

# Higher Education



## Department Description

Louisiana Postsecondary Education is made up of the following:

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

## Higher Education Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,553,361,149	\$ 1,179,804,048	\$ 1,266,075,640	\$ 1,276,906,883	\$ 1,098,436,706	\$ (167,638,934)
<b>State General Fund by:</b>						
Total Interagency Transfers	402,698,424	625,593,162	626,093,162	643,571,857	716,100,098	90,006,936
Fees and Self-generated Revenues	735,538,898	815,039,170	820,449,350	821,876,185	830,078,637	9,629,287
Statutory Dedications	162,475,363	158,661,810	158,661,810	138,446,001	136,811,774	(21,850,036)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	129,031,519	177,592,732	177,592,732	178,075,573	162,461,038	(15,131,694)
<b>Total Means of Financing</b>	<b>\$ 2,983,105,353</b>	<b>\$ 2,956,690,922</b>	<b>\$ 3,048,872,694</b>	<b>\$ 3,058,876,499</b>	<b>\$ 2,943,888,253</b>	<b>\$ (104,984,441)</b>



## Higher Education Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Board of Regents	\$ 108,297,749	\$ 127,526,639	\$ 111,708,958	\$ 106,967,004	\$ 1,506,996,567	\$ 1,395,287,609
LA Universities Marine Consortium	8,091,837	8,728,563	8,946,775	8,810,124	5,509,667	(3,437,108)
Office of Student Financial Assistance	191,150,120	253,396,395	259,896,395	258,986,578	65,851,883	(194,044,512)
LSU System	1,535,183,536	1,495,684,041	1,545,977,666	1,556,268,336	893,504,201	(652,473,465)
Southern University System	149,461,630	134,127,425	141,286,878	141,544,959	63,141,015	(78,145,863)
University of Louisiana System	710,397,619	676,275,120	706,912,201	710,540,599	292,390,081	(414,522,120)
LA Community & Technical Colleges System	280,522,862	260,952,739	274,143,821	275,758,899	116,494,839	(157,648,982)
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,983,105,353</b>	<b>\$ 2,956,690,922</b>	<b>\$ 3,048,872,694</b>	<b>\$ 3,058,876,499</b>	<b>\$ 2,943,888,253</b>	<b>\$ (104,984,441)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	245	101	148	148	9,875	9,727
Unclassified	157	301	254	254	24,694	24,440
<b>Total FTEs</b>	<b>402</b>	<b>402</b>	<b>402</b>	<b>402</b>	<b>34,569</b>	<b>34,167</b>



## 19A-671 — Board of Regents



### Agency Description

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

The Goals of the Board of Regents are:

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

For additional information, see:

[Board of Regents](#)

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

### Board of Regents Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 48,518,330	\$ 50,960,058	\$ 41,642,377	\$ 36,900,423	\$ 1,098,436,706	\$ 1,056,794,329
<b>State General Fund by:</b>						
Total Interagency Transfers	8,550,806	16,390,108	16,390,108	16,390,108	310,799,988	294,409,880
Fees and Self-generated Revenues	1,563,772	2,000,000	2,000,000	2,000,000	2,000,000	0
Statutory Dedications	37,337,915	43,112,600	36,612,600	36,612,600	80,696,000	44,083,400
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,326,926	15,063,873	15,063,873	15,063,873	15,063,873	0
<b>Total Means of Financing</b>	<b>\$ 108,297,749</b>	<b>\$ 127,526,639</b>	<b>\$ 111,708,958</b>	<b>\$ 106,967,004</b>	<b>\$ 1,506,996,567</b>	<b>\$ 1,395,287,609</b>



## Board of Regents Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Board of Regents	\$ 108,297,749	\$ 127,526,639	\$ 111,708,958	\$ 106,967,004	\$ 1,506,996,567	\$ 1,395,287,609
<b>Total Expenditures &amp; Request</b>	\$ 108,297,749	\$ 127,526,639	\$ 111,708,958	\$ 106,967,004	\$ 1,506,996,567	\$ 1,395,287,609
<b>Authorized Full-Time Equivalents:</b>						
Classified	83	101	10	10	9,875	9,865
Unclassified	0	(16)	75	75	24,694	24,619
<b>Total FTEs</b>	83	85	85	85	34,569	34,484



## 671\_1000 — Board of Regents



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

### Program Description

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

The Goals of the Board of Regents are:

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

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

For additional information, see:

[Board of Regents](#)

[Louisiana Library Network](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$0	0	To Be Established
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

## Board of Regents Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 48,518,330	\$ 50,960,058	\$ 41,642,377	\$ 36,900,423	\$ 1,098,436,706	\$ 1,056,794,329
<b>State General Fund by:</b>						
Total Interagency Transfers	8,550,806	16,390,108	16,390,108	16,390,108	310,799,988	294,409,880
Fees and Self-generated Revenues	1,563,772	2,000,000	2,000,000	2,000,000	2,000,000	0
Statutory Dedications	37,337,915	43,112,600	36,612,600	36,612,600	80,696,000	44,083,400
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,326,926	15,063,873	15,063,873	15,063,873	15,063,873	0
<b>Total Means of Financing</b>	<b>\$ 108,297,749</b>	<b>\$ 127,526,639</b>	<b>\$ 111,708,958</b>	<b>\$ 106,967,004</b>	<b>\$ 1,506,996,567</b>	<b>\$ 1,395,287,609</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,280,431	\$ 10,386,025	\$ 9,288,572	\$ 9,601,913	\$ 0	\$ (9,288,572)
Total Operating Expenses	3,211,538	2,072,561	3,666,644	3,696,449	0	(3,666,644)
Total Professional Services	474,298	2,086,125	664,022	669,659	0	(664,022)
Total Other Charges	96,789,904	112,856,376	97,831,345	92,740,608	1,506,996,567	1,409,165,222
Total Acq & Major Repairs	541,578	125,552	258,375	258,375	0	(258,375)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 108,297,749</b>	<b>\$ 127,526,639</b>	<b>\$ 111,708,958</b>	<b>\$ 106,967,004</b>	<b>\$ 1,506,996,567</b>	<b>\$ 1,395,287,609</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	83	101	10	10	9,875	9,865
Unclassified	0	(16)	75	75	24,694	24,619
<b>Total FTEs</b>	<b>83</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>34,569</b>	<b>34,484</b>

## Source of Funding

The appropriations, which include State General Fund, Interagency Transfers from American Recovery and Reinvestment Act of 2009 (ARRA) and Statutory Dedications from the Support Education in Louisiana (SELF) Fund and the Higher Education Initiatives Fund, contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of the Louisiana State University and Agricultural and Mechanical College System, the Board of Supervisors of the Southern University and Agricultural and Mechanical College System, and the Board of Supervisors of the Louisiana Community and Technical Colleges System, and their respective institutions, the Louisiana Univer-



sities Marine Consortium and the Office of Student Financial Assistance in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds. In addition, this appropriation also contains Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications including the Louisiana Education Quality Support [8(g)] Fund for: (1) enhancement of academics and research (\$21,827,869); (2) recruitment of superior graduate fellows (\$3,851,500); (3) endowment of chairs (\$3,220,000); (4) carefully designed research efforts (\$6,064,372); and (5) administrative expenses (\$1,036,259) 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) and Federal Funds.

## Board of Regents Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Proprietary School Fund	\$ 65,370	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 0
Higher Education Initiatives Fund	118,000	6,712,600	212,600	212,600	700,000	487,400
Support Education In LA First Fund	0	0	0	0	43,596,000	43,596,000
Overcollections Fund	1,405,872	0	0	0	0	0
Louisiana Quality Education Support Fund	35,659,558	36,000,000	36,000,000	36,000,000	36,000,000	0
Health Excellence Fund	89,115	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 41,642,377	\$ 111,708,958	85	<b>Existing Oper Budget as of 12/1/09</b>
			<b>Statewide Major Financial Changes:</b>
(74,646)	(74,646)	0	Non-recurring Carryforwards
			<b>Non-Statewide Major Financial Changes:</b>
0	43,596,000	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
(83,961,506)	(83,961,506)	0	Annualization of FY 2009-2010 mid-year budget reductions.
0	4,817,400	0	Provide Interagency Transfers for the System Offices of the Louisiana State University System, Southern University System, University of Louisiana System and Louisiana Community and Technical Colleges System and the Board of Regents to receive funds for operations.
(450,000)	(450,000)	0	Non-recur one-time funding provided to the Board of Regents for the Postsecondary Education Review Commission.



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

General Fund	Total Amount	Table of Organization	Description
(99,892,480)	189,700,000	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	0	34,484	Based on a recommendation by the Commission on Streamlining Government, implement a Table of Organization (T.O.) for each higher education institution. In addition, this adjustment transfers existing T.O. for the Office of Student Financial Assistance and the four Management Boards to the Board of Regents. The T.O. will be distributed based on the plan adopted by the Board of Regents for allocation to all Higher Education institutions.
22,166,870	22,166,870	0	Funding for the support of general operations of Higher Education.
0	487,400	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(2,064,600)	(2,064,600)	0	Budget reduction for the Management Boards of the Louisiana State University System, Southern University System, University of Louisiana System and Louisiana Community and Technical Colleges System and the Board of Regents.
1,222,420,691	1,222,420,691	0	Transfer of all State General Fund from the institutions to the Board of Regents.
(1,350,000)	(1,350,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
<b>\$ 1,098,436,706</b>	<b>\$ 1,506,996,567</b>	<b>34,569</b>	<b>Recommended FY 2010-2011</b>
<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>Less Supplementary Recommendation</b>
<b>\$ 1,098,436,706</b>	<b>\$ 1,506,996,567</b>	<b>34,569</b>	<b>Base Executive Budget FY 2010-2011</b>
<b>\$ 1,098,436,706</b>	<b>\$ 1,506,996,567</b>	<b>34,569</b>	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
To Be Established	

### Other Charges

Amount	Description
To Be Established	



## Acquisitions and Major Repairs

Amount	Description
To Be Established	

## Performance Information

- 1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 11% from the baseline level of 207,760 in fall 2008 to 230,613 by fall 2014.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
		K Fall headcount enrollment (LAPAS CODE - 11851)	200,000	207,760	212,000	212,000	
K Percent change in fall headcount enrollment (LAPAS CODE - 11850)	2.40%	6.40%	8.50%	8.50%	5.90%	To Be Established	
This calculation is based on comparing the respective 14th class day headcount enrollment to the revised baseline year of fall 2008 14th class day.							

- 2. (KEY) Increase minority fall 14th class day headcount enrollment in public postsecondary education by 15% from the baseline level of 70,160 in fall 2008 to 80,684 by fall 2014.**

Children's Budget Link: Not applicable

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

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



Explanatory Note: Data 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 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Fall minority headcount enrollment (LAPAS CODE - 11856)	68,000	70,160	71,400	71,400	75,000	To Be Established
K	Percent change in minority headcount enrollment (LAPAS CODE - 11855)	8.90%	9.20%	11.10%	11.10%	6.90%	To Be Established
This calculation is based on comparing the respective 14th class day minority headcount enrollment to the revised baseline year of fall 2008 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 4.6 percentage points from the fall 2008 baseline level of 75.4% to 80% by fall 2014.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 11862)	77.00%	75.40%	77.00%	77.00%	77.00%	To Be Established
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)	2.10%	-1.40%	2.00%	2.00%	1.60%	To Be Established

#### **4. (KEY) Increase the three/six-year graduation rate in public postsecondary education by 12.64 percentage points over the baseline year rate (fall 2002 cohort) of 37.36% to 50% by Fiscal Year 2014-2015 (fall 2008 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: 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. The 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of students graduating in three/six years (LAPAS CODE - 20417)	11,000	10,250	11,000	11,000	10,137	To Be Established
K	Percentage of students graduating within three/six-years (LAPAS CODE - 11864)	40.00%	38.31%	40.00%	40.00%	40.00%	To Be Established

## Board of Regents General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Systemwide Student Headcount Enrollment (LAPAS CODE - 13015)	214,144	177,230	195,332	198,016	207,760
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - 21582)	91%	90%	91%	90%	90%
Systemwide Degrees/awards conferred (LAPAS CODE - 14680)	31,537	29,892	30,787	30,555	33,360
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - 21583)	88	88	88	88	88
Systemwide graduates (Associate's degree) (LAPAS CODE - 13018)	4,452	3,590	3,918	3,743	4,073
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - 21584)	98%	98%	98%	98%	97%
Systemwide graduates (Bachelor's degree) (LAPAS CODE - 13020)	17,537	16,953	17,400	17,631	17,980
Percentage that are Louisiana Residents (Bachelor's degree) (LAPAS CODE - 21585)	90%	89%	89%	88%	87%
Systemwide graduates (Master's degree) (LAPAS CODE - 13022)	5,034	5,005	4,655	4,431	4,320
Percentage that are Louisiana Residents (Master's degree) (LAPAS CODE - 21586)	72%	72%	74%	74%	74%
Systemwide graduates (Doctoral degree) (LAPAS CODE - 13024)	425	425	446	435	508
Percentage that are Louisiana Residents (Doctoral degree) (LAPAS CODE - 21587)	42%	39%	40%	39%	47%
Systemwide graduates (Law degree) (LAPAS CODE - 21588)	303	388	320	315	307
Percentage that are Louisiana Residents (Law degree) (LAPAS CODE - 21589)	89%	85%	84%	86%	83%



