institute, Governor's Information and Technology Initiative, Louisiana Accelerator Center, Manufacturing Extension Partnership of Louisiana, NASA Regional Application Center, New Iberia Research Center, Procurement Technical Assistance Program, Acadiana Folklore Center, Center for Advanced Computer Studies, Center for Analysis of Spatial and Temporal Systems, Center for Child Studies, Center for Louisiana Studies, Center for Cultural and Eco Tourism, Center for Gifted Education, Center for Structural and Functional Materials, Louisiana Immersive Technologies Enterprise, Center for Louisiana Inland Water Studies, Center for Telecommunications Studies, Corrosion Research Center, Doris B. Hawthorne Center, Health Informatics Center of Acadiana, Institute of Cognitive Science, Ira Nelson Horticulture Center, Microscopy Center, Small Business Development Center and X-Ray Center. In addition, the University has close affiliations with federal and state research organizations, particularly those situated in the University Research Park.

For additional information, see:

[University of Louisiana - Lafayette](#)

University of Louisiana - Lafayette Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 64,876,412	\$ 84,557,217	\$ 84,557,217	\$ 91,924,965	\$ 91,292,454	\$ 6,735,237
State General Fund by:						
Total Interagency Transfers	0	0	0	6,200,000	6,200,000	6,200,000
Fees and Self-generated Revenues	46,919,132	48,201,592	48,201,592	48,107,547	48,107,547	(94,045)
Statutory Dedications	3,778,132	3,019,335	3,019,335	3,019,335	3,580,299	560,964
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 115,573,676	\$ 135,778,144	\$ 135,778,144	\$ 149,251,847	\$ 149,180,300	\$ 13,402,156
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	11,687,639	11,730,191	9,142,531	9,142,531	9,142,531	0
Total Professional Services	241,418	236,333	242,085	242,085	242,085	0
Total Other Charges	99,023,755	117,847,402	114,302,334	127,776,037	127,704,490	13,402,156
Total Acq & Major Repairs	4,620,864	5,964,218	12,091,194	12,091,194	12,091,194	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 115,573,676	\$ 135,778,144	\$ 135,778,144	\$ 149,251,847	\$ 149,180,300	\$ 13,402,156



University of Louisiana - Lafayette Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	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

University of Louisiana - Lafayette Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 2,861,620	\$ 3,019,335	\$ 3,019,335	\$ 3,019,335	\$ 3,312,975	\$ 293,640
Higher Education Initiatives Fund	916,512	0	0	0	267,324	267,324

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 84,557,217	\$ 135,778,144	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
296,338	296,338	0	Annualize Classified State Employee Merits
296,321	296,321	0	Classified State Employees Merit Increases
(321,820)	(321,820)	0	State Employee Retirement Rate Adjustment
(623,757)	(623,757)	0	Teacher Retirement Rate Adjustment
193,820	193,820	0	Group Insurance for Active Employees
265,478	265,478	0	Group Insurance for Retirees
(15,965)	(110,010)	0	Risk Management
26,155	26,155	0	Legislative Auditor Fees
(15,643)	(15,643)	0	Civil Service Fees
(470)	(470)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(50,000)	(50,000)	0	Non-recur funding for the Center for Cultural and Eco-Tourism at the University of Louisiana at Lafayette.
(25,000)	(25,000)	0	Non-recur funding for the University of Louisiana at Lafayette School of Architecture Building Institute for economic development restorations.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(293,640)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
7,270,744	7,270,744	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula.
0	3,200,000	0	Transfers funding from the Board of Regents to the University of Louisiana Board of Supervisors for the Louisiana Immersive Technologies Enterprise (LITE) at the University of Louisiana - Lafayette.
(267,324)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
0	3,000,000	0	Transfers funding from the Board of Regents to the University of Louisiana Board of Supervisors for the Center for Child Development at the University of Louisiana - Lafayette.
\$ 91,292,454	\$ 149,180,300	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 91,292,454	\$ 149,180,300	0	Base Executive Budget FY 2008-2009
\$ 91,292,454	\$ 149,180,300	0	Grand Total Recommended

Performance Information

1. (KEY) Increase fall 14th class day headcount enrollment at the University of Louisiana at Lafayette by 4% from the fall 2006 baseline level of 16,302 to 16,952 by fall 2012.

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

Children's Cabinet Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall student headcount (LAPAS CODE - 14630)	16,244	16,302	16,400	16,400	16,400	16,400
K	Percent change in student headcount enrollment from fall 2006 baseline year (LAPAS CODE - 14629)	0.20%	0.60%	1.20%	1.20%	1.20%	1.20%

2. (KEY) Increase minority fall 14th class day fall headcount enrollment at the University of Louisiana at Lafayette by 2.5% from the fall 2006 baseline level of 3,458 to 3,544 by fall 2012.

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

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall minority headcount (LAPAS CODE - 14632)	3,376	3,458	3,475	3,475	3,475	3,475
K	Percent change in minority enrollment from fall 2006 baseline year (LAPAS CODE - 14631)	0.60%	2.90%	3.50%	3.50%	3.50%	3.50%



3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year at the University of Louisiana at Lafayette by 2.6 percentage points from the fall 2006 baseline level of 82.4% to 85% by fall 2012.

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

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 13411)	83.00%	82.40%	83.00%	83.00%	83.00%	83.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14633)	2.20%	1.60%	2.20%	2.20%	2.20%	2.20%

4. (KEY) Increase the six-year graduation rate at University of Louisiana at Lafayette by 10.92 percentage points from the fall 1999 baseline level of 43.08% to 54% by spring 2013.

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



Children's Cabinet Link: Not applicable

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

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

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of graduates in six years (LAPAS CODE - 20386)	1,025	1,038	940	940	940	940
K	Six-year graduation rate (LAPAS CODE - 14638)	44.50%	45.03%	40.80%	40.80%	40.80%	40.80%

5. (SUPPORTING)Facilitate the creation and/or expansion of four new Louisiana businesses or business relocations related to technology and other areas by 2012-2013.

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

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of new businesses created or new businesses relocated to Louisiana as a result of UL Lafayette IT research and development efforts (LAPAS CODE - 21457)	1	4	1	1	1	1

6. (KEY) Increase the amount of externally sponsored research and sponsored program funding awarded to the University of Louisiana at Lafayette by 20% from the Fiscal Year 2006-2007 baseline amount of \$42,500,000 to \$51,000,000 in Fiscal Year 2012-2013.

Louisiana: Vision 2020: Objective 2.11 - To increase university and private sector research and development, particularly in the targeted technology areas; Objective 2.13 - To attract and retain distinguished researchers.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Yearly amount of externally sponsored research and sponsored program funding (LAPAS CODE - 21464)	\$ 40,763,469	\$ 44,700,000	\$ 42,219,309	\$ 42,219,309	\$ 42,219,309	\$ 42,219,309
K	Percentage change in externally sponsored research and sponsored program funding (LAPAS CODE - 21465)	12.00%	13.30%	16.00%	16.00%	16.00%	16.00%



University of Louisiana - Lafayette General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student Headcount (LAPAS CODE - 12855)	16,006	16,208	16,561	17,075	16,302
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12856)	14,359.00	14,498.00	14,676.30	15,011.00	14,672.80
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12862)	72.10%	71.00%	73.00%	71.20%	73.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12863)	80.40%	80.80%	82.60%	79.00%	82.40%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12865)	30.50%	29.60%	32.30%	38.20%	45.00%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 12857)	2,457	2,430	2,386	2,395	2,471
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20352)	110	157	57	121	151
Allied Health Graduates (Undergrad) (LAPAS CODE - 20353)	76	54	77	121	
Total Students Eligible for Teacher Certification (LAPAS CODE - 20354)	235	238	268	309	313
Teacher Certification - Traditional Route (LAPAS CODE - 20355)	198.00	188.00	183.00	192.00	171.00
Teacher Certification - Alternate Route (LAPAS CODE - 17207)	37.00	50.00	85.00	117.00	142.00
State Dollars Per FTE (LAPAS CODE - 12858)	4,227.00	4,230.00	4,300.00	4,091.00	4,617.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data include library and scientific equipment funds for FY1997-98 through 2000-01.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12859)	2,386.00	2,928.00	3,192.00	3,352.00	3,460.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12860)	8,566.00	9,108.00	9,360.00	9,532.00	9,640.00



University of Louisiana - Lafayette General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Academic Program Accreditation Rate (LAPAS CODE - 12864)	97.30%	100.00%	100.00%	100.00%	100.00%
<p>The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.</p>					
Distance Learning Courses (LAPAS CODE - 12867)	11	31	64	90	Not Provided
<p>Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.</p>					
Mean ACT Composite Score (LAPAS CODE - 12861)	20.90	20.90	21.00	22.00	21.60
<p>Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.</p>					
Number of TOPS Recipients (LAPAS CODE - 12868)	3,768	4,092	4,368	4,951	5,178
<p>The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.</p>					



19A-649 — LA Community & Technical Colleges System



Agency Description

The Louisiana Community and Technical College System consist of the following:

The Louisiana Community and Technical College Board of Supervisors

Baton Rouge Community College

Delgado Community College

Nunez Community College

Bossier Parish Community College

South Louisiana Community College

River Parishes Community College

Louisiana Delta Community College

Louisiana Technical College

SOWELA Technical Community College

L.E. Fletcher Technical Community College

For additional information, see:

[LA Community & Technical Colleges System](#)