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Systemwide graduates (Medicine) (LAPAS CODE - 21590)	266	267	250	252	280
Percentage that are Louisiana Residents(Medicine) (LAPAS CODE - 21591)	100%	100%	100%	100%	99%
Systemwide graduates (Dentistry) (LAPAS CODE - 21592)	59	54	58	58	60
Percentage that are Louisiana Residents(Dentistry) (LAPAS CODE - 21593)	90%	83%	91%	90%	87%
Systemwide graduates (Veterinary Medicine) (LAPAS CODE - 21594)	83	76	82	83	81
Percentage that are Louisiana Residents (Veterinary Medicine) (LAPAS CODE - 21595)	69%	70%	67%	64%	61%
Systemwide graduates (Education) (LAPAS CODE - 21596)	1,757	1,711	1,638	1,527	1,540
Percentage that are Louisiana Residents (Education) (LAPAS CODE - 21597)	93%	92%	91%	91%	90%
Systemwide graduates (Nursing) (LAPAS CODE - 21598)	1,413	1,538	1,912	1,734	1,882
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - 21599)	98%	97%	97%	96%	96%
Systemwide TOPS recipients (LAPAS CODE - 21600)	38,439	39,650	40,088	38,664	38,651
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)	3,433	3,105	3,530	3,913	Not Available
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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,202,071	\$ 2,702,491	\$ 2,920,703	\$ 2,786,650	\$ 0	\$ (2,920,703)
<b>State General Fund by:</b>						
Total Interagency Transfers	190,019	850,000	850,000	850,000	375,000	(475,000)



## LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	1,105,978	1,100,000	1,100,000	1,100,000	1,100,000	0
Statutory Dedications	46,412	41,405	41,405	38,807	0	(41,405)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,547,357	4,034,667	4,034,667	4,034,667	4,034,667	0
<b>Total Means of Financing</b>	<b>\$ 8,091,837</b>	<b>\$ 8,728,563</b>	<b>\$ 8,946,775</b>	<b>\$ 8,810,124</b>	<b>\$ 5,509,667</b>	<b>\$ (3,437,108)</b>
<b>Expenditures &amp; Request:</b>						
LA Universities Marine Consortium	\$ 6,071,329	\$ 6,598,563	\$ 6,816,775	\$ 6,680,124	\$ 3,379,667	\$ (3,437,108)
Ancillary-LA Univ Marine Consortium	2,020,508	2,130,000	2,130,000	2,130,000	2,130,000	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,091,837</b>	<b>\$ 8,728,563</b>	<b>\$ 8,946,775</b>	<b>\$ 8,810,124</b>	<b>\$ 5,509,667</b>	<b>\$ (3,437,108)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 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](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$0	0	To Be Established
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



## LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,202,071	\$ 2,702,491	\$ 2,920,703	\$ 2,786,650	\$ 0	\$ (2,920,703)
<b>State General Fund by:</b>						
Total Interagency Transfers	190,019	850,000	850,000	850,000	375,000	(475,000)
Fees and Self-generated Revenues	61,834	70,000	70,000	70,000	70,000	0
Statutory Dedications	46,412	41,405	41,405	38,807	0	(41,405)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,570,993	2,934,667	2,934,667	2,934,667	2,934,667	0
<b>Total Means of Financing</b>	<b>\$ 6,071,329</b>	<b>\$ 6,598,563</b>	<b>\$ 6,816,775</b>	<b>\$ 6,680,124</b>	<b>\$ 3,379,667</b>	<b>\$ (3,437,108)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	379,018	0	323,922	326,469	0	(323,922)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,480,321	6,598,563	6,404,715	6,265,517	3,379,667	(3,025,048)
Total Acq & Major Repairs	211,990	0	88,138	88,138	0	(88,138)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,071,329</b>	<b>\$ 6,598,563</b>	<b>\$ 6,816,775</b>	<b>\$ 6,680,124</b>	<b>\$ 3,379,667</b>	<b>\$ (3,437,108)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which includes State General Fund, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents. In addition, this program is funded from Interagency Transfers, Fees and Self-generated Revenues and Federal Funds.

## LA Universities Marine Consortium Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Support Education In LA First Fund	46,412	41,405	41,405	38,807	0	(41,405)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,920,703	\$ 6,816,775	0	Existing Oper Budget as of 12/1/09
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(41,405)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(475,000)	0	Adjust budget authority to properly align expenditures with projected revenue collections.
(2,920,703)	(2,920,703)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 3,379,667	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 3,379,667	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 3,379,667	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
To Be Established	

### Other Charges

Amount	Description
To Be Established	

### Acquisitions and Major Repairs

Amount	Description
To Be Established	



## Performance Information

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

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011	
S	Grant \$ per FTE (LAPAS CODE - 21578)	\$ 83,333	\$ 90,826	\$ 83,333	\$ 83,333	\$ 83,000		To Be Established
K	Number of scientific faculty (state) (LAPAS CODE - 4474)	7	5	7	7	6		To Be Established
K	Number of scientific faculty (total) (LAPAS CODE - 14665)	9	8	8	8	9		To Be Established
K	Research grants-expenditures (in millions) (LAPAS CODE - 7823)	\$ 3.00	\$ 3.30	\$ 2.40	\$ 2.40	\$ 3.00		To Be Established
K	Grant: state funding ratio (LAPAS CODE - 4457)	1.65	1.49	1.45	1.45	1.65		To Be Established
S	Number of peer-reviewed scientific publications (LAPAS CODE - 7822)	15	25	12	12	15		To Be Established
S	Number of grants (LAPAS CODE - 7824)	36	52	31	31	40		To Be Established

### 2. (KEY) Increase the level of participation by university students, K-12 students, and the public in LUMCON's education and outreach programs by 10% by Fiscal Year 2013.

Children's Cabinet Link: Not applicable

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

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



## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of students registered (LAPAS CODE - 4462)	70	91	59	59	70	To Be Established
K	Number of credits earned (LAPAS CODE - 7825)	190	170	155	155	180	To Be Established
K	Number of university student contact hours (LAPAS CODE - 4455)	4,080	2,951	3,280	3,280	3,000	To Be Established
S	Percentage of total budget to instructional (including K-12) (LAPAS CODE - 21095)	4.0%	4.0%	3.5%	3.5%	4.0%	To Be Established
S	Number of courses taught (LAPAS CODE - 7827)	12	26	10	10	12	To Be Established
S	Number of new education products developed (LAPAS CODE - 21096)	7	23	5	5	15	To Be Established
S	Number of products reproduced (LAPAS CODE - 21097)	30	39	25	25	30	To Be Established
S	Number of copies of products reproduced (LAPAS CODE - 21098)	57,000	72,808	45,000	45,000	57,000	To Be Established
S	Number of workshops/ events (sponsored or exhibited) (LAPAS CODE - 21099)	40	32	34	34	40	To Be Established
S	Number of participating universities (LAPAS CODE - 7826)	14	38	12	12	30	To Be Established
K	Contact hours for non-university students (LAPAS CODE - 4468)	30,000	37,179	15,000	15,000	38,000	To Be Established
K	Number of students taking field trips (LAPAS CODE - 20381)	2,750	2,234	1,375	1,375	2,500	To Be Established
S	Number of public groups (LAPAS CODE - 20383)	16	50	11	11	25	To Be Established
K	Total number of non-university groups (LAPAS CODE - 4469)	100	85	75	75	100	To Be Established
S	Number of teachers in workshops (LAPAS CODE - 20382)	150	306	105	105	200	To Be Established
S	Contact hours per K-12 FTE (LAPAS CODE - 20384)	13,750	3,631	6,875	6,875	13,750	To Be Established



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

Children's Cabinet Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
S	Vessel budget as percentage of total budget (LAPAS CODE - 21621)	22%	22%	22%	22%	22%	To Be Established
S	Number of vessels (fleet) (LAPAS CODE - 12662)	12	12	11	11	13	To Be Established
S	Days at sea: Pelican vessel (LAPAS CODE - 12670)	180	257	180	180	180	To Be Established
S	Days at sea: Acadiana vessel (LAPAS CODE - 12668)	100	87	75	75	100	To Be Established
S	Days at sea: small vessels (LAPAS CODE - 12665)	175	161	90	90	175	To Be Established
S	Expenditures: state total (LAPAS CODE - 12663)	22%	22%	19%	19%	19%	To Be Established

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

Children's Cabinet Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of marine science journals (LAPAS CODE - 7842)	125	125	100	100	130	To Be Established
S	Number of library users (LAPAS CODE - 7843)	600	425	350	350	300	To Be Established
S	Number of electronic visits to our library records (LAPAS CODE - 7844)	8,000	24,082	5,000	5,000	20,000	To Be Established

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

Children's Cabinet Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of dormitory users (LAPAS CODE - 21624)	4,000	2,967	2,000	2,000	2,000	To Be Established
S	Number of meals served (LAPAS CODE - 21625)	5,000	6,595	2,500	2,500	5,000	To Be Established
S	Dormitory occupancy rate (LAPAS CODE - 21626)	15%	21%	9%	9%	15%	To Be Established



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

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

### Program Description

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

The goals of LUMCON are:

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

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

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$2,130,000	0	LUMCON - Auxiliary Account
<b>\$0</b>	<b>\$2,130,000</b>	<b>0</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



### Ancillary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,044,144	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	976,364	1,100,000	1,100,000	1,100,000	1,100,000	0
<b>Total Means of Financing</b>	<b>\$ 2,020,508</b>	<b>\$ 2,130,000</b>	<b>\$ 2,130,000</b>	<b>\$ 2,130,000</b>	<b>\$ 2,130,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,020,508	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
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,020,508</b>	<b>\$ 2,130,000</b>	<b>\$ 2,130,000</b>	<b>\$ 2,130,000</b>	<b>\$ 2,130,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

The source of funding for this account are Fees and Self-generated Revenues and Federal Funds.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,130,000	0	Existing Oper Budget as of 12/1/09

### Statewide Major Financial Changes:



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

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 2,130,000	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 2,130,000	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 2,130,000	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
To Be Established	

### Other Charges

Amount	Description
To Be Established	

### Acquisitions and Major Repairs

Amount	Description
To Be Established	



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



### Agency Description

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

The goals of OSFA are:

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

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

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

### Office of Student Financial Assistance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 128,960,088	\$ 147,811,203	\$ 154,311,203	\$ 159,427,787	\$ 0	\$ (154,311,203)
<b>State General Fund by:</b>						
Total Interagency Transfers	7,652,299	2,000,000	2,000,000	2,000,000	0	(2,000,000)
Fees and Self-generated Revenues	2,803	120,864	120,864	120,864	120,864	0
Statutory Dedications	25,628,579	21,964,501	21,964,501	15,731,019	15,731,019	(6,233,482)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	28,906,351	81,499,827	81,499,827	81,706,908	50,000,000	(31,499,827)



## Office of Student Financial Assistance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 191,150,120	\$ 253,396,395	\$ 259,896,395	\$ 258,986,578	\$ 65,851,883	\$ (194,044,512)
<b>Expenditures &amp; Request:</b>						
Administration / Support Services	\$ 6,704,071	\$ 7,464,755	\$ 7,464,755	\$ 7,652,705	\$ 5,108,042	\$ (2,356,713)
Loan Operations	24,351,935	74,999,365	74,999,365	75,151,650	43,392,007	(31,607,358)
Scholarships / Grants	37,061,953	41,064,127	47,564,127	41,569,944	1,680,815	(45,883,312)
TOPS Tuition	123,032,161	129,868,148	129,868,148	134,612,279	15,671,019	(114,197,129)
<b>Total Expenditures &amp; Request</b>	\$ 191,150,120	\$ 253,396,395	\$ 259,896,395	\$ 258,986,578	\$ 65,851,883	\$ (194,044,512)
<b>Authorized Full-Time Equivalents:</b>						
Classified	137	0	135	135	0	(135)
Unclassified	5	140	5	5	0	(5)
<b>Total FTEs</b>	142	140	140	140	0	(140)



## 661A\_1000 — Administration / Support Services

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

### Program Description

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

The goals of the Program are to:

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

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$0	0 To Be Established	
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Administration / Support Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,267,747	\$ 2,356,713	\$ 2,356,713	\$ 2,480,700	\$ 0	\$ (2,356,713)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	301	96,450	96,450	96,450	96,450	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



## Administration / Support Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Federal Funds	4,436,023	5,011,592	5,011,592	5,075,555	5,011,592	0
<b>Total Means of Financing</b>	<b>\$ 6,704,071</b>	<b>\$ 7,464,755</b>	<b>\$ 7,464,755</b>	<b>\$ 7,652,705</b>	<b>\$ 5,108,042</b>	<b>\$ (2,356,713)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,634,547	\$ 0	\$ 4,732,259	\$ 5,021,429	\$ 0	\$ (4,732,259)
Total Operating Expenses	548,869	0	605,723	612,389	0	(605,723)
Total Professional Services	664,446	0	893,140	902,965	0	(893,140)
Total Other Charges	814,580	7,464,755	1,033,633	915,922	5,108,042	4,074,409
Total Acq & Major Repairs	41,629	0	200,000	200,000	0	(200,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,704,071</b>	<b>\$ 7,464,755</b>	<b>\$ 7,464,755</b>	<b>\$ 7,652,705</b>	<b>\$ 5,108,042</b>	<b>\$ (2,356,713)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	60	0	60	60	0	(60)
Unclassified	5	65	5	5	0	(5)
<b>Total FTEs</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>	<b>(65)</b>

## Source of Funding

State funds, which includes State General Fund, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents. In addition, this program is funded from Fees and Self-generated Revenues and Federal Funds.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,356,713	\$ 7,464,755	65	Existing Oper Budget as of 12/1/09
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	0	(65)	Based on a recommendation by the Commission on Streamlining Government, implement a Table of Organization (T.O.) for each higher education institution. In addition, this adjustment transfers existing T.O. for the Office of Student Financial Assistance and the four Management Boards to the Board of Regents. The T.O. will be distributed based on the plan adopted by the Board of Regents for allocation to all Higher Education institutions.