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

LA Community & Technical Colleges System Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 176,639,590	\$ 177,749,690	\$ 177,749,690	\$ 193,857,941	\$ 191,431,800	\$ 13,682,110
State General Fund by:						
Total Interagency Transfers	0	10,944,884	10,944,884	10,944,884	0	(10,944,884)
Fees and Self-generated Revenues	60,438,692	75,822,290	75,822,290	75,782,238	73,650,107	(2,172,183)
Statutory Dedications	16,473,643	9,870,384	23,343,016	6,022,174	6,884,078	(16,458,938)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	44,680,894	50,655,776	50,655,776	50,655,776	0	(50,655,776)
Total Means of Financing	\$ 298,232,819	\$ 325,043,024	\$ 338,515,656	\$ 337,263,013	\$ 271,965,985	\$ (66,549,671)
Expenditures & Request:						
LCTCS Board of Supervisors	\$ 52,488,522	\$ 32,733,034	\$ 45,205,666	\$ 33,782,994	\$ 4,426,397	\$ (40,779,269)
Baton Rouge Community College	24,820,801	28,953,013	28,953,013	30,755,323	31,249,572	2,296,559
Delgado Community College	60,714,022	67,639,527	67,639,527	70,794,761	70,756,867	3,117,340
Nunez Community College	6,853,699	8,774,551	8,774,551	8,808,138	8,317,799	(456,752)
Bossier Parish Community College	19,847,369	21,838,401	21,838,401	23,548,916	23,539,977	1,701,576
South Louisiana Community College	7,256,852	10,065,403	10,065,403	11,941,749	11,940,598	1,875,195
River Parishes Community College	3,450,500	4,356,323	4,356,323	4,725,692	4,724,941	368,618
Louisiana Delta Community College	4,941,802	5,667,516	5,918,751	6,133,296	6,614,655	695,904
Louisiana Technical College	103,342,904	127,882,695	127,882,695	128,639,922	92,451,015	(35,431,680)
SOWELA Technical Community College	8,945,458	10,813,148	11,290,263	11,497,500	11,370,384	80,121
L.E. Fletcher Technical Community College	5,570,890	6,319,413	6,591,063	6,634,722	6,573,780	(17,283)
Total Expenditures & Request	\$ 298,232,819	\$ 325,043,024	\$ 338,515,656	\$ 337,263,013	\$ 271,965,985	\$ (66,549,671)
Authorized Full-Time Equivalents:						
Classified	32	0	0	0	0	0
Unclassified	2	0	0	0	55	55
Total FTEs	34	0	0	0	55	55



649_1000 — LCTCS Board of Supervisors



Program Authorization: Constitution of 1974, Article 8, Sections 7.1 and 12; Acts 151 and 170 of 1998.

Program Description

The mission of the LCTCS is to improve the quality of life of our citizens through educational programs offered through our colleges. We strive to increase the opportunity for Louisiana’s workforce to succeed through skills training programs. And, we work to provide our citizens with the opportunity to learn continuously. We are committed to teaching what is needed, when it is needed, and where it is needed within available resources.

The goals of LCTCS are:

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

For additional information, see:

[LCTCS Board of Supervisors](#)

LCTCS Board of Supervisors Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,679,878	\$ 3,800,951	\$ 3,800,951	\$ 4,850,911	\$ 4,426,397	\$ 625,446
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	9,527,368	0	12,472,632	0	0	(12,472,632)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	24,281,276	28,932,083	28,932,083	28,932,083	0	(28,932,083)



LCTCS Board of Supervisors Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Means of Financing	\$ 52,488,522	\$ 32,733,034	\$ 45,205,666	\$ 33,782,994	\$ 4,426,397	\$ (40,779,269)
Expenditures & Request:						
Personal Services	\$ 0	\$ 25,000	\$ 0	\$ 0	\$ 2,332,104	\$ 2,332,104
Total Operating Expenses	1,847,821	1,070,621	1,498,889	1,517,959	1,214,543	(284,346)
Total Professional Services	453,829	522,388	1,080,638	782,269	99,388	(981,250)
Total Other Charges	49,872,661	30,991,143	42,326,382	31,183,009	689,355	(41,637,027)
Total Acq & Major Repairs	314,211	123,882	299,757	299,757	91,007	(208,750)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 52,488,522	\$ 32,733,034	\$ 45,205,666	\$ 33,782,994	\$ 4,426,397	\$ (40,779,269)
Authorized Full-Time Equivalents:						
Classified	32	0	0	0	0	0
Unclassified	2	0	0	0	55	55
Total FTEs	34	0	0	0	55	55

LCTCS Board of Supervisors Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	9,527,368	0	12,472,632	0	0	(12,472,632)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 12,472,632	0	Mid-Year Adjustments (BA-7s):
\$ 3,800,951	\$ 45,205,666	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
1,133	1,133	0	Annualize Classified State Employee Merits
3,701	3,701	0	Classified State Employees Merit Increases
(10,991)	(10,991)	0	State Employee Retirement Rate Adjustment
(14,163)	(14,163)	0	Teacher Retirement Rate Adjustment
5,846	5,846	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(3,564)	(3,564)	0	Risk Management
18,509	18,509	0	Legislative Auditor Fees
(29)	(29)	0	Civil Service Fees
4	4	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(375,000)	0	Non-recur one-time funding provided from the Higher Education Initiatives fund, from the FY 08 Community College Pool for use by the Louisiana Community and Technical College Board.
0	(28,932,083)	0	Align budget authority to reflect the actual expenditure of funds by the LCTCS Board for Perkins Grants (Federal). As a grant, this expenditure item is accounted for as restricted funds by the LCTCS Board. This adjustment does not reduce the overall budget of the LCTCS Board.
625,000	0	0	Provide for a Means of Financing substitution for one-time monies from the Higher Education Initiatives Fund for the Fiscal Year 2007-2008 Community and Technical College Development Pool.
0	(11,472,632)	0	Non-recur one-time funding from the Higher Education Initiatives Fund provided for the Pathways to Construction Employment Initiative (Workforce Development) as well as Nursing and Allied Health training.
0	0	55	Reestablish authorized T.O. positions that were removed from the Board of Regents and the four Management Boards for Fiscal Year 2007-2008. This is only a reestablishment of the positions to the T.O. count. No funding adjustment is required.
\$ 4,426,397	\$ 4,426,397	55	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 4,426,397	\$ 4,426,397	55	Base Executive Budget FY 2008-2009
\$ 4,426,397	\$ 4,426,397	55	Grand Total Recommended

Professional Services

Amount	Description
\$3,048,438	Funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2008-2009
\$7,403	LCTCS Board of Supervisors - Legal services
\$53,297	LCTCS Board of Supervisors - Professional Consulting Services
\$38,688	LCTCS Board of Supervisors - Information Technology services consisting of software application modification and database services paid on behalf of LCTCS colleges
\$3,147,826	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$220,952,287	Funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2008-2009
\$300,000	LCTCS Board of Supervisors - Financial Literacy Program paid on behalf of colleges for students
\$165,437	LCTCS Board of Supervisors - Building, Utilities, and Maintenance Lease Payments
\$221,417,724	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,231,642	Funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2008-2009
\$223,918	LCTCS Board of Supervisors - Risk Management Fees, Legislative Auditor Fees, and CPTP Fees
\$5,455,560	SUB-TOTAL INTERAGENCY TRANSFERS
\$226,873,284	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$5,096,973	Acquisition funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2008-2009
\$91,007	LCTCS Board of Supervisors - Computers, office equipment and software paid on behalf of LCTCS colleges using centralized Management Information System (MIS) services.
\$5,187,980	TOTAL ACQUISITIONS
\$254,944	Major Repair funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2008-2009
\$254,944	TOTAL MAJOR REPAIRS
\$5,442,924	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To increase fall headcount enrollment by 45% from the fall 2006 baseline level of 46,775 to 67,824 by fall 2012.

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

Children's Budget Link: Not applicable

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall headcount enrollment. (LAPAS CODE - 15098)	42,296	46,775	50,241	50,241	53,791	53,791
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 15097)	0	10.60%	18.80%	18.80%	15.00%	15.00%

2. (KEY) To increase minority fall headcount enrollment by 45% from the fall 2006 baseline level of 17,989 to 26,084 by fall 2012.

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

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Fall minority headcount enrollment. (LAPAS CODE - 15101)	20,713	17,989	19,247	19,247	20,687
K Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 15100)	0	-13.20%	-7.10%	-7.10%	15.00%	15.00%	

3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 3.4 percentage points from the fall 2006 baseline level of 54.6% to 58% by fall 2012.

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. 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: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21229)	60.00%	54.60%	61.50%	61.50%	56.00%	56.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21230)	0	-5.40%	1.50%	1.50%	1.00%	1.00%

4. (KEY) To increase the three/six-year graduation rate in public postsecondary education by 1.9 percentage points over baseline year rate of 18.1% in Fiscal Year 2006-2007 to 20% by Fiscal Year 2012-2013.

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. 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: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of graduates in three years. (LAPAS CODE - 15106)	2,176	1,268	1,031	1,031	1,277	1,277
	This objective applies to community college graduates only. The Louisiana Technical College did not report on this indicator. This projected number was based on the inclusion of LTC GRS data. This objective applies to community colleges only. IPEDS GRS submissions are intended to track a full-time first-time degree seeking cohort.						
K	Three-year graduation rate. (LAPAS CODE - 15107)	6.00%	18.10%	8.00%	8.00%	11.70%	11.70%
	Federally reported graduation rates include only those students who earn a degree from the campus in which they originally enrolled and does not include transfer students who graduated. The GRS for the LCTC system was adjusted to 4% based on projections from our institutions. This objective applies to community college graduates only. The Louisiana Technical College did not report on this indicator. This objective applies to community colleges only. IPEDS GRS submissions are intended to track a full-time first-time degree seeking cohort.						

LCTCS Board of Supervisors General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Systemwide Student Headcount Enrollment (LAPAS CODE - 13211)	46,447	49,296	50,920	30,856	46,775
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - 15095)	98%	98%	98%	98%	98%
Systemwide Degrees/awards conferred (Degrees/awards conferred) (LAPAS CODE - 13214)	1,861	6,023	5,891	4,936	5,577
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - 15094)	98%	98%	99%	99%	98%
Systemwide graduates (Associate's degree) (LAPAS CODE - 13215)	1,575	3,126	2,833	2,076	2,230
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - 15093)	98%	99%	98%	98%	98%
Systemwide graduates (Nursing) (LAPAS CODE - 13216)	173	244	251	1,028	412
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - 15092)	99%	100%	100%	100%	99%



LCTCS Board of Supervisors General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Systemwide TOPS recipients (LAPAS CODE - 13217)	955	925	1,267	1,441	1,932
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					
Systemwide Distance Learning Courses (LAPAS CODE - 13219)	103	275	835	248	1,155
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					



649_2000 — Baton Rouge Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998.

Program Description

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

The goals of Baton Rouge Community College 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,859,021	\$ 19,134,793	\$ 19,134,793	\$ 20,941,508	\$ 20,879,993	\$ 1,745,200
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	9,316,068	9,575,516	9,575,516	9,571,111	10,071,111	495,595
Statutory Dedications	645,712	242,704	242,704	242,704	298,468	55,764
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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Means of Financing	\$ 24,820,801	\$ 28,953,013	\$ 28,953,013	\$ 30,755,323	\$ 31,249,572	\$ 2,296,559
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	6,807,010	4,475,077	5,265,047	5,265,047	5,572,609	307,562
Total Professional Services	567,811	289,580	312,977	312,977	331,260	18,283
Total Other Charges	16,395,050	24,049,350	23,230,989	25,033,299	25,201,703	1,970,714
Total Acq & Major Repairs	1,050,930	139,006	144,000	144,000	144,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 24,820,801	\$ 28,953,013	\$ 28,953,013	\$ 30,755,323	\$ 31,249,572	\$ 2,296,559
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

Baton Rouge Community College Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 228,600	\$ 242,704	\$ 242,704	\$ 242,704	\$ 266,308	\$ 23,604
Higher Education Initiatives Fund	417,112	0	0	0	32,160	32,160

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 19,134,793	\$ 28,953,013	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
31,181	31,181	0	Annualize Classified State Employee Merits
27,639	27,639	0	Classified State Employees Merit Increases
(69,461)	(69,461)	0	State Employee Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(142,577)	(142,577)	0	Teacher Retirement Rate Adjustment
41,071	41,071	0	Group Insurance for Active Employees
4,632	227	0	Risk Management
22,558	22,558	0	Legislative Auditor Fees
(999)	(999)	0	Civil Service Fees
(37)	(37)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	500,000	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
(23,604)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
1,886,957	1,886,957	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula.
(32,160)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
\$ 20,879,993	\$ 31,249,572	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 20,879,993	\$ 31,249,572	0	Base Executive Budget FY 2008-2009
\$ 20,879,993	\$ 31,249,572	0	Grand Total Recommended

Performance Information

1. (KEY) To increase fall headcount enrollment by 45.6% from the fall 2006 baseline level of 6,525 to 9,500 by fall 2012.

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

Children's Budget Link: Not applicable

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



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

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

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 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Fall headcount enrollment. (LAPAS CODE - 15076)	7,951	6,525	7,500	7,500	7,517	7,517
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 15077)	12.67%	13.00%	30.00%	30.00%	15.20%	15.20%

2. (KEY) To increase minority fall headcount enrollment by 45.6% from the fall 2006 baseline level of 2,682 to 3,905 by fall 2012.

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

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall minority headcount enrollment. (LAPAS CODE - 15079)	2,136	2,682	2,850	2,850	3,090	3,090
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 15080)	2.50%	35.00%	44.00%	44.00%	15.20%	15.20%

3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 5.1 percentage points from the fall 2006 baseline level of 54.9% to 60% by fall 2012.

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. 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: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 15082)	67.00%	54.90%	47.00%	47.00%	56.60%	56.60%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education. (LAPAS CODE - 15084)	1.00%	-9.10%	4.00%	4.00%	1.70%	1.70%

4. (KEY) To increase the three/six-year graduation rate in public postsecondary education by 5.5 percentage points over baseline year rate of 2.5% in Fiscal Year 2006-2007 to 8% by Fiscal Year 2012-2013.

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. 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: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of graduates in three years. (LAPAS CODE - 15086)	59	28	71	71	40	40
K	Three-year graduation rate. (LAPAS CODE - 15087)	6.00%	2.50%	8.00%	8.00%	4.28%	4.28%

Baton Rouge Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student Headcount (LAPAS CODE - 14984)	4,842	5,761	5,700	7,000	6,525
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14985)	3,256.00	3,877.00	4,198.00	4,781.70	4,670.16
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14994)	44.60%	51.60%	46.60%	49.00%	47.10%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14995)	64.00%	63.70%	54.80%	57.50%	54.90%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14997)	4.90%	3.70%	3.00%	3.90%	14.20%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" indicates that no graduations occurred during that time period.					
Degrees/Awards Conferred (LAPAS CODE - 14986)	124	333	198	192	201
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
State Dollars Per FTE (LAPAS CODE - 14987)	2,755.00	2,563.00	2,616.00	2,565.00	3,231.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					



Baton Rouge Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14989)	1,482.00	1,488.00	1,626.00	1,806.00	1,806.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14991)	4,050.00	4,146.00	4,362.00	4,614.00	4,614.00
Academic Program Accreditation Rate (LAPAS CODE - 14996)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 14999)	5	3	22	62	99
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Applicable".					
Enrollment in Distance Learning Courses (LAPAS CODE - 20323)	Not Applicable	Not Applicable	924	1,261	2,132
Mean ACT Composite Score (LAPAS CODE - 14993)	17.50	17.20	17.60	17.90	18.10
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 15000)	161	152	230	324	404
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



649_3000 — Delgado Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998.

Program Description

Delgado Community College is a comprehensive, urban, community college serving the New Orleans Metropolitan area. Dedicated to providing educational opportunities for all people, the college offers pre-baccalaureate programs as well as occupational and technical programs.

The goals of Delgado Community College are:

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

For additional information, see:

[Delgado Community College](#)

Delgado Community College Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 34,411,179	\$ 35,574,811	\$ 35,574,811	\$ 41,858,605	\$ 41,550,288	\$ 5,975,477
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	24,548,252	27,341,604	27,341,604	27,336,998	27,336,998	(4,606)
Statutory Dedications	1,754,591	4,723,112	4,723,112	1,599,158	1,869,581	(2,853,531)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 60,714,022	\$ 67,639,527	\$ 67,639,527	\$ 70,794,761	\$ 70,756,867	\$ 3,117,340
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	10,243,974	8,654,651	9,644,262	9,644,262	9,085,996	(558,266)



Delgado Community College Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Professional Services	726,154	864,456	1,103,644	1,103,644	917,556	(186,088)
Total Other Charges	48,537,433	56,741,760	55,533,042	58,688,276	59,394,736	3,861,694
Total Acq & Major Repairs	1,206,461	1,378,660	1,358,579	1,358,579	1,358,579	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 60,714,022	\$ 67,639,527	\$ 67,639,527	\$ 70,794,761	\$ 70,756,867	\$ 3,117,340
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

Delgado Community College Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,518,303	\$ 1,599,158	\$ 1,599,158	\$ 1,599,158	\$ 1,754,681	\$ 155,523
Higher Education Initiatives Fund	236,288	3,123,954	3,123,954	0	114,900	(3,009,054)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 35,574,811	\$ 67,639,527	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
131,414	131,414	0	Annualize Classified State Employee Merits
128,368	128,368	0	Classified State Employees Merit Increases
(185,978)	(185,978)	0	State Employee Retirement Rate Adjustment
(360,466)	(360,466)	0	Teacher Retirement Rate Adjustment
109,322	109,322	0	Group Insurance for Active Employees
208,606	208,606	0	Group Insurance for Retirees
(211,300)	(215,906)	0	Risk Management
6,853	6,853	0	Legislative Auditor Fees
1,528	1,528	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
648	648	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(155,523)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
3,292,951	3,292,951	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula.
(114,900)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
3,123,954	0	0	Means of Financing substitution associated with Faculty Recruitment and Retention. In Fiscal Year 2007-2008, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for challenges faced in retaining existing faculty, and recruiting replacement faculty in cases of key faculty losses. The one-time funding is being replaced with State General Fund (Direct). This adjustment does not provide additional funding but continues the support given in Fiscal Year 2007 -2008 for this purpose.
\$ 41,550,288	\$ 70,756,867	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 41,550,288	\$ 70,756,867	0	Base Executive Budget FY 2008-2009
\$ 41,550,288	\$ 70,756,867	0	Grand Total Recommended

Performance Information

1. (KEY) To increase fall headcount enrollment by 50.1% from the fall 2006 baseline level of 11,916 to 18,000 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall headcount enrollment. (LAPAS CODE - 15066)	10,000	11,916	13,500	13,500	14,800	14,800
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 15064)	-40.00%	-28.00%	13.19%	13.19%	24.20%	24.20%

2. (KEY) To increase minority fall headcount enrollment by 65% from the fall 2006 baseline level of 5,443 to 9,000 by fall 2012.

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

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		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 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Fall minority headcount enrollment. (LAPAS CODE - 15068)	4,560	5,443	6,813	6,813	6,032	6,032
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 15067)	-46.00%	-33.00%	-16.20%	-16.20%	10.80%	10.80%

3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 4 percentage points from the fall 2006 baseline level of 58% to 62% by fall 2012.

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. 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): Llinked to objective in Master Plan for Postsecondary Education.

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

Due to the effects of Hurricane Katrina, Delgado Community College did not have a fall 2006 semester. Therefore, there were not any first-time, full-time freshmen to measure retention.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend	Actual Yearend	Performance	Existing	Performance At	Performance
		Performance Standard FY 2006-2007	Performance FY 2006-2007	Standard as Initially Appropriated FY 2007-2008	Performance Standard FY 2007-2008	Continuation Budget Level FY 2008-2009	At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 15070)	60.00%	0	60.00%	60.00%	60.00%	60.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 15071)	0	0	1.60%	1.60%	2.00%	2.00%

4. (KEY) To increase the three/six-year graduation rate in public postsecondary education by 1 percentage points over baseline year rate of 2% in Fiscal Year 2006-2007 to 3% by Fiscal Year 2012-2013.