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

General Fund	Total Amount	Table of Organization	Description
(2,356,713)	(2,356,713)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 5,108,042	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 5,108,042	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 5,108,042	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
To Be Established	

### Other Charges

Amount	Description
To Be Established	

### Acquisitions and Major Repairs

Amount	Description
To Be Established	

### Performance Information

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

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of audits planned to achieve compliance level (LAPAS CODE - 13784)	88	88	88	88	88	To Be Established
K	Number of audits performed (LAPAS CODE - 11333)	88	72	88	88	88	To Be Established
K	Compliance level determined by audits (LAPAS CODE - 20371)	85%	89%	85%	85%	85%	To Be Established
S	Percentage of planned audits performed (LAPAS CODE - 13788)	100%	82%	100%	100%	100%	To Be Established

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

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Percentage of administrative costs to total agency expenditures and START contribution (LAPAS CODE - 20372)	4%	2%	4%	4%	4%	To Be Established
S	Total OSFA expenditures and START deposits (LAPAS CODE - 20925)	\$ 447,142,826	\$ 378,038,365	\$ 503,396,395	\$ 503,396,395	\$ 575,005,738	To Be Established



**3. (SUPPORTING) To achieve and maintain a 98% answer rate on incoming Customer Service phone calls and a 100% response rate to all other inquiries (e-mail, telephone, letters, etc) by fiscal year 2012-2013.**

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Percent of calls answered (LAPAS CODE - 17093)	90%	92%	93%	93%	93%	To Be Established
S	Number of calls received (LAPAS CODE - 17094)	52,278	51,106	53,500	53,500	53,500	To Be Established
S	Number of calls answered (LAPAS CODE - 20373)	47,050	46,965	49,775	49,775	49,775	To Be Established

**Administration / Support Services General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	
Percentage of administrative costs to total agency budget (LAPAS CODE - 17090)	4%	3%	3%	3%	4%	



## 661A\_2000 — Loan Operations

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

### Program Description

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

The goals of the Loan Operations Program:

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

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$0	0	To Be Established
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Loan Operations Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 836,167	\$ 107,531	\$ 107,531	\$ 116,698	\$ 0	\$ (107,531)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,502	24,414	24,414	24,414	24,414	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	23,513,266	74,867,420	74,867,420	75,010,538	43,367,593	(31,499,827)
<b>Total Means of Financing</b>	<b>\$ 24,351,935</b>	<b>\$ 74,999,365</b>	<b>\$ 74,999,365</b>	<b>\$ 75,151,650</b>	<b>\$ 43,392,007</b>	<b>\$ (31,607,358)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,946,507	\$ 0	\$ 3,080,960	\$ 3,263,115	\$ 0	\$ (3,080,960)



### Loan Operations Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Operating Expenses	516,091	0	664,192	671,497	0	(664,192)
Total Professional Services	17,581	0	169,254	171,116	0	(169,254)
Total Other Charges	20,763,138	74,999,365	71,084,959	71,045,922	43,392,007	(27,692,952)
Total Acq & Major Repairs	108,618	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 24,351,935</b>	<b>\$ 74,999,365</b>	<b>\$ 74,999,365</b>	<b>\$ 75,151,650</b>	<b>\$ 43,392,007</b>	<b>\$ (31,607,358)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	61	0	59	59	0	(59)
Unclassified	0	59	0	0	0	0
<b>Total FTEs</b>	<b>61</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>0</b>	<b>(59)</b>

### Source of Funding

State funds, which includes State General Fund, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents. In addition, this program is funded from Fees and Self-generated Revenues and Federal Funds.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 107,531	\$ 74,999,365	59	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	0	(59)	Based on a recommendation by the Commission on Streamlining Government, implement a Table of Organization (T.O.) for each higher education institution. In addition, this adjustment transfers existing T.O. for the Office of Student Financial Assistance and the four Management Boards to the Board of Regents. The T.O. will be distributed based on the plan adopted by the Board of Regents for allocation to all Higher Education institutions.
0	(31,499,827)	0	Adjust budget authority to properly align expenditures with projected revenue collections.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(107,531)	(107,531)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 43,392,007	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 43,392,007	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 43,392,007	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
To Be Established	

## Other Charges

Amount	Description
To Be Established	

## Acquisitions and Major Repairs

Amount	Description
To Be Established	

## Performance Information

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

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Reserve ratio (LAPAS CODE - 4740)	0.25%	0.69%	0.25%	0.25%	0.25%	To Be Established
This indicator is the minimum established by the U.S. Department of Education.							
K	Reserve fund cash balance (in millions) (LAPAS CODE - 4741)	\$ 6.1	\$ 14.4	\$ 9.2	\$ 9.2	\$ 1.0	To Be Established
This assumes the termination of the Federal Family Education Loan Program effective July 1, 2010.							
K	Loans outstanding (in billions) (LAPAS CODE - 4742)	\$ 2.4	\$ 2.1	\$ 2.1	\$ 2.1	\$ 1.6	To Be Established
Loss of loan volume in portfolio is due to federal legislation allowing lenders to sell their loans to the U. S. Department of Education, thus removing them from guarantors portfolios.							

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

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Annual default rate (LAPAS CODE - 9711)	2.4%	4.6%	4.6%	4.6%	4.3%	To Be Established



### Performance Indicators (Continued)

Lender	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
Per an agreement between United States Department of Education (USDE), Education Credit Management Corporation (ECMC), and LOSFA, ECMC will pay all lender claims approved by LOSFA from 3/30/07 through 9/30/09. This agreement was implemented due to the significant increase in default claims as a result of Hurricanes Katrina and Rita. .							
S	Loans in repayment at end of prior federal fiscal year (in millions) (LAPAS CODE - 4749)	\$ 1,532.5	\$ 1,450.7	\$ 1,450.7	\$ 1,450.7	\$ 1,535.7	To Be Established
S	Annual default claims paid (in millions) (LAPAS CODE - 4750)	\$ 37.2	\$ 66.2	\$ 70.0	\$ 70.0	\$ 66.0	To Be Established
Per an agreement between United States Department of Education (USDE), Education Credit Management Corporation (ECMC), and LOSFA, ECMC will pay all lender claims approved by LOSFA from 3/30/07 through 9/30/09. This agreement was implemented due to the significant increase in default claims as a result of Hurricanes Katrina and Rita.							

### 3. (KEY) To achieve a cumulative recovery rate on defaulted loans of 85% by State Fiscal Year 2012 - 2013.

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

Lender	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Cumulative default recovery rate (LAPAS CODE - 13359)	78.6%	76.5%	78.6%	78.6%	78.4%	To Be Established
S	Cumulative defaults (in millions) (LAPAS CODE - 13361)	\$ 617.0	\$ 636.1	\$ 687.0	\$ 687.0	\$ 736.0	To Be Established
S	Cumulative recoveries (in millions) (LAPAS CODE - 13360)	\$ 485.0	\$ 486.4	\$ 540.0	\$ 540.0	\$ 577.0	To Be Established



### Loan Operations General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Net FFELP Loan Volumn Guaranteed by LOSFA (LAPAS CODE - New)	\$ 316,674,057	\$ 171,201,373	\$ 181,532,557	\$ 227,711,341	\$ 308,105,752
Annual recoveries of defaulted loans in millions (LAPAS CODE - 13854)	\$ 34	\$ 26	\$ 34	\$ 35	\$ 45



## 661A\_3000 — Scholarships / Grants

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

### Program Description

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

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

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$0	0 To Be Established	
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Scholarships / Grants Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 28,392,592	\$ 37,383,312	\$ 43,883,312	\$ 37,889,129	\$ 0	\$ (43,883,312)
<b>State General Fund by:</b>						
Total Interagency Transfers	7,652,299	2,000,000	2,000,000	2,000,000	0	(2,000,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	60,000	60,000	60,000	60,000	60,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	957,062	1,620,815	1,620,815	1,620,815	1,620,815	0
<b>Total Means of Financing</b>	<b>\$ 37,061,953</b>	<b>\$ 41,064,127</b>	<b>\$ 47,564,127</b>	<b>\$ 41,569,944</b>	<b>\$ 1,680,815</b>	<b>\$ (45,883,312)</b>

#### Expenditures & Request:



### Scholarships / Grants Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Personal Services	\$ 921,650	\$ 0	\$ 918,048	\$ 973,824	\$ 0	\$ (918,048)
Total Operating Expenses	167,904	0	209,937	212,247	0	(209,937)
Total Professional Services	238,013	0	238,013	240,631	0	(238,013)
Total Other Charges	35,734,386	41,064,127	46,198,129	40,143,242	1,680,815	(44,517,314)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 37,061,953</b>	<b>\$ 41,064,127</b>	<b>\$ 47,564,127</b>	<b>\$ 41,569,944</b>	<b>\$ 1,680,815</b>	<b>\$ (45,883,312)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	16	0	16	16	0	(16)
Unclassified	0	16	0	0	0	0
<b>Total FTEs</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>(16)</b>

### Source of Funding

State funds, which includes State General Fund, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents. In addition, this program is funded from Fees and Self-generated Revenues, Statutory Dedications from the Rockefeller Wildlife Refuge Trust and Protection Fund (Per R.S. 39:32B.(8) see table below for a listing of expenditures out of each Statutory Dedicated Fund) and Federal Funds.

### Scholarships / Grants Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Rockefeller Trust-Protection Fund	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 43,883,312	\$ 47,564,127	16	Existing Oper Budget as of 12/1/09

**Statewide Major Financial Changes:**

**Non-Statewide Major Financial Changes:**



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	(16)	Based on a recommendation by the Commission on Streamlining Government, implement a Table of Organization (T.O.) for each higher education institution. In addition, this adjustment transfers existing T.O. for the Office of Student Financial Assistance and the four Management Boards to the Board of Regents. The T.O. will be distributed based on the plan adopted by the Board of Regents for allocation to all Higher Education institutions.
\$ 0	\$ (2,000,000)	0	Adjust budget authority to properly align expenditures with projected revenue collections.
\$ (43,883,312)	\$ (43,883,312)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 1,680,815	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,680,815	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 1,680,815	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
To Be Established	

## Other Charges

Amount	Description
To Be Established	

## Acquisitions and Major Repairs

Amount	Description
To Be Established	



### Performance Information

**1. (KEY) To achieve or exceed the projected Student Tuition and Revenue Trust (START) Savings Program participation of 52,000 account owners and principal deposits of \$475 million by the end of the 2012 - 2013 State Fiscal Year.**

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

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

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of account owners (LAPAS CODE - 4776)	31,900	33,920	36,000	36,000	40,500	To Be Established
K	Principal deposits (LAPAS CODE - 4778)	\$ 250,000,000	\$ 202,527,525	\$ 250,000,000	\$ 250,000,000	\$ 305,000,000	To Be Established

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Total Scholarship/Grant and TOPS awards and START deposits (LAPAS CODE - 20960)	\$ 404,610,994	\$ 359,441,693	\$ 417,706,569	\$ 417,706,569	\$ 485,896,501	To Be Established
S	Percentage of Scholarship/Grant administrative expenses to awards and START Saving fund assets managed (LAPAS CODE - 20961)	4%	%	4%	4%	4%	To Be Established

## Scholarships / Grants General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of recipients: LEAP (LAPAS CODE - 11383)	4,075	4,033	3,952	4,888	4,628
Total appropriated: LEAP (LAPAS CODE - 20965)	\$ 1,452,784	\$ 1,451,570	\$ 1,956,334	\$ 1,452,393	\$ 1,934,478
The LEAP funding consists of a General Fund appropriation and Federal receipts. Since the amount received from U.S. Department of Education (USDE) is not known when the State budget is submitted, OSFA estimates the Federal portion in each budget request. For this reason, the "Total Appropriated" indicator for LEAP is the amount received from USDE plus the General Fund appropriated. Each state fiscal year, all LEAP funds (appropriated and received from USDE) are awarded to the schools. This indicator also includes any federal SLEAP funding received from USDE.					
Total Awarded: LEAP (LAPAS CODE - 11421)	1,452,784	1,451,570	1,956,334	1,452,393	1,934,478
Average Amount Awarded: LEAP (LAPAS CODE - 11390)	360	367	400	393	418
Number of recipients: Rockefeller (LAPAS CODE - 11386)	64	63	64	58	57
Total appropriated: Rockefeller (LAPAS CODE - 20970)	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Total Awarded: Rockefeller (LAPAS CODE - 11424)	59,500	60,000	60,000	54,000	60,000
Average Amount Awarded: Rockefeller (LAPAS CODE - 11393)	930	952	937	931	1,053
Total S/G and START awards (LAPAS CODE - 20981)	112,842,253	197,248,938	171,786,159	174,787,195	236,409,532
Beginning in FY 2006, START Program data will be added to these indicators. PI Code 20981 replaces PI Code 20375 and adds START Program disbursements in FY 2006.					
Percentage of S/G and START administrative costs to awards (LAPAS CODE - 17092)	1%	1%	1%	1%	1%
Beginning in FY 2006, START Program data will be added to these indicators.					



**Scholarships / Grants General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Louisiana Go Grant Recipients (LAPAS CODE - 22245)	Not Applicable	Not Applicable	Not Applicable	10,374	16,015
The Louisiana Go Grant Program was first funded for FY 2007-2008.					
Total Appropriated: Louisiana Go Grants (LAPAS CODE - 22246)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 16,873,768	\$ 26,026,000
The Louisiana Go Grant Program was first funded for FY 2007-2008.					
Total awarded: Louisiana Go Grants (LAPAS CODE - 22247)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 16,873,768	\$ 26,026,000
The Louisiana Go Grant Program was first funded for FY 2007-2008.					
Louisiana Go Grant average award (LAPAS CODE - 22248)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 1,627	\$ 1,625
The Louisiana Go Grant Program was first funded for FY 2007-2008.					
Louisiana Early Start recipients (LAPAS CODE - 22249)	Not Applicable	Not Applicable	Not Applicable	6,910	9,093
The Louisiana Early Start Program had \$4.0 million in State General Fund appropriated and spent on the Early Start Program for FY 2008-09. This money only covered the Fall semester, the participating schools absorbed the cost for students attending during the Spring semester, bringing the actual cost for the program in FY 2008-09 to \$7,382,600.					
Total appropriated: Early Start (LAPAS CODE - 22250)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 4,250,000	\$ 4,000,000
The Louisiana Early Start Program had \$4.0 million in State General Fund appropriated and spent on the Early Start Program for FY 2008-09. This money only covered the Fall semester, the participating schools absorbed the cost for students attending during the Spring semester, bringing the actual cost for the program in FY 2008-09 to \$7,382,600.					
Total awarded: Early Start (LAPAS CODE - 22251)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 3,587,200	\$ 4,000,000
The Louisiana Early Start Program had \$4.0 million in State General Fund appropriated and spent on the Early Start Program for FY 2008-09. This money only covered the Fall semester, the participating schools absorbed the cost for students attending during the Spring semester, bringing the actual cost for the program in FY 2008-09 to \$7,382,600.					
Early Start average award (LAPAS CODE - 22252)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 519	\$ 440
The Louisiana Early Start Program had \$4.0 million in State General Fund appropriated and spent on the Early Start Program for FY 2008-09. This money only covered the Fall semester, the participating schools absorbed the cost for students attending during the Spring semester, bringing the actual cost for the program in FY 2008-09 to \$7,382,600.					