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. 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: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of graduates in three years. (LAPAS CODE - 15073)	35.0	18.0	34.0	34.0	34.0	34.0
K	Three-year graduation rate. (LAPAS CODE - 15072)	2.00%	2.00%	2.00%	2.00%	2.30%	2.30%

Delgado Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student Headcount (LAPAS CODE - 14966)	15,121	16,500	16,669	0	11,916
<p>Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). The 2005 hurricanes cancelled the fall semester for the most severely impacted institutions. Since enrollment is reflected in the fall term there was no official enrollment number to provide. However, the school did reopen for the spring 2006 semester and the enrollment at that time was 10,001.</p>					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14967)	10,800.00	11,686.00	11,738.00	4,711.80	8,548.90
<p>Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.</p>					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14976)	51.30%	53.40%	52.90%	53.40%	Not Applicable
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.</p>					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14977)	64.00%	58.20%	58.10%	58.20%	Not Applicable
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)</p>					
Three/Six-Year Graduation Rate (LAPAS CODE - 14979)	2.50%	2.30%	2.00%	2.80%	5.90%
<p>The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.</p>					
Degrees/Awards Conferred (LAPAS CODE - 14968)	1,077	1,309	1,253	698	1,097
<p>Degree/Award conferred refers to formal degrees and other awards(certIFICATE/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.</p>					
Nursing Graduates (Undergrad) (LAPAS CODE - 20356)	173	244	251	170	412



Delgado Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Allied Health Graduates (Undergrad) (LAPAS CODE - 20357)	239	262	237	254	184
State Dollars Per FTE (LAPAS CODE - 14969)	2,776.00	2,919.00	3,025.00	6,380.00	4,201.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14971)	1,534.00	1,750.00	1,844.00	1,898.00	1,928.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14973)	4,515.00	4,730.00	4,824.00	4,878.00	4,908.00
Academic Program Accreditation Rate (LAPAS CODE - 14978)	65.20%	100.00%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 13151)	43	157	157	798	812
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20506)	1,082	2,866	2,866	6,267	12,141
Mean ACT Composite Score (LAPAS CODE - 14975)	16.00	16.30	16.50	16.00	16.40
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 14982)	371	371	432	244	450
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



649_4000 — Nunez Community College



Program Authorization: Act 341 of 1992.

Program Description

Nunez Community College is a comprehensive community college offering a general education and occupational technologies curriculum that blends the arts, sciences, and humanities leading to associated degrees, certificates, and workforce development opportunities.

Nunez Community College Educational Goals include providing:

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

For additional information, see:

[Nunez Community College](#)

Nunez Community College Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,759,299	\$ 4,899,291	\$ 4,899,291	\$ 5,321,335	\$ 5,205,502	\$ 306,211
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,909,382	3,329,441	3,329,441	3,329,614	2,929,614	(399,827)
Statutory Dedications	185,018	545,819	545,819	157,189	182,683	(363,136)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,853,699	\$ 8,774,551	\$ 8,774,551	\$ 8,808,138	\$ 8,317,799	\$ (456,752)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	841,195	760,821	665,689	665,689	292,861	(372,828)
Total Professional Services	102,469	76,579	59,344	59,344	40,226	(19,118)
Total Other Charges	5,712,149	7,894,621	7,932,235	7,965,822	7,867,429	(64,806)
Total Acq & Major Repairs	197,886	42,530	117,283	117,283	117,283	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,853,699	\$ 8,774,551	\$ 8,774,551	\$ 8,808,138	\$ 8,317,799	\$ (456,752)
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



Nunez Community College Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 149,780	\$ 157,189	\$ 157,189	\$ 157,189	\$ 172,476	\$ 15,287
Higher Education Initiatives Fund	35,238	388,630	388,630	0	10,207	(378,423)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,899,291	\$ 8,774,551	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
18,454	18,454	0	Annualize Classified State Employee Merits
19,586	19,586	0	Classified State Employees Merit Increases
(19,626)	(19,626)	0	State Employee Retirement Rate Adjustment
(48,440)	(48,440)	0	Teacher Retirement Rate Adjustment
15,803	15,803	0	Group Insurance for Active Employees
13,720	13,720	0	Group Insurance for Retirees
(51,600)	(51,427)	0	Risk Management
(4,624)	(4,624)	0	Legislative Auditor Fees
(227)	(227)	0	Civil Service Fees
29	29	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(400,000)	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
(15,287)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
(10,207)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
388,630	0	0	Means of Financing substitution associated with Faculty Recruitment and Retention. In Fiscal Year 2007-2008, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for challenges faced in retaining existing faculty, and recruiting replacement faculty in cases of key faculty losses. The one-time funding is being replaced with State General Fund (Direct). This adjustment does not provide additional funding but continues the support given in Fiscal Year 2007 -2008 for this purpose.
\$ 5,205,502	\$ 8,317,799	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 5,205,502	\$ 8,317,799	0	Base Executive Budget FY 2008-2009
\$ 5,205,502	\$ 8,317,799	0	Grand Total Recommended

Performance Information

1. (KEY) To increase fall headcount enrollment by 60% from the fall 2006 baseline level of 1,064 to 1,702 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall headcount enrollment. (LAPAS CODE - 15050)	1,400	1,064	1,142	1,142	1,400	1,400
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 15051)	-42.80%	-2.00%	2.50%	2.50%	31.60%	31.60%

2. (KEY) To increase minority fall headcount enrollment by 60% from the fall 2006 baseline level of 376 to 602 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall minority headcount enrollment. (LAPAS CODE - 15054)	225	376	402	402	468	468
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 15053)	-73.00%	-2.00%	5.00%	5.00%	24.50%	24.50%

3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 11 percentage points from the fall 2006 baseline level of 19% to 30% by fall 2012.

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. 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: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15056)	0	0	49.00%	49.00%	60.00%	60.00%
<p>The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. All values for 2006-2007 are zero due to college closure after hurricane Katrina.</p>							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15057)	0	0	30.00%	30.00%	11.00%	11.00%
<p>All values for 2006-2007 are zero due to college closure after Hurricane Katrina.</p>							

4. (KEY) To increase the three/six-year graduation rate in public postsecondary education by 5.9 percentage points over baseline year rate of 4.1% in Fiscal Year 2006-2007 to 10% by Fiscal Year 2012-2013.

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. 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: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Number of graduates in three years (LAPAS CODE - 15059)	15	12	8	8	14	14
K	Three-year graduation rate (LAPAS CODE - 15058)	7.00%	4.10%	7.50%	7.50%	5.50%	5.50%

Nunez Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Student Headcount (LAPAS CODE - 14948)	2,263	2,363	2,339	0	1,064
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). The 2005 hurricanes cancelled the fall semester for the most severely impacted institutions. Since enrollment is reflected in the fall term there was no official enrollment number to provide. However, the school did reopen for the spring 2006 semester and the enrollment at that time was 696.					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14949)	1,459.00	1,666.00	1,651.00	363.20	728.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14958)	46.80%	50.90%	49.40%	50.90%	Not Applicable
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14959)	52.20%	56.60%	54.30%	56.60%	Not Applicable
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					



Nunez Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Three/Six-Year Graduation Rate (LAPAS CODE - 14961)	7.50%	10.40%	8.90%	10.90%	18.80%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 14950)	262	303	327	104	159
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - 22113)	12	12	31	0	16
State Dollars Per FTE (LAPAS CODE - 14951)	2,983.00	2,955.00	3,115.00	9,464.00	6,743.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14953)	1,394.00	1,604.00	1,718.00	1,770.00	1,770.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14955)	\$ 3,914.00	\$ 4,124.00	\$ 4,238.00	\$ 4,290.00	\$ 4,290.00
Academic Program Accreditation Rate (LAPAS CODE - 14960)	Not Available	50.00%	66.70%	100.00%	0
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 14963)	0	14	14	14	Not Available
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 22112)	0	352	352	Not Available	Not Available
Mean ACT Composite Score (LAPAS CODE - 14957)	18.50	17.30	16.80	17.00	17.50
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 14964)	29	31	38	12	28
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



649_5000 — Bossier Parish Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998.

Program Description

The mission of Bossier Parish Community College is to provide instruction and service to its community. The mission is accomplished through courses and programs that provide sound academic education, broad career and workforce training, continuing education, and varied community services through flexible instructional delivery systems. The College provides a wholesome, ethical, and intellectually stimulating environment in which diverse students develop their academic and workforce skills to compete in a technological society.

To achieve its mission of instruction and service, Bossier Parish Community College is committed to:

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

For additional information, see:

[Bossier Parish Community College](#)

Bossier Parish Community College Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,266,415	\$ 13,676,735	\$ 13,676,735	\$ 15,398,398	\$ 15,328,912	\$ 1,652,177
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,138,427	7,784,435	7,784,435	7,773,287	7,773,287	(11,148)
Statutory Dedications	442,527	377,231	377,231	377,231	437,778	60,547
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 19,847,369	\$ 21,838,401	\$ 21,838,401	\$ 23,548,916	\$ 23,539,977	\$ 1,701,576
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,932,437	2,729,066	2,465,273	2,465,273	2,465,273	0
Total Professional Services	271,082	238,747	207,543	207,543	207,543	0
Total Other Charges	17,574,942	18,702,727	19,025,853	20,736,368	20,727,429	1,701,576
Total Acq & Major Repairs	68,908	167,861	139,732	139,732	139,732	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,847,369	\$ 21,838,401	\$ 21,838,401	\$ 23,548,916	\$ 23,539,977	\$ 1,701,576
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

Bossier Parish Community College Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 357,195	\$ 377,231	\$ 377,231	\$ 377,231	\$ 413,918	\$ 36,687
Higher Education Initiatives Fund	85,332	0	0	0	23,860	23,860



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 13,676,735	\$ 21,838,401	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
46,048	46,048	0	Annualize Classified State Employee Merits
73,762	73,762	0	Classified State Employees Merit Increases
(56,316)	(56,316)	0	State Employee Retirement Rate Adjustment
(115,596)	(115,596)	0	Teacher Retirement Rate Adjustment
45,009	45,009	0	Group Insurance for Active Employees
15,195	15,195	0	Group Insurance for Retirees
(45,546)	(56,694)	0	Risk Management
(11,987)	(11,987)	0	Legislative Auditor Fees
(2,018)	(2,018)	0	Civil Service Fees
(67)	(67)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(36,687)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
1,764,240	1,764,240	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula.
(23,860)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
\$ 15,328,912	\$ 23,539,977	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 15,328,912	\$ 23,539,977	0	Base Executive Budget FY 2008-2009
\$ 15,328,912	\$ 23,539,977	0	Grand Total Recommended



Performance Information

1. (KEY) To increase fall headcount enrollment by 15% from the fall 2006 baseline level of 4,688 to 5,391 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall headcount enrollment. (LAPAS CODE - 15038)	5,189	4,688	5,361	5,361	5,035	5,035
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 15040)	20.00%	8.40%	24.50%	24.50%	7.40%	7.40%



2. (KEY) To increase minority fall headcount enrollment by 15% from the fall 2006 baseline level of 1,464 to 1,681 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall minority headcount enrollment. (LAPAS CODE - 15041)	1,319	1,464	1,478	1,478	1,733	1,733
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 15042)	16.00%	29.00%	30.00%	30.00%	18.50%	18.50%



3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 5 percentage points from the fall 2006 baseline level of 53.5% to 58.5% by fall 2012.