## 661A\_4000 — TOPS Tuition

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

### Program Description

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

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

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$0	0	TOPS awards - To Be Established
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### TOPS Tuition Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 97,463,582	\$ 107,963,647	\$ 107,963,647	\$ 118,941,260	\$ 0	\$ (107,963,647)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	25,568,579	21,904,501	21,904,501	15,671,019	15,671,019	(6,233,482)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 123,032,161</b>	<b>\$ 129,868,148</b>	<b>\$ 129,868,148</b>	<b>\$ 134,612,279</b>	<b>\$ 15,671,019</b>	<b>\$ (114,197,129)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	123,032,161	129,868,148	129,868,148	134,612,279	15,671,019	(114,197,129)



### TOPS Tuition Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 123,032,161	\$ 129,868,148	\$ 129,868,148	\$ 134,612,279	\$ 15,671,019	\$ (114,197,129)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

State funds, which includes State General Fund, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents. In addition, this program is funded with Statutory Dedications from the TOPS Fund. (Per R.S. 39:32B.(8) see table below for a listing of expenditures out of each Statutory Dedicated Fund)

### TOPS Tuition Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 3,259,588	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOPS Fund	22,308,991	21,904,501	21,904,501	15,671,019	15,671,019	(6,233,482)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 107,963,647	\$ 129,868,148	0	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
4,744,131	4,744,131	0	Adjustment for TOPS awards as projected by the Office of Student Financial Assistance.
6,233,482	0	0	Means of Financing Substitution replacing Statutory Dedications from the TOPS Fund with State General Fund (Direct) due to the decline in revenues based on Revenue Estimating Conference estimates.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(118,941,260)	(118,941,260)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 15,671,019	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 15,671,019	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 15,671,019	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
To Be Established	

## Other Charges

Amount	Description
To Be Established	

## Acquisitions and Major Repairs

Amount	Description
To Be Established	

## Performance Information

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

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Total amount awarded (LAPAS CODE - 8423)	\$ 123,032,161	\$ 122,524,821	\$ 129,868,148	\$ 129,868,148	\$ 134,612,279	To Be Established
K	Total number of award recipients (LAPAS CODE - 8412)	43,203	42,806	45,235	45,235	43,341	To Be Established
S	Number of (high school) graduates who applied for TOPS (LAPAS CODE - 20379)	26,663	27,857	27,063	27,063	29,229	To Be Established
This number includes returning out-of-state students and students returning from the military, who would be high school graduates from prior years.							
S	Number of applicants whose eligibility was determined by Sept 1 (LAPAS CODE - 20380)	25,863	27,111	27,041	27,041	28,352	To Be Established
K	Percentage of applicants whose eligibility was determined by Sept 1 (LAPAS CODE - 20378)	97%	97%	97%	97%	97%	To Be Established

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

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
S	Total number of accurate billing requests received (LAPAS CODE - 11437)	110,000	114,481	110,000	110,000	114,000	To Be Established
S	Total number of billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 11438)	110,000	112,203	110,000	110,000	114,000	To Be Established
S	Percent billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 13865)	100%	98%	100%	100%	100%	To Be Established

## TOPS Tuition General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of Louisiana high school graduates (LAPAS CODE - 20994)	44,842	43,404	41,565	41,815	41,893
This indicator is the number of high school students reported as graduates in the Student Transcript System (STS) maintained by the Louisiana Department of Education.					
Percentage of graduates eligible for TOPS (LAPAS CODE - 20995)	42%	43%	45%	44%	46%
Percentage of TOPS Eligible graduates receiving TOPS payments (LAPAS CODE - 20996)	78%	77%	78%	72%	74%
This indicator includes high school graduates from the same graduating class that were eligible for a TOPS award and had an eligible college or university bill TOPS for the student.					
Average Amount Awarded:Opportunity (LAPAS CODE - 11440)	\$ 2,450	\$ 2,519	\$ 2,508	\$ 2,516	\$ 2,632
Average Amount Awarded:Performance (LAPAS CODE - 11441)	\$ 3,071	\$ 3,074	\$ 3,074	\$ 3,114	\$ 3,200
Average Amount Awarded:Honors (LAPAS CODE - 11442)	\$ 3,503	\$ 3,593	\$ 3,593	\$ 3,655	\$ 3,760
Average Amount Awarded:Technical (LAPAS CODE - 11444)	\$ 897	\$ 882	\$ 817	\$ 996	\$ 1,011
Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 10/9/2009.					
Average Amount Awarded:National Guard Book Fee (LAPAS CODE - 11445)	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300



## TOPS Tuition General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Average amount awarded: TOPS-Tech Early Start (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ 315	\$ 279	\$ 223
Retention rate of TOPS award for second year: Opportunity (LAPAS CODE - 11446)	75%	72%	73%	61%	78%
The rates reflect the percentage of freshman who maintained their TOPS edibility as sophomores. The National Guard component is not presented, since this award is a fee for books only.					
Retention rate of TOPS award for second year: Performance (LAPAS CODE - 11448)	90%	87%	87%	88%	71%
The rates reflect the percentage of freshman who maintained their TOPS edibility as sophomores. The National Guard component is not presented, since this award is a fee for books only.					
Retention rate of TOPS award for second year: Honors (LAPAS CODE - 11449)	96%	96%	96%	89%	84%
The rates reflect the percentage of freshman who maintained their TOPS edibility as sophomores. The National Guard component is not presented, since this award is a fee for books only.					
Retention rate of TOPS award for second year: Technical (LAPAS CODE - 11451)	84%	76%	77%	41%	78%
The rates reflect the percentage of freshman who maintained their TOPS edibility as sophomores. The National Guard component is not presented, since this award is a fee for books only.					
Teacher Prep Loan Fund: Total amount awarded (LAPAS CODE - 11452)	\$ 1,902,266	\$ 1,902,266	\$ 1,902,266	\$ 1,902,266	\$ 1,902,266
Teacher Prep Loan Fund: Total number of recipients (LAPAS CODE - 11454)	206	206	206	206	206
Teacher Prep Loan Fund: Number of graduates (LAPAS CODE - 11460)	190	191	191	191	191
Teacher Prep Loan Fund: Number of graduates who have fulfilled their teaching requirement (LAPAS CODE - 11461)	147	161	156	170	172
Teacher Prep Loan Fund: Number of loans repaid in full (LAPAS CODE - 11462)	4	5	7	11	12
Teacher Prep Loan Fund: Number of loans in repayment (LAPAS CODE - 11466)	4	6	4	8	16



## 19A-600 — LSU System



### Agency Description

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

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

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

For additional information, see:

[LSU System](#)

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

## LSU System Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 663,359,085	\$ 474,424,047	\$ 517,472,396	\$ 569,354,742	\$ 0	\$ (517,472,396)
<b>State General Fund by:</b>						
Total Interagency Transfers	377,973,332	505,879,373	505,879,373	471,657,483	395,837,446	(110,041,927)
Fees and Self-generated Revenues	352,916,774	383,152,991	387,727,511	389,215,733	389,002,783	1,275,272
Statutory Dedications	59,719,669	58,269,476	60,940,232	51,806,464	27,883,950	(33,056,282)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	81,214,676	73,958,154	73,958,154	74,233,914	80,780,022	6,821,868
<b>Total Means of Financing</b>	<b>\$ 1,535,183,536</b>	<b>\$ 1,495,684,041</b>	<b>\$ 1,545,977,666</b>	<b>\$ 1,556,268,336</b>	<b>\$ 893,504,201</b>	<b>\$ (652,473,465)</b>
<b>Expenditures &amp; Request:</b>						
LSU Board of Supervisors	\$ 10,793,104	\$ 9,969,841	\$ 10,665,259	\$ 9,715,051	\$ 2,764,148	\$ (7,901,111)
LSU Baton Rouge	438,292,035	412,923,347	430,517,548	436,188,807	215,866,170	(214,651,378)
LSU Alexandria	19,627,697	19,175,781	19,890,914	20,112,102	8,379,167	(11,511,747)
University of New Orleans	121,460,440	115,787,566	121,119,578	120,392,482	55,898,840	(65,220,738)
LSU Health Sciences Center - New Orleans	191,001,592	180,207,463	187,720,936	187,493,473	76,454,140	(111,266,796)
LSU Health Sciences Center - Shreveport	421,425,918	439,748,861	445,019,734	448,596,247	362,588,449	(82,431,285)
E A Conway Medical Center	86,044,410	81,687,953	82,447,623	82,841,002	70,030,510	(12,417,113)
Huey P Long Medical Center	56,746,951	61,478,561	62,339,336	63,579,957	47,489,791	(14,849,545)
LSU - Eunice	13,247,410	12,840,746	13,272,943	13,297,570	5,215,120	(8,057,823)
LSU - Shreveport	30,721,394	29,248,453	30,569,327	32,148,154	14,011,180	(16,558,147)
LSU Agricultural Center	108,922,752	98,225,706	106,298,521	106,517,066	21,876,242	(84,422,279)
Paul M. Hebert Law Center	19,749,219	19,682,435	20,319,894	20,344,456	12,104,883	(8,215,011)
Pennington Biomedical Research Center	17,150,614	14,707,328	15,796,053	15,041,969	825,561	(14,970,492)
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,535,183,536</b>	<b>\$ 1,495,684,041</b>	<b>\$ 1,545,977,666</b>	<b>\$ 1,556,268,336</b>	<b>\$ 893,504,201</b>	<b>\$ (652,473,465)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	69	69	69	69	0	(69)
<b>Total FTEs</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>0</b>	<b>(69)</b>



## 600\_1000 — LSU Board of Supervisors



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

### Program Description

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

The goals of the LSU BoS are:

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

For additional information, see:

[LSU Board of Supervisors](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$0	0	LSU System - To Be Established
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

## LSU Board of Supervisors Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,346,604	\$ 8,719,841	\$ 9,415,259	\$ 8,465,051	\$ 0	\$ (9,415,259)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	2,764,148	2,764,148
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	446,500	1,250,000	1,250,000	1,250,000	0	(1,250,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,793,104</b>	<b>\$ 9,969,841</b>	<b>\$ 10,665,259</b>	<b>\$ 9,715,051</b>	<b>\$ 2,764,148</b>	<b>\$ (7,901,111)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,112,591	\$ 0	\$ 2,807,964	\$ 2,807,964	\$ 0	\$ (2,807,964)
Total Operating Expenses	486,994	0	304,138	308,365	0	(304,138)
Total Professional Services	1,796,705	0	1,276,428	1,277,533	0	(1,276,428)
Total Other Charges	5,380,617	9,969,841	6,276,729	5,321,189	2,764,148	(3,512,581)
Total Acq & Major Repairs	16,197	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,793,104</b>	<b>\$ 9,969,841</b>	<b>\$ 10,665,259</b>	<b>\$ 9,715,051</b>	<b>\$ 2,764,148</b>	<b>\$ (7,901,111)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	69	69	69	69	0	(69)
<b>Total FTEs</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>0</b>	<b>(69)</b>

## Source of Funding

State funds, which includes State General Fund, for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Interagency Transfers.

## LSU Board of Supervisors Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 446,500	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 0	\$ (1,250,000)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 9,415,259	\$ 10,665,259	69	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (1,250,000)	0	Replace funding provided to the LSU Board of Supervisors from Statutory Dedications from Overcollections Fund for the LSU Fire and Emergency Training Institute (LSU FETI) with funding from the Statutory Dedications from the Fireman's Training Fund (\$1,023,950). In addition, non-recur an additional \$226,050 in one-time Overcollections Fund provided to the LSU FETI FY 2009-2010.
\$ 0	\$ 2,764,148	0	Provide Interagency Transfers for the System Offices of the Louisiana State University System, Southern University System, University of Louisiana System and Louisiana Community and Technical Colleges System and the Board of Regents to receive funds for operations.
\$ 0	\$ 0	(69)	Based on a recommendation by the Commission on Streamlining Government, implement a Table of Organization (T.O.) for each higher education institution. In addition, this adjustment transfers existing T.O. for the Office of Student Financial Assistance and the four Management Boards to the Board of Regents. The T.O. will be distributed based on the plan adopted by the Board of Regents for allocation to all Higher Education institutions.
\$ (868,369)	\$ (868,369)	0	Budget reduction for the Management Boards of the Louisiana State University System, Southern University System, University of Louisiana System and Louisiana Community and Technical Colleges System and the Board of Regents.
\$ (8,056,890)	\$ (8,056,890)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ (490,000)	\$ (490,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 0	\$ 2,764,148	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 2,764,148	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 2,764,148	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
To Be Established	



### Other Charges

Amount	Description
To Be Established	

### Acquisitions and Major Repairs

Amount	Description
To Be Established	

### Performance Information

**1. (KEY) To increase fall headcount enrollment in the LSU system by 2% from the baseline level of 54,089 in fall 2006 to 55,170 by fall 2012.**

Children's Budget Link: 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 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Fall headcount enrollment (LAPAS CODE - 15311)	54,155	53,791	52,936	52,936	52,936	To Be Established
K	Percent change in enrollment from Fall 2006 baseline year. (LAPAS CODE - 15310)	2.00%	13.40%	-2.10%	-2.10%	-2.10%	To Be Established



**2. (KEY) To increase minority Fall headcount enrollment in the LSU System by 2% from the baseline level of 13,507 in Fall 2006 to 13,777 by Fall 2012.**

Children's Budget Link: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall minority headcount enrollment (LAPAS CODE - 15314)	11,540	13,592	10,818	10,818	10,818	To Be Established
K	Percent change in minority enrollment from Fall 2006 baseline year (LAPAS CODE - 15313)	1.00%	22.80%	-19.90%	-19.90%	-19.90%	To Be Established

**3. (KEY) To maintain the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in the LSU System above the fall 2006 baseline level of 85%.**

Children's Budget Link: 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 11862)	85.00%	85.00%	85.30%	85.30%	85.30%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 11863)	1.00%	-0.03%	0.40%	0.40%	0.40%	To Be Established

**4. (KEY) To maintain a three/six-year graduation rate in public higher education above the baseline year FY 2006 rate of 59%.**

Children's Budget Link: 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. The 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of graduates in Three/six years (LAPAS CODE - 15319)	3,864	4,172	4,214	4,214	4,214	To Be Established
K	Three/Six-year graduation rate (LAPAS CODE - 15320)	59.00%	50.00%	59.10%	59.10%	59.10%	To Be Established

## LSU Board of Supervisors General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	
Systemwide Student Headcount Enrollment (LAPAS CODE - 12689)	62,937	54,509	54,089	52,462	53,791	
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - 12712)	87%	88%	86%	85%	84%	
Systemwide Degrees/awards conferred (LAPAS CODE - 12711)	10,792	10,260	10,284	10,102	10,363	
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - 12710)	84%	83%	84%	83%	82%	
Systemwide graduates (Associate's degree) (LAPAS CODE - 12709)	490	460	456	413	401	
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - 12708)	100%	99%	99%	99%	100%	
Systemwide graduates (Bachelor's degree) (LAPAS CODE - 12707)	6,960	6,590	6,911	6,814	7,102	
Percentage that are Louisiana Residents (Bachelor's degree) (LAPAS CODE - 12706)	90%	88%	89%	87%	86%	
Systemwide graduates (Master's degree) (LAPAS CODE - 12705)	2,351	2,169	1,949	1,885	1,792	
Percentage that are Louisiana Residents (Master's degree) (LAPAS CODE - 12704)	68%	69%	71%	71%	68%	
Systemwide graduates (Doctoral degree) (LAPAS CODE - 12703)	316	323	346	334	364	
Percentage that are Louisiana Residents (Doctoral degree) (LAPAS CODE - 12702)	44%	40%	43%	42%	51%	
Systemwide graduates (Law degree) (LAPAS CODE - 12701)	193	233	186	191	184	
Percentage that are Louisiana Residents (Law degree) (LAPAS CODE - 12700)	93%	87%	89%	85%	84%	



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Systemwide graduates (Medicine) (LAPAS CODE - 12699)	266	276	250	252	280
Percentage that are Louisiana Residents (Medicine) (LAPAS CODE - 12698)	100%	100%	100%	100%	99%
Systemwide graduates (Dentistry) (LAPAS CODE - 12697)	59	52	58	58	60
Percentage that are Louisiana Residents (Dentistry) (LAPAS CODE - 12696)	90%	89%	88%	90%	87%
Systemwide graduates (Veterinary Medicine) (LAPAS CODE - 12695)	83	77	82	83	93
Percentage that are Louisiana Residents (Veterinary Medicine) (LAPAS CODE - 12694)	69%	82%	57%	64%	80%
Systemwide graduates (Education) (LAPAS CODE - 12693)	678	747	1,091	579	916
Percentage that are Louisiana Residents (Education) (LAPAS CODE - 12692)	93%	93%	91%	89%	81%
Systemwide graduates (Nursing) (LAPAS CODE - 12691)	282	298	153	310	381
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - 12690)	99%	100%	99%	98%	95%
Systemwide TOPS recipients (LAPAS CODE - 12689)	18,469	16,983	16,926	15,858	15,662
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)	339	231	357	339	486

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

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

For additional information, see:

[LSU Baton Rouge](#)

## LSU Baton Rouge Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 224,431,857	\$ 153,931,492	\$ 167,433,487	\$ 153,483,595	\$ 0	\$ (167,433,487)
<b>State General Fund by:</b>						
Total Interagency Transfers	11,451,616	45,295,369	45,295,369	65,649,339	6,649,986	(38,645,383)
Fees and Self-generated Revenues	187,457,601	201,407,234	204,357,234	205,723,735	204,732,234	375,000
Statutory Dedications	14,950,961	12,289,252	13,431,458	11,332,138	4,483,950	(8,947,508)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 438,292,035</b>	<b>\$ 412,923,347</b>	<b>\$ 430,517,548</b>	<b>\$ 436,188,807</b>	<b>\$ 215,866,170</b>	<b>\$ (214,651,378)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	41,511,518	0	33,499,161	33,499,161	0	(33,499,161)
Total Professional Services	2,501,854	0	1,921,724	1,921,724	0	(1,921,724)
Total Other Charges	381,077,085	412,923,347	383,489,885	389,161,144	215,866,170	(167,623,715)
Total Acq & Major Repairs	13,201,578	0	11,606,778	11,606,778	0	(11,606,778)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 438,292,035</b>	<b>\$ 412,923,347</b>	<b>\$ 430,517,548</b>	<b>\$ 436,188,807</b>	<b>\$ 215,866,170</b>	<b>\$ (214,651,378)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications from the Equine Health Studies Program Fund, Fireman's Training Fund and 2% Fund. (Per R.S. 39:32B.(8) see table below for a listing of expenditures out of each Statutory Dedicated Fund)



## LSU Baton Rouge Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 1,142,206	\$ 123,007	\$ 0	\$ (1,142,206)
Support Education In LA First Fund	9,898,711	8,829,252	8,829,252	8,275,181	0	(8,829,252)
Equine Health Studies Program Fund	750,000	750,000	750,000	750,000	750,000	0
Fireman Training Fund	2,900,000	2,500,000	2,500,000	3,523,950	3,523,950	1,023,950
2PercentFireInsuranceFund	210,000	210,000	210,000	210,000	210,000	0
Overcollections Fund	1,192,250	0	0	(1,550,000)	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 167,433,487	\$ 430,517,548	0	<b>Existing Oper Budget as of 12/1/09</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
0	1,023,950	0	Replace funding provided to the LSU Board of Supervisors from Statutory Dedications from Overcollections Fund for the LSU Fire and Emergency Training Institute (LSU FETI) with funding from the Statutory Dedications from the Fireman's Training Fund (\$1,023,950). In addition, non-recr an additional \$226,050 in one-time Overcollections Fund provided to the LSU FETI FY 2009-2010.
0	(542,342)	0	Non-recr funding provided to LSU A&M through Interagency Transfers from Temporary Assistance for Needy Families (TANF) from the Department of Social Services (DSS) for Truancy Assessment and Service Centers (TASC).
0	(8,829,252)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(38,653,041)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	925,000	0	Adjust budget authority to properly align expenditures with projected revenue collections.
0	(1,142,206)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recr \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(167,008,487)	(167,008,487)	0	Transfer of all State General Fund from the institutions to the Board of Regents.



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

General Fund	Total Amount	Table of Organization	Description
(425,000)	(425,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 0	\$ 215,866,170	0	<b>Recommended FY 2010-2011</b>
\$ 0	0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 215,866,170	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 215,866,170	0	<b>Grand Total Recommended</b>

### Performance Information

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

Children's Budget Link: 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall headcount enrollment (LAPAS CODE - 15352)	28,500	28,194	28,200	28,200	28,000	To Be Established
K	Percent change in enrollment from Fall 2006 baseline year (LAPAS CODE - 15353)	-1.70%	-2.80%	-2.80%	-2.80%	-3.40%	To Be Established



**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.**

Children's Budget Link: 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Fall minority headcount enrollment (LAPAS CODE - 15355)	4,250	4,325	4,250	4,250	4,200	To Be Established
K	Percent change in minority enrollment from Fall 2006 baseline year (LAPAS CODE - 15354)	-2.30%	-0.60%	-2.30%	-2.30%	-3.40%	To Be Established

**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.**

Children's Budget Link: 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 7158)	90.00%	91.70%	91.00%	91.00%	91.00%	To Be Established
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)	1.20%	2.90%	2.20%	2.20%	2.20%	To Be Established

**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.**

Children's Budget Link: 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. The 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of graduates in six years (LAPAS CODE - 15359)	3,388	3,416	3,511	3,511	3,730	To Be Established
K	Six-year graduation rate (LAPAS CODE - 15358)	65.50%	66.00%	65.50%	65.50%	65.50%	To Be Established



**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.**

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Annual expenditures from externally funded activities (LAPAS CODE - 7150)	\$ 136,500,000	\$ 143,151,165	\$ 139,000,000	\$ 139,000,000	\$ 139,000,000	To Be Established
S	Percent change in annual expenditures from externally funded activities from baseline year 2006-2007 (LAPAS CODE - 21224)	3%	8%	5%	5%	5%	To Be Established

### LSU Baton Rouge General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student Headcount (LAPAS CODE - 12728)	31,561	33,264	29,309	28,019	28,194
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)	30,614.20	31,063.60	28,766.60	27,535.30	27,727.00
Student full-time equivalent (FTE) 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)	84.50	82.90	82.00	84.30	85.00
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)	90.60	89.30	88.80	91.30	91.70
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 anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					



## LSU Baton Rouge General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Three/Six-Year Graduation Rate (LAPAS CODE - 12738)	55.80%	64.70%	65.10%	65.10%	66.00%
<p>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 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. Since FY 2005-2006, the graduation rate reported also includes students who transferred to other public campuses in the state and subsequently graduated.</p>					
Degrees/Awards Conferred (LAPAS CODE - 12730)	5,951	5,799	5,975	5,917	6,044
<p>Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.</p>					
Allied Health Graduates (Undergrad) (LAPAS CODE - 21217)	95	77	100	108	111
Total Students Eligible for Teacher Certification (LAPAS CODE - 21218)	371	323	345	314	282
Teacher Certification - Traditional Route (LAPAS CODE - 21219)	320.00	295.00	306.00	288.00	267.00
Teacher Certification - Alternate Route (LAPAS CODE - 17216)	51.00	28.00	39.00	26.00	15.00
State Dollars Per FTE (LAPAS CODE - 12731)	5,401.00	5,250.00	7,120.00	7,917.00	8,645.00
<p>State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.</p>					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12732)	4,226.00	4,419.00	4,449.00	4,688.00	5,086.00
<p>Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12733)	11,026.00	12,719.00	12,749.00	12,988.00	13,800.00
<p>Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Academic Program Accreditation Rate (LAPAS CODE - 12737)	98.00%	98.10%	100.00%	100.00%	100.00%
<p>The Board of Regents and the Council of Chief Academic Officers has categorized 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)	71	85	96	103	126
<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)	6,170	8,766	9,165	10,158	8,756



### LSU Baton Rouge General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Mean ACT Composite Score (LAPAS CODE - 12734)	24.10	24.40	24.80	24.90	24.80
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 - 12741)	13,950	14,374	13,209	12,385	12,365
The Office of Student Financial Assistance provided data on the number of TOPS recipients to the Board of Regents.					



## 600\_3000 — LSU Alexandria



Program Authorization: Act 45 of 1959.

### Program Description

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

The goals of LSUA are:

- I. 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 12,090,058	\$ 8,040,907	\$ 8,700,262	\$ 7,668,827	\$ 0	\$ (8,700,262)
<b>State General Fund by:</b>						
Total Interagency Transfers	200,000	2,469,134	2,469,134	3,769,334	0	(2,469,134)
Fees and Self-generated Revenues	7,016,354	8,379,167	8,379,167	8,399,345	8,379,167	0
Statutory Dedications	321,285	286,573	342,351	274,596	0	(342,351)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 19,627,697</b>	<b>\$ 19,175,781</b>	<b>\$ 19,890,914</b>	<b>\$ 20,112,102</b>	<b>\$ 8,379,167</b>	<b>\$ (11,511,747)</b>



## LSU Alexandria Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	3,341,240	0	2,822,713	2,822,713	0	(2,822,713)
Total Professional Services	497,929	0	192,600	192,600	0	(192,600)
Total Other Charges	15,332,917	19,175,781	16,788,285	17,009,473	8,379,167	(8,409,118)
Total Acq & Major Repairs	455,611	0	87,316	87,316	0	(87,316)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 19,627,697</b>	<b>\$ 19,175,781</b>	<b>\$ 19,890,914</b>	<b>\$ 20,112,102</b>	<b>\$ 8,379,167</b>	<b>\$ (11,511,747)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues.

## LSU Alexandria Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 55,778	\$ 6,007	\$ 0	\$ (55,778)
Support Education In LA First Fund	321,285	286,573	286,573	268,589	0	(286,573)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 8,700,262	\$ 19,890,914	0	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(286,573)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(2,469,134)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	(55,778)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(8,700,262)	(8,700,262)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 8,379,167	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 8,379,167	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 8,379,167	0	<b>Grand Total Recommended</b>

## Performance Information

**1. (KEY) To increase fall headcount enrollment by 2% over the baseline of 2,720 in fall 2006 to 2,774 by fall 2012.**

Children's Budget Link: 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Fall headcount enrollment (LAPAS CODE - 15291)	3,100	2,994	2,480	2,480	2,480	To Be Established
K	Percent change in enrollment from Fall 2006 baseline year (LAPAS CODE - 15290)	1.30%	-2.20%	-9.00%	-9.00%	-8.82%	To Be Established

## 2. (KEY) To increase minority fall headcount enrollment by 2% from the fall 2006 baseline level of 704 to 718 by fall 2012.