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. 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: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 15044)	64.70%	53.50%	66.70%	66.70%	54.50%	54.50%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 15045)	1.00%	-10.20%	3.00%	3.00%	1.00%	1.00%



4. (KEY) To increase the three/six-year graduation rate in public postsecondary education by 2 percentage points over baseline year rate of 6.6% in Fiscal Year 2006-2007 to 8.6% by Fiscal Year 2012-2013.

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. 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: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Number of graduates in three years. (LAPAS CODE - 15046)	55	38	80	80	55
K Three-year graduation rate. (LAPAS CODE - 15047)	3.70%	6.60%	9.60%	9.60%	7.00%	7.00%	



Bossier Parish Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student Headcount (LAPAS CODE - 14930)	4,119	4,324	4,429	4,845	4,688
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14931)	3,013.00	3,117.00	3,190.00	3,508.50	3,411.30
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14940)	55.21%	50.08%	51.00%	52.00%	44.50%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14941)	61.20%	63.80%	58.60%	57.40%	53.50%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14943)	7.00%	8.90%	7.50%	8.40%	20.00%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 14932)	322	333	342	375	426
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - 20376)	84	72	77	41	101
State Dollars Per FTE (LAPAS CODE - 14933)	3,365.00	3,349.00	3,382.00	3,260.00	3,700.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14935)	1,394.00	1,596.00	1,682.00	1,720.00	1,760.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14937)	3,534.00	3,736.00	3,822.00	3,860.00	1,900.00
Academic Program Accreditation Rate (LAPAS CODE - 14942)	100.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					



Bossier Parish Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Distance Learning Courses (LAPAS CODE - 14945)	57	107	107	235	244
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - New)	1,153	1,299	1,299	4,898	5,466
Mean ACT Composite Score (LAPAS CODE - 14939)	17.50	17.40	17.40	17.30	17.40
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 14946)	158	162	207	315	316
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



649_6000 — South Louisiana Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998.

Program Description

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

The goals of South Louisiana Community College are:

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

For additional information, see:

[South Louisiana Community College](#)

South Louisiana Community College Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,053,777	\$ 5,716,827	\$ 5,716,827	\$ 7,593,173	\$ 7,578,913	\$ 1,862,086
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,125,991	4,300,000	4,300,000	4,300,000	4,300,000	0
Statutory Dedications	77,084	48,576	48,576	48,576	61,685	13,109
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,256,852	\$ 10,065,403	\$ 10,065,403	\$ 11,941,749	\$ 11,940,598	\$ 1,875,195
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,033,645	949,125	1,331,054	1,331,054	1,331,054	0
Total Professional Services	793,031	987,786	1,250,000	1,250,000	1,250,000	0
Total Other Charges	4,764,783	8,053,492	6,497,224	8,373,570	8,372,419	1,875,195
Total Acq & Major Repairs	665,393	75,000	987,125	987,125	987,125	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,256,852	\$ 10,065,403	\$ 10,065,403	\$ 11,941,749	\$ 11,940,598	\$ 1,875,195
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

South Louisiana Community College Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 45,374	\$ 48,576	\$ 48,576	\$ 48,576	\$ 53,300	\$ 4,724
Higher Education Initiatives Fund	31,710	0	0	0	8,385	8,385



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,716,827	\$ 10,065,403	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
880	880	0	Annualize Classified State Employee Merits
3,392	3,392	0	Classified State Employees Merit Increases
(9,875)	(9,875)	0	State Employee Retirement Rate Adjustment
(35,121)	(35,121)	0	Teacher Retirement Rate Adjustment
12,774	12,774	0	Group Insurance for Active Employees
10,516	10,516	0	Group Insurance for Retirees
(2,998)	(2,998)	0	Risk Management
(40,048)	(40,048)	0	Legislative Auditor Fees
(86)	(86)	0	Civil Service Fees
(5)	(5)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(4,724)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
1,935,766	1,935,766	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula.
(8,385)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
\$ 7,578,913	\$ 11,940,598	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 7,578,913	\$ 11,940,598	0	Base Executive Budget FY 2008-2009
\$ 7,578,913	\$ 11,940,598	0	Grand Total Recommended



Performance Information

1. (KEY) To increase fall headcount enrollment by 100% from the fall 2006 baseline level of 2,423 to 4,846 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall headcount enrollment. (LAPAS CODE - 15022)	2,675	2,423	2,707	2,707	3,229	3,229
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 15023)	74.60%	58.20%	76.70%	76.70%	33.30%	33.30%



2. (KEY) To increase minority fall headcount enrollment by 56% from the fall 2006 baseline level of 719 to 1,122 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall minority headcount enrollment. (LAPAS CODE - 15025)	765	719	784	784	841	841
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 15026)	44.30%	35.70%	47.90%	47.90%	20.00%	20.00%



3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 10 percentage points from the fall 2006 baseline level of 56.2% to 66.2% by fall 2012.

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. 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: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21231)	65.5%	56.2%	66.0%	66.0%	59.5%	59.5%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 15028)	0.50%	-8.80%	1.00%	1.00%	3.30%	3.30%



4. (KEY) To increase the three/six-year graduation rate in public postsecondary education by 2 percentage points over baseline year rate of 3.4% in Fiscal Year 2006-2007 to 5.4% by Fiscal Year 2012-2013.

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. 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: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of graduates in three years. (LAPAS CODE - 18032)	5	3	5	5	3	3
K	Three-year graduation rate. (LAPAS CODE - 18031)	3.50%	3.40%	2.40%	2.40%	4.10%	4.10%



South Louisiana Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student Headcount (LAPAS CODE - 14912)	1,073	1,534	1,534	1,880	2,423
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14913)	663.00	996.00	996.00	1,277.20	1,550.20
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14922)	41.30%	45.50%	45.50%	37.40%	44.60%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14923)	63.60%	65.00%	65.00%	51.60%	56.20%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14925)	4.40%	13.30%	13.30%	2.90%	20.50%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" indicates no graduation during that time period.					
Degrees/Awards Conferred (LAPAS CODE - 14914)	53	35	35	57	94
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
State Dollars Per FTE (LAPAS CODE - 14915)	3,068.00	2,130.00	2,130.00	2,775.00	2,644.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14917)	1,498.00	1,702.00	1,702.00	1,852.00	1,852.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14919)	3,648.00	3,852.00	3,852.00	4,002.00	4,002.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Academic Program Accreditation Rate (LAPAS CODE - 14924)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100.00%
South Louisiana Community College is currently seeking accreditation.					



South Louisiana Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Mean ACT Composite Score (LAPAS CODE - 14921)	16.20	16.90	16.90	17.40	17.40
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 14928)	8	16	34	51	62
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



649_7000 — River Parishes Community College



Program Authorization: River Parish Community College was created and established in accordance with Act 1369 of the 1997 session of the Louisiana Legislature as a comprehensive, public two-year institution of higher education. The college serves the River Parishes Area of Louisiana, specifically Ascension, Assumption, lower Livingston, St. Charles, St. James, St. John, Tangipahoa, and Washington Parishes.

Program Description

River Parishes Community College 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. River Parishes Community College also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.

River Parishes Community College fulfills its mission by:

- I. Providing students with appropriate education, training, and student services at moderate costs, convenient times, and accessible locations to increase their success in obtaining an Associates Degree at RPCC, transferring to baccalaureate studies, or entering the workforce.
- II. Developing responsive, innovative education and training programs that prepare students for immediate employment or transfer to two- and four-year colleges or universities.
- III. Creating interactions among students, faculty, and staff that stimulate learning.
- IV. Offering student services programs to motivate students to maximize their potential for learning through goal attainment, healthy competitiveness, and the development of teamwork, leadership, critical thinking, problem solving, information literacy, and citizenship skills.
- V. Creating a campus environment that encourages quality learning experiences; and that reinforces the value of cultural and economic diversity and mutual respect.
- VI. Strengthening mutually beneficial partnerships with secondary education and universities, business and industry, government agencies, economic development entities, and community-based organizations that expand educational opportunities for current and future students.
- VII. Making effective use of new and emerging technology to improve teaching and learning in RPCC's classrooms, laboratories, and other learning environments.

- VIII. Recruiting and retaining exemplary faculty, staff, and administrators through continuous professional development, and attracting and supporting the professional development and retraining of faculty, staff, and administrators at RPCC.
- IX. Effectively developing and managing the resources allocated for capital and operational expenses to support the mission of the College.

For additional information, see:

[River Parishes Community College](#)

River Parishes Community College Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,339,342	\$ 2,843,251	\$ 2,843,251	\$ 3,212,645	\$ 3,204,752	\$ 361,501
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,013,445	1,481,365	1,481,365	1,481,340	1,481,340	(25)
Statutory Dedications	97,713	31,707	31,707	31,707	38,849	7,142
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,450,500	\$ 4,356,323	\$ 4,356,323	\$ 4,725,692	\$ 4,724,941	\$ 368,618
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	570,589	841,864	1,046,863	1,046,863	1,046,863	0
Total Professional Services	117,302	119,100	112,950	112,950	112,950	0
Total Other Charges	2,734,356	3,349,402	3,167,760	3,537,129	3,536,378	368,618
Total Acq & Major Repairs	28,253	45,957	28,750	28,750	28,750	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,450,500	\$ 4,356,323	\$ 4,356,323	\$ 4,725,692	\$ 4,724,941	\$ 368,618
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



River Parishes Community College Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 29,686	\$ 31,707	\$ 31,707	\$ 31,707	\$ 34,791	\$ 3,084
Higher Education Initiatives Fund	68,027	0	0	0	4,058	4,058

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,843,251	\$ 4,356,323	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
5,419	5,419	0	Annualize Classified State Employee Merits
6,313	6,313	0	Classified State Employees Merit Increases
(24,628)	(24,628)	0	State Employee Retirement Rate Adjustment
(10,756)	(10,756)	0	Teacher Retirement Rate Adjustment
6,762	6,762	0	Group Insurance for Active Employees
(10,076)	(10,101)	0	Risk Management
10,113	10,113	0	Legislative Auditor Fees
132	132	0	Civil Service Fees
31	31	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(3,084)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
385,333	385,333	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula.
(4,058)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
\$ 3,204,752	\$ 4,724,941	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,204,752	\$ 4,724,941	0	Base Executive Budget FY 2008-2009
\$ 3,204,752	\$ 4,724,941	0	Grand Total Recommended



Performance Information

1. (KEY) To increase fall headcount enrollment by 42% from the fall 2006 baseline level of 1,125 to 1,596 by fall 2012.

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

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall headcount enrollment. (LAPAS CODE - 15008)	1,060	1,125	1,225	1,225	1,233	1,233
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 15010)	55.00%	65.00%	79.00%	79.00%	6.00%	6.00%



2. (KEY) To increase minority fall headcount enrollment by 42% from the fall 2006 baseline level of 394 to 559 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall minority headcount enrollment. (LAPAS CODE - 15012)	207	394	392	392	440	440
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 15011)	44.8%	176.0%	174.0%	174.0%	11.7%	11.7%



3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 2 percentage points from the fall 2006 baseline level of 63% to 65% by fall 2012.

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. 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): Llinked to objective in Master Plan for Postsecondary Education.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21232)	63.00%	63.00%	65.00%	65.00%	61.00%	61.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 15015)	3.00%	3.00%	5.00%	5.00%	4.70%	4.70%



4. (KEY) To increase the three/six-year graduation rate in public postsecondary education by 2.2 percentage points over baseline year rate of 8.8% in Fiscal Year 2006-2007 to 11% by Fiscal Year 2012-2013.

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. 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: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Number of graduates in three years. (LAPAS CODE - 15017)	6.0	11.0	5.0	5.0	7.0	7.0
K	Three-year graduation rate. (LAPAS CODE - 20385)	0.50%	8.80%	10.00%	10.00%	9.00%	9.00%



River Parishes Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student Headcount (LAPAS CODE - 14894)	585	683	1,057	1,041	1,125
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14895)	393.00	460.00	571.00	618.80	666.10
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14904)	50.70%	61.00%	47.30%	52.80%	43.70%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14905)	62.30%	75.60%	63.60%	62.60%	56.30%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14907)	Not Applicable	13.40%	6.90%	10.00%	23.90%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.					
Degrees/Awards Conferred (LAPAS CODE - 14896)	19	31	42	48	58
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
State Dollars Per FTE (LAPAS CODE - 14897)	4,068.00	3,450.00	3,396.00	3,074.00	3,099.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14899)	1,554.00	1,714.00	1,828.00	1,874.00	1,874.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14901)	4,114.00%	4,271.00%	4,484.00%	4,612.00%	4,302.00%
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Academic Program Accreditation Rate (LAPAS CODE - 14906)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.					



River Parishes Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Mean ACT Composite Score (LAPAS CODE - 14903)	17.50	18.10	18.00	17.60	17.70
<p>Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.</p>					
Number of TOPS Recipients (LAPAS CODE - 14910)	23	42	48	46	57
<p>The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.</p>					



649_8000 — Louisiana Delta Community College



Program Authorization: Constitution of 1974, Article 8, Section 6 and 11; Acts 151 and 170 of 1998.

Program Description

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

The goals of Louisiana Delta Community College are:

- I. To provide the educational opportunity in Louisiana Delta Community College to earn academic degree credit for transfer to colleges and universities.
- II. To provide quality development studies and remedial programs enabling students to acquire and improve basic skills.
- 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,117,311	\$ 3,649,833	\$ 3,649,833	\$ 4,115,613	\$ 4,423,636	\$ 773,803
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,790,816	2,000,000	2,000,000	2,000,000	2,166,887	166,887
Statutory Dedications	33,675	17,683	268,918	17,683	24,132	(244,786)



Louisiana Delta Community College Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	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	\$ 4,941,802	\$ 5,667,516	\$ 5,918,751	\$ 6,133,296	\$ 6,614,655	\$ 695,904
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	911,951	790,712	1,154,045	979,045	1,396,599	242,554
Total Professional Services	45,573	45,000	29,500	29,500	39,015	9,515
Total Other Charges	3,832,316	4,806,804	4,624,206	5,013,751	5,068,041	443,835
Total Acq & Major Repairs	151,962	25,000	111,000	111,000	111,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,941,802	\$ 5,667,516	\$ 5,918,751	\$ 6,133,296	\$ 6,614,655	\$ 695,904
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

Louisiana Delta Community College Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 15,821	\$ 17,683	\$ 17,683	\$ 17,683	\$ 19,403	\$ 1,720
Higher Education Initiatives Fund	17,854	0	251,235	0	4,729	(246,506)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 251,235	0	Mid-Year Adjustments (BA-7s):
\$ 3,649,833	\$ 5,918,751	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
3,588	3,588	0	Annualize Classified State Employee Merits



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
3,762	3,762	0	Classified State Employees Merit Increases
(8,613)	(8,613)	0	State Employee Retirement Rate Adjustment
(30,632)	(30,632)	0	Teacher Retirement Rate Adjustment
10,592	10,592	0	Group Insurance for Active Employees
997	997	0	Group Insurance for Retirees
(668)	(668)	0	Risk Management
6,999	6,999	0	Legislative Auditor Fees
(74)	(74)	0	Civil Service Fees
4	4	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	166,887	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
(175,000)	(175,000)	0	Non-recur State Grant (Financial Aid) Awards - Federal financial aid will be available for the students of Delta Community College. As such, the amount appropriated for State Grants will no longer be needed for financial aid.
314,891	314,891	0	Provide funding to Delta Community College to lease classroom space. In order to meet the needs of additional classroom space and due to delays in the land acquisition and development of the new campus for the school, Delta Community College has entered into a lease agreement for a facility that will provide the additional classroom space needed.
251,235	0	0	Provide for a Means of Financing substitution for one-time monies from the Higher Education Initiatives Fund for the Fiscal Year 2007-2008 Community and Technical College Development Pool.
(1,720)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
403,171	403,171	0	Funding necessary to insure that all institutions receive at least 100% of the average funding rates of their peers in the southern region as determined by the formula.
(4,729)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
\$ 4,423,636	\$ 6,614,655	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 4,423,636	\$ 6,614,655	0	Base Executive Budget FY 2008-2009
\$ 4,423,636	\$ 6,614,655	0	Grand Total Recommended



Performance Information

1. (KEY) To increase fall headcount enrollment by 45% from the fall 2006 baseline level of 1,093 to 1,585 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall headcount enrollment. (LAPAS CODE - 14867)	1,135	1,093	1,093	1,093	1,285	1,285
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 14865)	99.80%	78.00%	92.40%	92.40%	17.60%	17.60%



2. (KEY) To increase minority fall headcount enrollment by 50% from the fall 2006 baseline level of 284 to 426 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall minority headcount enrollment. (LAPAS CODE - 13433)	350	284	296	296	342	342
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 13434)	80.40%	26.00%	52.60%	52.60%	20.40%	20.40%



3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 63.8 percentage points from the fall 2006 baseline level of -3.8% to 60% by fall 2012.

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. 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: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21233)	80.00%	-3.80%	85.00%	85.00%	59.00%	59.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 14872)	26.00%	58.40%	31.00%	31.00%	14.05%	14.05%



4. (KEY) To increase the three/six-year graduation rate in public postsecondary education by 3.9 percentage points over baseline year rate of 11.1% in Fiscal Year 2006-2007 to 15% by Fiscal Year 2012-2013.

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. 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: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of graduates in three years. (LAPAS CODE - 14874)	5	28	5	5	5	5
K	Three-year graduation rate. (LAPAS CODE - 16688)	13.50%	11.10%	8.50%	8.50%	13.00%	13.00%



Louisiana Delta Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student Headcount (LAPAS CODE - 14876)	280	568	1,292	1,067	1,093
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). The LTC reported a fall enrollment of 19,198 in FY 01-02. However this included credit and non-credit enrollment. Therefore it is not consistent with the this general performance indicator.					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14877)	393.00	399.00	713.00	733.80	762.90
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14886)	Not Applicable	48.80%	40.70%	41.60%	39.40%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14887)	Not Applicable	68.30%	51.90%	60.70%	58.40%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14889)	9.40%	9.40%	13.50%	31.80%	11.10%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" indicates no graduation during that time period.					
Degrees/Awards Conferred (LAPAS CODE - 14878)	4	6	7	43	64
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
State Dollars Per FTE (LAPAS CODE - 14879)	2,752.00	3,979.00	3,199.00	3,013.00	3,321.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14881)	1,550.00	1,592.00	1,876.00	1,946.00	1,998.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14883)	2,900.00	2,942.00	3,412.00	3,552.00	3,608.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Academic Program Accreditation Rate (LAPAS CODE - 14888)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100.00%



Louisiana Delta Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Mean ACT Composite Score (LAPAS CODE - 14885)	14.00	16.40	15.90	16.00	16.30
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 14892)	Not Applicable	2	13	29	32
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



649_9000 — Louisiana Technical College



Program Authorization: LSA-R.S. 17: 1994, Added by Acts 1973, No. 208 Sec 3. Amended by Acts 1975, No. 648 Sec 1. Amended by Acts 1989, No. 753 Sec 1, Effective July 8, 1989; Acts 1998, 1st Ex Session, No 103 Sec 1; Acts 1998, 1st Ex Session, No. 151 Sec 1, Effective July 1, 1999.