Children's Budget Link: 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Fall minority headcount enrollment (LAPAS CODE - 15296)	710	762	645	645	645	To Be Established
K	Percent change in minority enrollment from Fall 2006 baseline year (LAPAS CODE - 15295)	0.60%	1.08%	-8.00%	-8.00%	-0.08%	To Be Established

**3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year from the fall 2006 baseline level of 41% to 51% by fall 2012.**

Children's Budget Link: 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year at LSUA. (LAPAS CODE - 15299)	53.00%	46.60%	42.00%	42.00%	42.00%	To Be Established
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%	-2.40%	1.00%	1.00%	1.00%	To Be Established



**4. (KEY) Increase the six-year baccalaureate graduation rate by 12.1 percentage points over baseline year rate of 11.9% in Fiscal Year 2006-2007 to 24% by Fiscal Year 2012-2013.**

Children's Budget Link: 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. The 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of graduates in six years. (LAPAS CODE - 15303)	31	42	58	58	58	To Be Established

### LSU Alexandria General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student Headcount (LAPAS CODE - 12877)	2,941	3,064	2,720	2,571	2,994
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)	2,154.40	2,185.73	1,992.26	1,885.60	2,339.00
Student full-time equivalent (FTE) 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)	48.80	50.10	41.27	48.30	47.00
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.					



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
1st to 2nd-Year Retention (State) (LAPAS CODE - 12885)	59.90	67.30	54.90	59.40	47.00
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 - 12887)	Not Available	17.00%	7.30%	20.60%	11.00%
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 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. Since FY 2005-2006, the graduation rate reported also includes students who transferred to other public campuses in the state and subsequently graduated. LSUA began offering 4-year programs in Fall 2003, the school should report six year graduation rates since Fall 2003. However, LSUA was 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)	294	300	344	295	328
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)	95	100	99	96	97
Allied Health Graduates (Undergrad) (LAPAS CODE - 20184)	34	35	25	29	36
State Dollars Per FTE (LAPAS CODE - 12880)	3,469.00	3,432.00	4,407.90	5,878.00	6,216.83
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)	2,925.00	3,060.00	3,092.50	3,169.00	3,370.50
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)	5,385.00	5,520.00	5,552.50	5,629.00	5,953.00
Academic Program Accreditation Rate (LAPAS CODE - 12886)	60.00%	80.00%	60.00%	100.00%	100.00%
The Board of Regents and the Council of Chief Academic Officers has categorized 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)	6	24	47	48	102
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)	95	495	914	697	1,763



### LSU Alexandria General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Mean ACT Composite Score (LAPAS CODE - 12883)	19.30	19.00	18.60	19.90	20.40
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 - 12890)	357	413	458	328	354
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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 67,730,739	\$ 46,520,309	\$ 50,562,749	\$ 44,164,583	\$ 0	\$ (50,562,749)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	11,585,148	11,585,148	17,685,671	0	(11,585,148)
Fees and Self-generated Revenues	50,668,050	54,951,240	55,898,840	55,945,904	55,898,840	0
Statutory Dedications	3,061,651	2,730,869	3,072,841	2,596,324	0	(3,072,841)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 121,460,440</b>	<b>\$ 115,787,566</b>	<b>\$ 121,119,578</b>	<b>\$ 120,392,482</b>	<b>\$ 55,898,840</b>	<b>\$ (65,220,738)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	17,206,662	0	16,533,307	16,533,307	0	(16,533,307)
Total Professional Services	2,297,702	0	1,387,513	1,387,513	0	(1,387,513)
Total Other Charges	99,673,031	115,787,566	100,484,600	99,757,504	55,898,840	(44,585,760)
Total Acq & Major Repairs	2,283,045	0	2,714,158	2,714,158	0	(2,714,158)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 121,460,440</b>	<b>\$ 115,787,566</b>	<b>\$ 121,119,578</b>	<b>\$ 120,392,482</b>	<b>\$ 55,898,840</b>	<b>\$ (65,220,738)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues.



### University of New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 341,972	\$ 36,828	\$ 0	\$ (341,972)
Support Education In LA First Fund	3,061,651	2,730,869	2,730,869	2,559,496	0	(2,730,869)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 50,562,749	\$ 121,119,578	0	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(2,730,869)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(11,585,148)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	(341,972)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(50,562,749)	(50,562,749)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 55,898,840	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 55,898,840	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 55,898,840	0	<b>Grand Total Recommended</b>



## 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.**

Children's Budget Link: 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Fall headcount enrollment (LAPAS CODE - 15268)	11,900	11,428	11,428	11,428	11,900	To Be Established
K	Percent change in the number of students enrolled compared to prior fall data. (LAPAS CODE - 15267)	3.83%	0.57%	0.57%	0.57%	1.50%	To Be Established

**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.**

Children's Budget Link: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		K Fall minority headcount enrollment (LAPAS CODE - 15271)	3,739	3,417	3,417	3,417	3,472
K Percent change in the number of minority students enrolled compared to prior fall data. (LAPAS CODE - 15270)	3.83%	-4.31%	-4.31%	-4.31%	1.50%	To Be Established	

**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.**

Children's Budget Link: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15273)	70.00%	78.10%	78.10%	78.10%	-9.40%	To Be Established
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)	2.90%	-3.94%	-3.94%	-3.94%	1.20%	To Be Established

### 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.

Children's Budget Link: 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. The 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of graduates in six years (LAPAS CODE - 15275)	986	453	453	453	600	To Be Established
K	Six-year graduation rate (LAPAS CODE - 15274)	26.50%	26.90%	26.90%	26.90%	28.00%	To Be Established



## University of New Orleans General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student Headcount (LAPAS CODE - 13025)	17,349	Not Available	11,747	11,363	11,428
<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 11,445.</p>					
Student Full-time Equivalent (FTE) (LAPAS CODE - 13026)	13,937.70	7,720.00	9,046.00	9,355.70	9,389.00
<p>Student full-time equivalent (FTE) 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 - 13032)	66.60	Not Available	79.00	68.70	68.70
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall. Not Available is used due to the 2005 hurricanes which 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 and no retention calculated.</p>					
1st to 2nd-Year Retention (State) (LAPAS CODE - 13033)	77.40	Not Available	Not Available	81.30	78.10
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC) Not Available is used due to the 2005 hurricanes which 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 and no retention calculated.</p>					
Three/Six-Year Graduation Rate (LAPAS CODE - 13035)	24.50%	26.50%	23.50%	23.20%	21.02%
<p>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 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. Since FY 2005-2006, the graduation rate reported also includes students who transferred to other public campuses in the state and subsequently graduated.</p>					
Degrees/Awards Conferred (LAPAS CODE - 13027)	2,603	2,148	2,067	1,892	1,964
<p>Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.</p>					
Allied Health Graduates (Undergrad) (LAPAS CODE - 21236)	0	0	0	0	0
Total Students Eligible for Teacher Certification (LAPAS CODE - 20191)	176	191	107	113	105
Teacher Certification - Traditional Route (LAPAS CODE - 20192)	104.00	109.00	75.00	56.00	44.00
Teacher Certification - Alternate Route (LAPAS CODE - 17217)	72.00	82.00	32.00	57.00	61.00
State Dollars Per FTE (LAPAS CODE - 13028) \$	4,045.00	\$ 6,578.00	\$ 6,764.00	\$ 7,892.00	\$ 7,550.00
<p>State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.</p>					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 13029)	3,564.00	3,810.00	3,984.00	3,984.00	4,238.50
<p>Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 13030)	10,608.00	10,854.00	11,028.00	11,028.00	11,634.50
Academic Program Accreditation Rate (LAPAS CODE - 13034)	97.10%	100.00%	100.00%	100.00%	100.00%
The Board of Regents and the Council of Chief Academic Officers has categorized 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 - 13037)	136	86	199	171	153
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)	1,897	11,408	7,346	5,737	4,688
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)	20.90	22.00	22.00	21.70	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)	2,381	1,372	2,062	1,748	1,736
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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 112,702,373	\$ 75,725,369	\$ 82,652,812	\$ 75,546,053	\$ 0	\$ (82,652,812)
<b>State General Fund by:</b>						
Total Interagency Transfers	35,290,810	59,059,574	59,059,574	69,533,335	38,169,464	(20,890,110)
Fees and Self-generated Revenues	20,566,762	22,912,676	22,912,676	22,844,422	22,912,676	0
Statutory Dedications	22,441,647	22,509,844	23,095,874	19,569,663	15,372,000	(7,723,874)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 191,001,592</b>	<b>\$ 180,207,463</b>	<b>\$ 187,720,936</b>	<b>\$ 187,493,473</b>	<b>\$ 76,454,140</b>	<b>\$ (111,266,796)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	28,423,900	0	20,385,713	20,385,713	0	(20,385,713)
Total Professional Services	2,694,118	0	2,487,503	2,487,503	0	(2,487,503)
Total Other Charges	154,818,374	180,207,463	162,439,960	162,212,497	76,454,140	(85,985,820)
Total Acq & Major Repairs	5,065,200	0	2,407,760	2,407,760	0	(2,407,760)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 191,001,592</b>	<b>\$ 180,207,463</b>	<b>\$ 187,720,936</b>	<b>\$ 187,493,473</b>	<b>\$ 76,454,140</b>	<b>\$ (111,266,796)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications from the Tobacco Tax Health Care Fund. (Per R.S. 39:32B.(8) see table below for a listing of expenditures out of each Statutory Dedicated Fund)



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

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 586,030	\$ 63,111	\$ 0	\$ (586,030)
Tobacco Tax Health Care Fund	17,495,926	18,098,460	18,098,460	15,372,000	15,372,000	(2,726,460)
Support Education In LA First Fund	4,945,721	4,411,384	4,411,384	4,134,552	0	(4,411,384)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 82,652,812	\$ 187,720,936	0	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(2,726,460)	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.
0	(4,411,384)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(19,890,110)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	(1,000,000)	0	Adjust budget authority to properly align expenditures with projected revenue collections.
0	(586,030)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(82,652,812)	(82,652,812)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 76,454,140	0	<b>Recommended FY 2010-2011</b>
\$ 0	0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 76,454,140	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 76,454,140	0	<b>Grand Total Recommended</b>

## Performance Information

**1. (KEY) To increase the fall headcount enrollment for all programs at the LSU Health Sciences Center-New Orleans by 20.55% from fall 2000 baseline to 2,434 by fall 2012.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and 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	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall headcount enrollment (LAPAS CODE - 15253)	2,277	0	2,434	2,434	2,434	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2008-2009 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 2,427.							
S	Change in headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 15254)	258	0	415	415	415	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2008-2009 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 408.							
K	Percent change for Fall headcount enrollment over fall 2000 baseline year (LAPAS CODE - 15252)	12.78%	0	20.55%	20.55%	20.55%	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2008-2009 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 20.21%.							

**2. (KEY) To maintain minority fall headcount enrollment at the LSU Health Sciences Center-New Orleans at the fall 2000 baseline of 381 through Fall 2012.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent change for minority Fall headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 15255)	0	0	0	0	0	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2008-2009 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 37.5%.							
K	Minority Fall headcount enrollment (LAPAS CODE - 15256)	381	0	381	381	381	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2008-2009 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 524.							

### 3. (KEY) To maintain the percentage of first-time entering students retained to the second year at the baseline rate of 93% in fall 2000 by Fall 2012.

Children's Budget Link: Not applicable

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010			
S	Number of first-time, full-time students retained to the second year. (LAPAS CODE - 15260)	439	0	439	439	376	To Be Established	
<p>The yearend actual value for this indicator was reported in the agency's FY 2008-2009 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 374.</p>								
K	Retention rate of first-time, full-time entering students to second year (LAPAS CODE - 15259)	96.00%	0	96.00%	96.00%	93.00%	To Be Established	
<p>The yearend actual value for this indicator was reported in the agency's FY 2008-2009 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 92.57%.</p>								
K	Percentage point difference in retention of first-time, full-time entering students to second year (from Fall 2000 baseline year) (LAPAS CODE - 15258)	3.00%	0	3.00%	3.00%	0	To Be Established	
<p>The yearend actual value for this indicator was reported in the agency's FY 2008-2009 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 2.52%.</p>								

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

Children's Budget Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010			
S	Number of mandatory programs accredited (LAPAS CODE - 15262)	27	28	28	28	28	To Be Established	
K	Percentage of mandatory programs accredited (LAPAS CODE - 15261)	100.0%	100.0%	100.0%	100.0%	100.0%	To Be Established	



**5. (KEY) To maintain the number of students earning medical degrees at the spring 2000 baseline of 176 through Spring 2013.**

Children's Budget Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of students earning medical degrees (LAPAS CODE - 15264)	176	170	176	176	176	To Be Established
K	Percent increase in the number of students earning medical degrees over the Spring 2000 baseline year level (LAPAS CODE - 15263)	0	-3.4%	0	0	0	To Be Established

**6. (KEY) To maintain the number of cancer screenings at the actual FY 08-09 level of 36,076 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health through Fiscal Year 2012-2013.**

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

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

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

Explanatory Note: Not applicable

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Percent increase in screenings (LAPAS CODE - 15265)	21.00%	112.80%	21.00%	21.00%	0	To Be Established
K	Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - key)	Not Applicable	0.90%	0.83%	0.83%	0.83%	To Be Established
This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program.							
K	Percentage of patients screened for cervical cancer with a diagnosis of cancer (LAPAS CODE - new)	Not Applicable	0.08%	0.97%	0.97%	0.97%	To Be Established
This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program.							
S	Percentage of pap tests to rarely or never screened women (LAPAS CODE - new)	Not Applicable	32.00%	30.00%	30.00%	30.00%	To Be Established
This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program. The Centers for Disease Control and Prevention (CDC) national average is 20%.							
S	Number of screenings (LAPAS CODE - 15266)	20,511	36,076	26,335	26,335	36,076	To Be Established

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Systemwide graduates (Medicine) (LAPAS CODE - 13109)	164	172	156	155	170
Percentage that are Louisiana Residents (LAPAS CODE - 13110)	100%	100%	100%	99%	98%
Systemwide graduates (Dentistry) (LAPAS CODE - 13111)	59	54	58	58	60
Percentage that are Louisiana Residents (LAPAS CODE - 13112)	89.83%	87.00%	88.00%	91.40%	86.70%



## 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, E. A. Conway Medical Center, and Huey P. Long 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, Huey P. Long Medical Center, and numerous affiliated hospitals and clinics throughout Louisiana. LSUHSC-S also provides coordination and referral services, continuing education for health professionals, dissemination of information to the public to improve healthcare, and leadership in public health policy related to trauma, bioterrorism and health care reform issues.

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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 73,261,160	\$ 50,085,812	\$ 54,457,371	\$ 114,042,664	\$ 0	\$ (54,457,371)
<b>State General Fund by:</b>						
Total Interagency Transfers	231,688,986	275,527,146	275,527,146	220,919,841	246,459,983	(29,067,163)
Fees and Self-generated Revenues	49,843,722	54,761,813	55,291,313	55,340,448	53,650,512	(1,640,801)
Statutory Dedications	10,044,103	9,907,169	10,276,983	8,666,846	5,978,000	(4,298,983)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	56,587,947	49,466,921	49,466,921	49,626,448	56,499,954	7,033,033
<b>Total Means of Financing</b>	<b>\$ 421,425,918</b>	<b>\$ 439,748,861</b>	<b>\$ 445,019,734</b>	<b>\$ 448,596,247</b>	<b>\$ 362,588,449</b>	<b>\$ (82,431,285)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	129,734,133	0	130,359,969	128,767,700	0	(130,359,969)
Total Professional Services	1,337,711	0	1,706,695	1,706,695	0	(1,706,695)
Total Other Charges	286,058,781	439,748,861	309,222,422	314,391,204	362,588,449	53,366,027
Total Acq & Major Repairs	4,295,293	0	3,730,648	3,730,648	0	(3,730,648)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 421,425,918</b>	<b>\$ 439,748,861</b>	<b>\$ 445,019,734</b>	<b>\$ 448,596,247</b>	<b>\$ 362,588,449</b>	<b>\$ (82,431,285)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications from the Tobacco Tax Health Care Fund (Per R.S. 39:32B.(8) see table below for a listing of expenditures out of each Statutory Dedicated Fund) and Federal Funds.

## LSU Health Sciences Center - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 369,814	\$ 0	\$ 0	\$ (369,814)
Tobacco Tax Health Care Fund	6,803,972	7,038,290	7,038,290	5,978,000	5,978,000	(1,060,290)
Support Education In LA First Fund	3,216,381	2,868,879	2,868,879	2,688,846	0	(2,868,879)
Overcollections Fund	23,750	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 54,457,371	\$ 445,019,734	0	<b>Existing Oper Budget as of 12/1/09</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
0	(16,137,777)	0	Non-recur one-time Interagency Transfers received from the Department of Health and Hospitals (DHH) for federal Certified Public Expenditures (CPE) for the public hospitals within the LSU System.
0	(1,060,290)	0	Adjusts funding from the 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	(2,868,879)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(12,929,386)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	5,392,232	0	Adjust budget authority to properly align expenditures with projected revenue collections.
0	(369,814)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(53,707,371)	(53,707,371)	0	Transfer of all State General Fund from the institutions to the Board of Regents.



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

General Fund	Total Amount	Table of Organization	Description
(750,000)	(750,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 0	\$ 362,588,449	0	<b>Recommended FY 2010-2011</b>
\$ 0	0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 362,588,449	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 362,588,449	0	<b>Grand Total Recommended</b>

### Performance Information

**1. (KEY) To maintain the fall headcount enrollment for all programs at the fall 2006 baseline level of 742 through fall 2012.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 second 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall headcount enrollment (LAPAS CODE - 15214)	742	814	742	742	742	To Be Established
S	Change in Fall headcount enrollment over Fall 2006 baseline year (LAPAS CODE - 21352)	0	72	0	0	0	To Be Established
K	Percent change for Fall headcount enrollment over Fall 2006 baseline year (LAPAS CODE - 15213)	0	9.7%	0	0	0	To Be Established

### 2. (KEY) To maintain minority fall headcount enrollment at the fall 2006 baseline of 111 through fall 2012.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Minority Fall headcount enrollment (LAPAS CODE - 15221)	111	128	111	111	111	To Be Established
K	Percent change for minority Fall headcount enrollment over Fall 2006 baseline year (LAPAS CODE - 15220)	0	15.30%	0	0	0	To Be Established

### 3. (KEY) To maintain the percentage of full-time entering students retained to the second year in fall 2009 at the baseline rate of 99.1% in fall 2006 through fall 2012.

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of full-time students retained to the second year (LAPAS CODE - 15245)	97	114	109	109	109	To Be Established
K	Retention rate of full-time entering students to second year (LAPAS CODE - 15244)	99.1%	96.6%	99.1%	99.1%	99.1%	To Be Established
K	Percentage point change in retention of full-time entering students to second year (from Fall 2006 Baseline Year) (LAPAS CODE - 21357)	0	-2.5%	0	0	0	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of mandatory programs accredited (LAPAS CODE - 15247)	47	47	48	48	47	To Be Established
K	Percentage of mandatory programs accredited (LAPAS CODE - 15246)	100%	100%	100%	100%	100%	To Be Established

**5. (KEY) To maintain the number of students earning medical degrees at the spring 2004 baseline of 99 through the spring 2013.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of students earning medical degrees (LAPAS CODE - 15249)	99	110	99	99	99	To Be Established
K	Percentage difference in the number of students earning medical degrees over the Spring 2004 baseline year level (LAPAS CODE - 15248)	0	11.11%	0	0	0	To Be Established

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

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

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



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Inpatient Days (LAPAS CODE - 15250)	138,977	140,101	138,977	138,977	138,977	To Be Established
K	Outpatient Clinic Visits (LAPAS CODE - 15251)	458,701	451,341	458,701	458,701	458,701	To Be Established
K	Number of beds available (excluding nursery) (LAPAS CODE - 15793)	434	483	458	458	483	To Be Established
K	Percentage occupancy (excluding nursery) (LAPAS CODE - 15794)	88.30%	79.90%	88.30%	88.30%	88.30%	To Be Established
K	Cost per adjusted patient day (including nursery) (LAPAS CODE - 15795)	\$ 1,488	\$ 1,614	\$ 1,614	\$ 1,614	\$ 1,614	To Be Established
The actual yearend performance for FY 2008-2009 was reported in LAPAS as \$1,614 which is the actual cost per discharge for FY2007-2008. The actual yearend performance for FY 2008-2009 is \$1,771.73.							
K	Adjusted cost per discharge (including nursery) (LAPAS CODE - 15796)	\$ 12,404	\$ 12,844	\$ 12,844	\$ 12,844	\$ 12,844	To Be Established
The actual yearend performance for FY 2008-2009 was reported in LAPAS as \$12,844 which is the adjusted cost per discharge for FY2007-2008. The actual yearend performance for FY 2008-2009 is \$13,917.02.							

**7. (KEY) To maintain the number of cancer screenings performed at the Fiscal Year 2007-2008 level in programs supported by the Feist-Weiller Cancer Center (FWCC) through Fiscal Year 2012-2013.**

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - new)	Not Applicable	Not Applicable	0.01%	0.01%	0.01%	To Be Established
This performance indicator did not appear under Act 19 of 2008 and does not have performance standards for FY 2008-2009.							
S	Number of screenings requiring follow-up (LAPAS CODE - new)	Not Applicable	Not Applicable	607	607	607	To Be Established
This performance indicator did not appear under Act 19 of 2008 and does not have performance standards for FY 2008-2009.							
S	Number of Screenings (LAPAS CODE - 15194)	3,264	2,932	3,264	3,264	3,264	To Be Established

## LSU Health Sciences Center - Shreveport General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Systemwide Graduates (Medicine) (LAPAS CODE - 15203)	102	93	94	97	110
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 hospital received a three-year accreditation by the Joint Commission on Healthcare Organization in October 2008. The laboratory and blood banks are accredited by the College of American Pathologists and The American Association of Blood Banks.

The mission of EAC 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 EAC are:

- I. Prevention: Health care effectiveness with an emphasis on preventive and primary care.
- II. Partnership: Integrated health delivery network with internal and external community

partners.

III. Performance: Improved management information systems and fiscal accountability.

For additional information, see:

[E A Conway Medical Center](#)

## E A Conway Medical Center Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 12,877,773	\$ 10,949,056	\$ 11,708,726	\$ 20,131,510	\$ 0	\$ (11,708,726)
<b>State General Fund by:</b>						
Total Interagency Transfers	61,378,193	62,177,093	62,177,093	54,070,058	59,843,956	(2,333,137)
Fees and Self-generated Revenues	2,806,641	1,636,520	1,636,520	1,636,520	2,566,751	930,231
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,981,803	6,925,284	6,925,284	7,002,914	7,619,803	694,519
<b>Total Means of Financing</b>	<b>\$ 86,044,410</b>	<b>\$ 81,687,953</b>	<b>\$ 82,447,623</b>	<b>\$ 82,841,002</b>	<b>\$ 70,030,510</b>	<b>\$ (12,417,113)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	19,473,601	0	18,439,045	18,439,045	0	(18,439,045)
Total Professional Services	2,500,129	0	2,759,825	2,759,825	0	(2,759,825)
Total Other Charges	63,744,201	81,687,953	61,248,753	61,642,132	70,030,510	8,781,757
Total Acq & Major Repairs	326,479	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 86,044,410</b>	<b>\$ 81,687,953</b>	<b>\$ 82,447,623</b>	<b>\$ 82,841,002</b>	<b>\$ 70,030,510</b>	<b>\$ (12,417,113)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 11,708,726	\$ 82,447,623	0	Existing Oper Budget as of 12/1/09
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(2,333,137)	0	Non-recur one-time Interagency Transfers received from the Department of Health and Hospitals (DHH) for federal Certified Public Expenditures (CPE) for the public hospitals within the LSU System.
0	1,624,750	0	Adjust budget authority to properly align expenditures with projected revenue collections.
(11,708,726)	(11,708,726)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 70,030,510	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 70,030,510	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 70,030,510	0	Grand Total Recommended

## Performance Information

**1. (KEY) To provide quality medical care while serving as the state's classroom for medical and clinical education by continuing to provide professional quality acute inpatient medical and specialty services; continue to staff 158 inpatient beds and maintain an average daily census of 110 for FY 2010.**

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 teaching facility

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of staffed beds (LAPAS CODE - 17512)	158	158	158	158	158	To Be Established
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.							
K	Average daily census (LAPAS CODE - 17513)	112	103	110	110	103	To Be Established
In order for average daily census to be meaningful, it must be understood in context. Actual daily census can be at or over 100 percent of staffed beds on some high-demand days and additional beds (over the average daily census) have traditionally been kept available by all hospitals to deal with unanticipated demand. Average daily census is calculated by taking the total number of inpatient days and dividing that by 365. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche.							
K	Emergency department visits (LAPAS CODE - 17514)	36,610	32,668	32,165	32,165	32,165	To Be Established
K	Total outpatient encounters (LAPAS CODE - 17515)	149,729	147,992	140,867	140,867	140,867	To Be Established
S	Average length of stay for psychiatric inpatient (LAPAS CODE - 15440)	17.0	16.1	17.0	17.0	16.1	To Be Established
Psychiatric is defined as treatment of mental or emotional disorders. American Hospital Association Guide, 2002. Average length of stay for psychiatric inpatients is calculated by taking the total inpatient days, psychiatric care divided by the total discharges, psychiatric care. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche							
K	FTE staff per patient (per adjusted discharge) (LAPAS CODE - 17517)	7.1	7.2	7.2	7.2	7.1	To Be Established
The actual yearend performance for FY 2008-2009 was reported in LAPAS as 7.2 which is the actual FTE per patient for FY2007-2008. The actual yearend performance for FY 2008-2009 is 7.7. FTE staff per patient per adjusted discharge is calculated by taking the number of full time equivalent personnel divided by Adjusted Discharges. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche. FTE's exclude contract and civil service physicians.							
S	Average length of stay for acute medical surgery (LAPAS CODE - 17518)	5.0	5.4	5.0	5.0	5.0	To Be Established
Average length of stay for acute med-surg is calculated by taking the total inpatient days, acute med-surg divided by the total discharges, acute med-surg. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche. Inpatient is defined as an individual who received health services while lodged in a health care organization at least overnight. American Hospital Association Guide, 2002.							
K	Cost per adjusted discharge (LAPAS CODE - 17519)	\$ 6,766	\$ 6,831	\$ 6,831	\$ 6,831	\$ 6,831	To Be Established



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011

The actual yearend performance for FY 2008-2009 was reported in LAPAS as \$6,831 which is the actual costs for FY2007-2008. The actual yearend performance for FY 2008-2009 is \$7,108. 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.

K Percentage of Readmissions (LAPAS CODE - 17520)	8.0%	7.5%	7.4%	7.4%	7.4%	To Be Established
Readmission is defined as total planned and unplanned readmissions for any diagnosis within 32 days.						
K Patient satisfaction survey rating (LAPAS CODE - 17521)	88.0%	86.5%	88.0%	88.0%	88.0%	To Be Established



## 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 (HPLMC) 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 HPLMC 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.

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. 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 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.