Program Description

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

The goals of Louisiana Technical College are:

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

For additional information, see:

[Louisiana Technical College](#)

Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 71,236,216	\$ 76,809,017	\$ 76,809,017	\$ 77,586,175	\$ 76,087,485	\$ (721,532)
State General Fund by:						
Total Interagency Transfers	0	10,944,884	10,944,884	10,944,884	0	(10,944,884)
Fees and Self-generated Revenues	8,584,877	15,418,949	15,418,949	15,399,018	13,000,000	(2,418,949)
Statutory Dedications	3,122,193	2,986,152	2,986,152	2,986,152	3,363,530	377,378
Interim Emergency Board	0	0	0	0	0	0

Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Federal Funds	20,399,618	21,723,693	21,723,693	21,723,693	0	(21,723,693)
Total Means of Financing	\$ 103,342,904	\$ 127,882,695	\$ 127,882,695	\$ 128,639,922	\$ 92,451,015	\$ (35,431,680)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	11,704,293	9,986,319	10,577,098	10,577,098	8,996,329	(1,580,769)
Total Professional Services	339,458	202,427	157,289	157,289	137,888	(19,401)
Total Other Charges	89,058,253	115,007,658	114,876,367	115,633,594	81,044,857	(33,831,510)
Total Acq & Major Repairs	2,240,900	2,686,291	2,271,941	2,271,941	2,271,941	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 103,342,904	\$ 127,882,695	\$ 127,882,695	\$ 128,639,922	\$ 92,451,015	\$ (35,431,680)
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

Louisiana Technical College Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 2,839,604	\$ 2,986,152	\$ 2,986,152	\$ 2,986,152	\$ 3,276,565	\$ 290,413
Higher Education Initiatives Fund	282,589	0	0	0	86,965	86,965

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 76,809,017	\$ 127,882,695	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
169,033	169,033	0	Annualize Classified State Employee Merits
154,801	154,801	0	Classified State Employees Merit Increases



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(170,631)	(170,631)	0	State Employee Retirement Rate Adjustment
(482,306)	(482,306)	0	Teacher Retirement Rate Adjustment
204,641	204,641	0	Group Insurance for Active Employees
394,531	394,531	0	Group Insurance for Retirees
(322,399)	(342,330)	0	Risk Management
33,383	33,383	0	Legislative Auditor Fees
(3,764)	(3,764)	0	Civil Service Fees
9	9	0	CPTP Fees
(1,440)	(1,440)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	(2,395,151)	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
0	(32,668,577)	0	Align budget authority to reflect the actual expenditure of funds by the Louisiana Technical College for Incumbent Worker Training (IAT) and Perkins/Pell Grants (Federal). As grants and contracts, these expenditure items are accounted for as restricted funds by LTC. These adjustments do not reduce the overall budget of the LTC.
(300,000)	(300,000)	0	Non-recur funding to the Louisiana Technical College (LTC) Acadian Campus for the LTC Truck Driving Program.
(290,413)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
(86,965)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
(20,012)	(23,879)	0	Non-recur funding related to Act 672 reductions.
\$ 76,087,485	\$ 92,451,015	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 76,087,485	\$ 92,451,015	0	Base Executive Budget FY 2008-2009
\$ 76,087,485	\$ 92,451,015	0	Grand Total Recommended



Performance Information

1. (KEY) To increase fall headcount enrollment by 12% from the fall 2006 baseline level of 15,097 to 16,909 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Fall headcount enrollment. (LAPAS CODE - 14838)	15,486	15,097	15,807	15,807	17,752
K Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 14839)	1.00%	-1.50%	3.10%	3.10%	17.60%	17.60%	



2. (KEY) To increase minority fall headcount enrollment by 12% from the fall 2006 baseline level of 5,875 to 6,580 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall minority headcount enrollment. (LAPAS CODE - 14844)	6,594	5,875	6,320	6,320	7,472	7,472
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 14849)	-4.60%	-15.00%	-8.60%	-8.60%	27.20%	27.20%



3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 3 percentage points from the fall 2006 baseline level of 42% to 45% by fall 2012.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education. (LAPAS CODE - 21288)	38.00%	42.00%	39.80%	39.80%	53.70%	53.70%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education. (LAPAS CODE - 21289)	3.00%	7.00%	4.80%	4.80%	11.70%	11.70%



4. (KEY) To increase the three/six-year graduation rate in public postsecondary education by 2 percentage points over baseline year rate of 37% in Fiscal Year 2006-2007 to 39% by Fiscal Year 2012-2013.

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. 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: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Number of graduates in three years. (LAPAS CODE - 16538)	545	1,042	787	787	478
K Three-year graduation rate. (LAPAS CODE - 15034)	48.10%	37.00%	26.20%	26.20%	27.50%	27.50%	



Louisiana Technical College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student Headcount (LAPAS CODE - 14808)	15,897	15,249	15,486	13,414	15,097
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). The LTC reported a Fall 2001 headcount of 19,198. However, this number included credit and noncredit enrollment. Therefore, it is not consistent with other enrollment figures for this general performance indicator.					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14809)	15,089.00	14,919.00	13,807.00	11,870.40	12,424.70
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
Three/Six-Year Graduation Rate (LAPAS CODE - 14818)	Not Available	19.00%	48.10%	32.10%	37.00%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.					
Degrees/Awards Conferred (LAPAS CODE - 14810)	3,121	3,386	3,151	3,032	3,022
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
Allied Health Graduates (Undergrad) (LAPAS CODE - 22115)	130	119	177	172	2,551
State Dollars Per FTE (LAPAS CODE - 14811)	5,334.00	4,654.00	5,992.00	5,864.00	5,938.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14812)	484.00	681.00	927.00	951.00	886.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14813)	948.00	1,169.00	1,983.00	1,503.00	1,438.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Mean ACT Composite Score (LAPAS CODE - 14814)	Not Available	Not Available	16.80	17.30	16.80
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 14821)	239	171	194	290	358
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



649_10A0 — SOWELA Technical Community College



Program Authorization: SOWELA Technical Community College, designed as a technical community college on December 11, 2002 by the LCTCS Board of Supervisors, was established as Southwest Louisiana Trade School of Lake Charles by Legislative Act 62, Senate Bill No. 66, signed June 30, 1938 and by action of the Board of Regents on June 26, 2003 was recognized as a technical Community College within the LCTCS.

Program Description

To provide a lifelong learning and teaching environment designed to afford every student an equal opportunity to develop to his/her full potential. SOWELA Technical Community College is a public, comprehensive technical community college offering programs including associate degrees, diplomas and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training and re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.

The goals of SOWELA Technical Community College are:

- I. To provide effective articulation and credit transfer to other institutions of higher education.
- II. To provide counseling, career guidance, financial assistance, student activities, and other services essential to developing the potential of individual students.
- III. To provide student support services designed to assist students in making academic, career and personal decisions.
- IV. To articulate with public and private schools to provide an opportunity for high school students to enroll in courses appropriate to their needs and interests.
- V. To ensure a positive public awareness of the college and its programs and services.
- VI. To provide educational opportunities for inmates and staff of correctional facilities.
- VII. To contribute to the development of business, industry and the community through customized education, job training and re-training.
- VIII. To provide a special comprehensive program of developmental courses and adult basic education necessary for preparation of students to succeed in postsecondary education.
- IX. To evaluate institutional effectiveness and make modifications on a continuous basis.

For additional information, see:

[SOWELA Technical Community College](#)

SOWELA Technical Community College Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,767,384	\$ 7,039,619	\$ 7,039,619	\$ 8,059,597	\$ 7,904,393	\$ 864,774
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,776,280	2,990,980	2,990,980	2,990,980	2,990,980	0
Statutory Dedications	401,794	782,549	1,259,664	446,923	475,011	(784,653)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,945,458	\$ 10,813,148	\$ 11,290,263	\$ 11,497,500	\$ 11,370,384	\$ 80,121
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,020,089	1,638,583	1,893,120	1,893,120	1,893,120	0
Total Professional Services	134,288	15,000	0	0	0	0
Total Other Charges	7,692,504	9,116,984	9,304,562	9,511,799	9,384,683	80,121
Total Acq & Major Repairs	98,577	42,581	92,581	92,581	92,581	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,945,458	\$ 10,813,148	\$ 11,290,263	\$ 11,497,500	\$ 11,370,384	\$ 80,121
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

SOWELA Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 249,421	\$ 263,176	\$ 263,176	\$ 263,176	\$ 288,771	\$ 25,595
Calcasieu Parish Fund	116,834	183,747	183,747	183,747	176,021	(7,726)
Higher Education Initiatives Fund	35,539	335,626	812,741	0	10,219	(802,522)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 477,115	0	Mid-Year Adjustments (BA-7s):
\$ 7,039,619	\$ 11,290,263	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
20,272	20,272	0	Annualize Classified State Employee Merits
13,234	13,234	0	Classified State Employees Merit Increases
(22,474)	(22,474)	0	State Employee Retirement Rate Adjustment
(55,469)	(55,469)	0	Teacher Retirement Rate Adjustment
19,610	19,610	0	Group Insurance for Active Employees
35,178	35,178	0	Group Insurance for Retirees
51,350	51,350	0	Risk Management
27,303	27,303	0	Legislative Auditor Fees
(741)	(741)	0	Civil Service Fees
(416)	(416)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
477,115	0	0	Provide for a Means of Financing substitution for one-time monies from the Higher Education Initiatives Fund for the Fiscal Year 2007-2008 Community and Technical College Development Pool.
(25,595)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
(10,219)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
0	(7,726)	0	Adjust the Calcasieu Parish Higher Education Improvement Fund to reflect the Revenue Estimating Conference projections as of 2/10/2008.
335,626	0	0	Means of Financing substitution associated with Faculty Recruitment and Retention. In Fiscal Year 2007-2008, one-time funding was provided through Statutory Dedications from the Higher Education Initiatives Fund for challenges faced in retaining existing faculty, and recruiting replacement faculty in cases of key faculty losses. The one-time funding is being replaced with State General Fund (Direct). This adjustment does not provide additional funding but continues the support given in Fiscal Year 2007 -2008 for this purpose.
\$ 7,904,393	\$ 11,370,384	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 7,904,393	\$ 11,370,384	0	Base Executive Budget FY 2008-2009
\$ 7,904,393	\$ 11,370,384	0	Grand Total Recommended



Performance Information

1. (KEY) To increase fall headcount enrollment by 130% from the fall 2006 baseline level of 1,535 to 3,530 by fall 2012.

Louisiana Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall headcount enrollment. (LAPAS CODE - 17104)	1,769	1,535	1,085	1,085	1,867	1,867
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 17111)	6.20%	-7.80%	8.40%	8.40%	21.70%	21.70%



2. (KEY) To increase minority fall headcount enrollment by 318% from the fall 2006 baseline level of 385 to 1,609 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall minority headcount enrollment. (LAPAS CODE - 17101)	455	385	467	467	467	467
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 17102)	0.40%	-15.00%	3.00%	3.00%	3.00%	3.00%



3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 18 percentage points from the fall 2003 baseline level of 50% to 68% by fall 2012.

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. 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: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21298)	68.00%	0	53.00%	53.00%	56.00%	56.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21298)	18.00%	0	3.00%	3.00%	3.00%	3.00%
SOWELA reports retention rates for those first-time students identified as pursuing an associate degree (of 2 years in length).							



4. (KEY) To increase the three/six-year graduation rate in public postsecondary education by 29 percentage points over baseline year rate of 35% in Fiscal Year 2006-2007 to 64% by Fiscal Year 2012-2013.

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. 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: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Number of graduates in three years. (LAPAS CODE - 21300)	80	40	26	26	39
K Three-year graduation rate. (LAPAS CODE - 21301)	24.00%	35.00%	0	0	39.70%	39.70%	



SOWELA Technical Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student Headcount (LAPAS CODE - 22116)	1,479	1,665	1,485	485	1,535
<p>Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable." The 2005 hurricanes cancelled the fall semester for the most severely impacted institutions. Since enrollment is reflected in the fall term there was no official enrollment number to provide. However, the school did reopen for the spring 2006 semester and the enrollment at that time was 1,158.</p>					
Student Full-time Equivalent (FTE) (LAPAS CODE - 22117)	Not Applicable	1,432	1,358	1,443	1,449
<p>Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."</p>					
Degrees/Awards Conferred (LAPAS CODE - 22118)	Not Applicable	293	397	277	373
<p>Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."</p>					
State Dollars Per FTE (LAPAS CODE - 22119)	\$ Not Applicable	\$ 4,205	\$ 4,859	\$ 4,362	\$ 5,057
<p>Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."</p>					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 22120)	\$ Not Applicable	\$ 666	\$ 986	\$ 1,250	\$ 1,450
<p>Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."</p>					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 22121)	\$ Not Applicable	\$ 1,154	\$ 1,754	\$ 2,258	\$ 2,698
<p>Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."</p>					
Mean ACT Composite Score (LAPAS CODE - 22122)	Not Applicable	17	17	Not Applicable	17
<p>Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."</p>					
Number of TOPS Recipients (LAPAS CODE - 22123)	Not Applicable	41	48	76	111
<p>Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."</p>					



649_10B0 — L.E. Fletcher Technical Community College



Program Authorization: L. E. Fletcher Technical Community College, recommended as a technical community college on December 11, 2002 by the LCTCS Board of Supervisors, was established as South Louisiana Trade School of Houma by Legislative Act 69, May Session of 1948, House Bill 212, signed June 30, 1948, and by action of the Board of Regents in May 2003 was designated as a technical Community College within the LCTCS effective July 1, 2003.

Program Description

L.E. Fletcher Technical community College is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement, and future learning.

The Goals of Fletcher Technical Community College are:

- I. Develop appropriate, responsive, and innovative academic and training programs to prepare area citizens for employment or transfer to other postsecondary institutions.
- II. Create a campus environment that encourages quality learning experiences that reinforce and strengthen the values of cultural and economic diversity, mutual respect, and citizenship.
- III. Develop and strengthen the student services programs that enhance student learning and encourage productivity through teamwork and leadership.
- IV. Develop alternative methods of delivery and provide services using new and emerging technology to improve teaching and learning.
- V. Demonstrate the effectiveness of programs, services, and operations for continuous quality improvement and accountability through efforts to attain programmatic and regional accreditation.

For additional information, see:

[L.E. Fletcher Technical Community College](#)

L.E. Fletcher Technical Community College Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,149,768	\$ 4,604,562	\$ 4,604,562	\$ 4,919,981	\$ 4,841,529	\$ 236,967
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,235,154	1,600,000	1,600,000	1,599,890	1,599,890	(110)
Statutory Dedications	185,968	114,851	386,501	114,851	132,361	(254,140)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,570,890	\$ 6,319,413	\$ 6,591,063	\$ 6,634,722	\$ 6,573,780	\$ (17,283)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	692,461	553,453	874,600	874,600	874,600	0
Total Professional Services	10,903	20,000	12,000	12,000	12,000	0
Total Other Charges	4,266,465	5,510,074	5,603,537	5,647,196	5,586,254	(17,283)
Total Acq & Major Repairs	601,061	235,886	100,926	100,926	100,926	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,570,890	\$ 6,319,413	\$ 6,591,063	\$ 6,634,722	\$ 6,573,780	\$ (17,283)
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

L.E. Fletcher Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 108,463	\$ 114,851	\$ 114,851	\$ 114,851	\$ 126,021	\$ 11,170
Higher Education Initiatives Fund	77,505	0	271,650	0	6,340	(265,310)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 271,650	0	Mid-Year Adjustments (BA-7s):
\$ 4,604,562	\$ 6,591,063	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
7,014	7,014	0	Annualize Classified State Employee Merits
9,248	9,248	0	Classified State Employees Merit Increases
(9,433)	(9,433)	0	State Employee Retirement Rate Adjustment
(36,550)	(36,550)	0	Teacher Retirement Rate Adjustment
12,703	12,703	0	Group Insurance for Active Employees
6,956	6,956	0	Group Insurance for Retirees
(10,957)	(11,067)	0	Risk Management
3,864	3,864	0	Legislative Auditor Fees
148	148	0	Civil Service Fees
(166)	(166)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
271,650	0	0	Provide for a Means of Financing substitution for one-time monies from the Higher Education Initiatives Fund for the Fiscal Year 2007-2008 Community and Technical College Development Pool.
(11,170)	0	0	Provide Support Education in Louisiana First Fund (SELF Fund) to replace State General Fund due to a surplus in the SELF Fund as recognized by the Revenue Estimation Conference.
(6,340)	0	0	Means of Financing Substitution associated with the Higher Education Initiatives Fund for Higher Education Library and Scientific Acquisitions.
\$ 4,841,529	\$ 6,573,780	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 4,841,529	\$ 6,573,780	0	Base Executive Budget FY 2008-2009
\$ 4,841,529	\$ 6,573,780	0	Grand Total Recommended

Performance Information

1. (KEY) To increase fall headcount enrollment by 92.5% from the fall 2006 baseline level of 1,309 to 2,520 by fall 2012.

Louisiana Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.



Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Fall headcount enrollment. (LAPAS CODE - 17084)	1,012	1,309	1,350	1,350	1,558	1,558
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 17085)	55.90%	101.70%	72.00%	72.00%	19.00%	19.00%

2. (KEY) To increase minority fall headcount enrollment by 86% from the fall 2006 baseline level of 386 to 718 by fall 2012.

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		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 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Fall minority headcount enrollment. (LAPAS CODE - 17086)	250	386	276	276	441	441
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 17087)	38.80%	114.40%	53.30%	53.30%	14.30%	14.30%

3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 18 percentage points from the fall 2006 baseline level of 51.7% to 69.7% by fall 2012.

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. 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: Explanatory Note: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21343)	38.00%	51.70%	39.00%	39.00%	42.00%	42.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21344)	38.00%	51.70%	39.00%	39.00%	3.00%	3.00%
FTCC reports retention rates for those first-time students identified as pursuing an associate degree (of 2 years in length).							

4. (KEY) To increase the three/six-year graduation rate in public postsecondary education by 6 percentage points over baseline year rate of 10.9% in Fiscal Year 2006-2007 to 16.9% by Fiscal Year 2012-2013.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.9 - To make workforce education and technical programs widely available at the secondary and postsecondary levels.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. 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): WIA, Financial Aid (Title IV), Carl Perkins, IWTP, Board of Regents Post-secondary Master Plan.

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K	Number of graduates in three years. (LAPAS CODE - 21346)	0	25	5	5
K	Three-year graduation rate. (LAPAS CODE - 21347)	0	10.9%	9.0%	9.0%	12.1%	12.1%
This indicator was not appropriated in Act 16 of the 2005 Regular Legislative Session. However, the school is reporting the Actual Yearend Performance value as though this indicator had been appropriated in Act 16.							

L.E. Fletcher Technical Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student Headcount (LAPAS CODE - 22124)	Not Applicable	649	805	1,614	1,309
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					
Student Full-time Equivalent (FTE) (LAPAS CODE - 22125)	Not Applicable	540	644	945	825
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					
Degrees/Awards Conferred (LAPAS CODE - 22126)	Not Applicable	121	118	110	83
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					
State Dollars Per FTE (LAPAS CODE - 22127)	\$ Not Applicable	\$ 5,370	\$ 5,246	\$ 3,923	\$ 5,160
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 22128)	\$ Not Applicable	\$ 666	\$ 966	\$ 1,196	\$ 1,480
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 22129)	\$ Not Applicable	\$ 1,154	\$ 1,622	\$ 2,180	\$ 2,728
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					



L.E. Fletcher Technical Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Mean ACT Composite Score (LAPAS CODE - 22130)	Not Applicable	17	18	17	17
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					
Number of TOPS Recipients (LAPAS CODE - 22131)	Not Applicable	3	38	101	114
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					