For additional information, see:

[Huey P Long Medical Center](#)

## Huey P Long Medical Center Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 13,909,386	\$ 11,826,163	\$ 12,686,938	\$ 26,780,030	\$ 0	\$ (12,686,938)
<b>State General Fund by:</b>						
Total Interagency Transfers	37,963,727	43,774,298	43,774,298	30,883,224	41,949,909	(1,824,389)
Fees and Self-generated Revenues	1,753,736	1,330,426	1,330,426	1,330,426	1,897,892	567,466
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,120,102	4,547,674	4,547,674	4,586,277	3,641,990	(905,684)
<b>Total Means of Financing</b>	<b>\$ 56,746,951</b>	<b>\$ 61,478,561</b>	<b>\$ 62,339,336</b>	<b>\$ 63,579,957</b>	<b>\$ 47,489,791</b>	<b>\$ (14,849,545)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	16,150,348	0	15,493,291	15,493,291	0	(15,493,291)
Total Professional Services	9,563,557	0	11,043,307	11,043,307	0	(11,043,307)
Total Other Charges	30,419,423	61,478,561	35,349,970	36,590,591	47,489,791	12,139,821
Total Acq & Major Repairs	613,623	0	452,768	452,768	0	(452,768)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 56,746,951</b>	<b>\$ 61,478,561</b>	<b>\$ 62,339,336</b>	<b>\$ 63,579,957</b>	<b>\$ 47,489,791</b>	<b>\$ (14,849,545)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 12,686,938	\$ 62,339,336	0	Existing Oper Budget as of 12/1/09
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(1,824,389)	0	Non-recur one-time Interagency Transfers received from the Department of Health and Hospitals (DHH) for federal Certified Public Expenditures (CPE) for the public hospitals within the LSU System.
0	(338,218)	0	Adjust budget authority to properly align expenditures with projected revenue collections.
(12,686,938)	(12,686,938)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 47,489,791	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 47,489,791	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 47,489,791	0	<b>Grand Total Recommended</b>

## Performance Information

**1. (KEY) To provide quality medical care while serving as the state's classroom for medical and clinical education by continuing to provide professional quality acute inpatient medical and specialty services, continuing to staff 60 inpatient beds and maintaining an average daily census of 45 for FY 2010; and by increasing the total outpatient encounters baseline from 84,900 in FY 2009 to 85,800 in FY 2010 to meet the growing needs of Central Louisiana.**

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Average daily census (LAPAS CODE - 9823)	49.0	47.0	45.0	45.0	45.0	To Be Established
<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>							
S	Number of staffed beds (LAPAS CODE - 9822)	60	60	60	60	60	To Be Established
<p>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. Furthermore, staffed beds don't include new born bassinets, labor and delivery beds or emergency room beds.</p>							
K	Emergency department visits (LAPAS CODE - 5860)	35,500	36,574	36,600	36,600	37,000	To Be Established
<p>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.</p>							
K	Total outpatient encounters (LAPAS CODE - 9826)	84,900	87,171	85,800	85,800	86,500	To Be Established
<p>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.</p>							
K	Patient satisfaction survey rating (LAPAS CODE - 9832)	89%	89%	89%	89%	89%	To Be Established
<p>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.</p>							



## 600\_6000 — LSU - Eunice



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

### Program Description

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

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

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

For additional information, see:

## LSU - Eunice

## LSU - Eunice Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,281,633	\$ 6,107,347	\$ 6,505,834	\$ 5,905,073	\$ 0	\$ (6,505,834)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	1,251,551	1,251,551	1,910,594	0	(1,251,551)
Fees and Self-generated Revenues	4,666,742	5,215,120	5,215,120	5,228,283	5,215,120	0
Statutory Dedications	299,035	266,728	300,438	253,620	0	(300,438)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 13,247,410</b>	<b>\$ 12,840,746</b>	<b>\$ 13,272,943</b>	<b>\$ 13,297,570</b>	<b>\$ 5,215,120</b>	<b>\$ (8,057,823)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,888,389	0	1,488,289	1,488,289	0	(1,488,289)
Total Professional Services	51,277	0	11,825	11,825	0	(11,825)
Total Other Charges	11,129,492	12,840,746	11,650,944	11,675,571	5,215,120	(6,435,824)
Total Acq & Major Repairs	178,252	0	121,885	121,885	0	(121,885)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,247,410</b>	<b>\$ 12,840,746</b>	<b>\$ 13,272,943</b>	<b>\$ 13,297,570</b>	<b>\$ 5,215,120</b>	<b>\$ (8,057,823)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues.



## LSU - Eunice Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 33,710	\$ 3,630	\$ 0	\$ (33,710)
Support Education In LA First Fund	299,035	266,728	266,728	249,990	0	(266,728)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 6,505,834	\$ 13,272,943	0	<b>Existing Oper Budget as of 12/1/09</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
0	(266,728)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(1,251,551)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	(33,710)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(6,505,834)	(6,505,834)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 5,215,120	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 5,215,120	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 5,215,120	0	<b>Grand Total Recommended</b>



## 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.

Children's Budget Link: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall headcount enrollment (LAPAS CODE - 15171)	2,850	3,031	2,969	2,969	3,031	To Be Established
K	Percent change in enrollment from Fall 2006 baseline year (LAPAS CODE - 15170)	3.64%	5.97%	1.82%	1.82%	2.09%	To Be Established

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

Children's Budget Link: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall minority headcount enrollment (LAPAS CODE - 15174)	741	879	772	772	788	To Be Established
K	Percent change in minority enrollment from Fall 2006 baseline year (LAPAS CODE - 15173)	26.00%	-1.80%	4.47%	4.47%	0	To Be Established

### 3. (KEY) To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education by 10% from the fall 2006 baseline level of 41% to 51% by fall 2012.

Children's Budget Link: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of first-time, full-time freshmen retained to second year (LAPAS CODE - 15176)	473	461	447	447	483	To Be Established
K	Percentage of first-time, full-time degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 15177)	65.00%	66.00%	68.00%	68.00%	68.00%	To Be Established



**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.**

Children's Budget Link: 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. The 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of graduates in three years (LAPAS CODE - 15181)	48	55	67	67	57	To Be Established
K	Three-year graduation rate (LAPAS CODE - 15180)	6.80%	7.82%	8.50%	8.50%	8.00%	To Be Established

**LSU - Eunice General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student Headcount (LAPAS CODE - 13040)	3,071	2,954	2,749	2,864	3,031
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)	2,320.70	2,099.00	2,000.00	2,012.00	2,007.00
Student full-time equivalent (FTE) 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)	47.90	44.96	50.70	47.50	45.70
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.					



## LSU - Eunice General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
1st to 2nd-Year Retention (State) (LAPAS CODE - 13048)	63.60	61.50	64.20	67.20	66.00
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 - 13050)	8.40%	7.75%	5.60%	28.10%	7.82%
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 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. Since 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 - 13042)	304	282	275	201	248
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)	46	54	62	53	52
Allied Health Graduates (Undergrad) (LAPAS CODE - 21241)	79	89	94	32	86
State Dollars Per FTE (LAPAS CODE - 13043)	3,154.00	3,426.00	4,057.00	4,496.00	4,275.00
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)	1,988.00	2,137.50	2,197.50	2,240.00	2,282.50
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)	4,988.00	5,137.50	5,197.50	5,240.00	5,372.50
Academic Program Accreditation Rate (LAPAS CODE - 13049)	75.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents and the Council of Chief Academic Officers has categorized 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 - 13052)	20	48	40	57	43
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)	486	472	337	779	735



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Mean ACT Composite Score (LAPAS CODE - 13046)	18.20	18.36	18.62	18.70	18.65
<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 - 13053)	465	470	519	467	435
<p>The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.</p>					



## 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 (LSUS) is:

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

The goals of LSUS are:

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

For additional information, see:

[LSU - Shreveport](#)

### LSU - Shreveport Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,297,805	\$ 11,666,411	\$ 12,748,339	\$ 12,862,560	\$ 0	\$ (12,748,339)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	3,043,779	3,043,779	4,646,576	0	(3,043,779)



## LSU - Shreveport Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	12,477,386	13,863,760	14,011,180	13,996,986	14,011,180	0
Statutory Dedications	946,203	674,503	766,029	642,032	0	(766,029)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 30,721,394</b>	<b>\$ 29,248,453</b>	<b>\$ 30,569,327</b>	<b>\$ 32,148,154</b>	<b>\$ 14,011,180</b>	<b>\$ (16,558,147)</b>

### Expenditures & Request:

Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	3,458,523	0	3,437,980	3,437,980	0	(3,437,980)
Total Professional Services	395,276	0	245,698	245,698	0	(245,698)
Total Other Charges	26,400,096	29,248,453	26,640,356	28,219,183	14,011,180	(12,629,176)
Total Acq & Major Repairs	467,499	0	245,293	245,293	0	(245,293)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 30,721,394</b>	<b>\$ 29,248,453</b>	<b>\$ 30,569,327</b>	<b>\$ 32,148,154</b>	<b>\$ 14,011,180</b>	<b>\$ (16,558,147)</b>

### Authorized Full-Time Equivalents:

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues.

## LSU - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 91,526	\$ 9,857	\$ 0	\$ (91,526)
Support Education In LA First Fund	756,203	674,503	674,503	632,175	0	(674,503)
Overcollections Fund	190,000	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 12,748,339	\$ 30,569,327	0	<b>Existing Oper Budget as of 12/1/09</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
0	(674,503)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(3,043,779)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	(91,526)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(12,748,339)	(12,748,339)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 14,011,180	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 14,011,180	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 14,011,180	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) To increase fall headcount enrollment by 5% from the fall 2006 baseline level of 4,023 to 4,224 by fall 2012.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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					Performance At Executive Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011		
K	Fall headcount enrollment. (LAPAS CODE - 15137)	4,103	4,291	4,103	4,103	4,103	To Be Established	
K	Percent change in enrollment from Fall 2006 baseline year (LAPAS CODE - 15136)	2.00%	-1.90%	2.00%	2.00%	2.00%	To Be Established	

**2. (KEY) To increase minority fall headcount enrollment by 5% from the fall 2006 baseline level of 1,160 to 1,218 by fall 2012.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Minority Fall headcount enrollment (LAPAS CODE - 15141)	1,184	1,115	1,184	1,184	1,196	To Be Established
K	Percent change in minority headcount enrollment from Fall 2006 baseline level (LAPAS CODE - 15140)	2.00%	1.00%	2.10%	2.10%	3.00%	To Be Established

### 3. (KEY) To increase the percentage of first-time full time freshmen retained to second year in Louisiana postsecondary education from 79.4% in baseline year 2006 to 83.4% by fall 2012.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15145)	81.40%	76.00%	76.00%	76.00%	82.00%	To Be Established
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)	2.00%	0.80%	-3.60%	-3.60%	2.40%	To Be Established

**4. (KEY) To increase the six-year graduation rate as reported on GRS for the 2002 entering cohort from the baseline rate of 20.1% in Fiscal Year 2003 to 24.1% by Fiscal Year 2010.**

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. The 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of graduates in six years (LAPAS CODE - 15148)	105	89	125	125	73	To Be Established
K	Six-year graduation rate (LAPAS CODE - 15147)	22.10%	19.00%	22.10%	22.10%	22.50%	To Be Established



## LSU - Shreveport General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student Headcount (LAPAS CODE - 13055)	4,399	4,401	4,023	3,960	4,291
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 - 13056)	3,466.10	3,218.00	2,909.00	3,119.10	2,993.00
Student full-time equivalent (FTE) 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)	60.90	58.70	65.30	63.30	60.60
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 - 13063)	72.90	72.00	77.90	75.20	76.00
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 - 13065)	13.30%	17.10%	30.90%	35.50%	19.00%
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 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. Since 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 - 13057)	596	599	541	625	634
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)			0	0	0
Total Students Eligible for Teacher Certification (LAPAS CODE - 20221)	84	97	89	118	90
Teacher Certification - Traditional Route (LAPAS CODE - 20220)	59.00	64.00	63.00	76.00	61.00
Teacher Certification - Alternate Route (LAPAS CODE - 17215)	25.00	33.00	26.00	42.00	29.00
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)	3,813.00	1,978.00	4,717.00	6,047.00	2,967.00
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)	3,090.00	3,270.00	3,520.80	3,521.00	3,501.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 13060)	7,420.00	7,600.00	7,846.80	7,847.00	8,043.00



## LSU - Shreveport General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Academic Program Accreditation Rate (LAPAS CODE - 13064)	100.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents and the Council of Chief Academic Officers has categorized 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)	40	42	44	34	62
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)	316	320	875	563	1,200
Mean ACT Composite Score (LAPAS CODE - 13061)	20.60	21.30	21.40	21.40	22.13
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)	728	832	720	724	772
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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 84,609,355	\$ 70,571,559	\$ 78,644,374	\$ 79,968,518	\$ 0	\$ (78,644,374)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,170,712	6,807,967	6,807,967	6,807,967	6,807,967	0
Statutory Dedications	6,617,861	7,827,905	7,827,905	6,722,306	2,050,000	(5,777,905)
Interim Emergency Board	0	0	0	0	0	0



## LSU Agricultural Center Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Federal Funds	12,524,824	13,018,275	13,018,275	13,018,275	13,018,275	0
<b>Total Means of Financing</b>	<b>\$ 108,922,752</b>	<b>\$ 98,225,706</b>	<b>\$ 106,298,521</b>	<b>\$ 106,517,066</b>	<b>\$ 21,876,242</b>	<b>\$ (84,422,279)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	16,265,215	0	20,647,812	19,207,034	0	(20,647,812)
Total Professional Services	1,015,983	0	581,853	581,853	0	(581,853)
Total Other Charges	89,441,512	98,225,706	84,218,802	85,878,125	21,876,242	(62,342,560)
Total Acq & Major Repairs	2,200,042	0	850,054	850,054	0	(850,054)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 108,922,752</b>	<b>\$ 98,225,706</b>	<b>\$ 106,298,521</b>	<b>\$ 106,517,066</b>	<b>\$ 21,876,242</b>	<b>\$ (84,422,279)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## LSU Agricultural Center Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	2,683,136	2,683,135	2,683,135	2,050,000	2,050,000	(633,135)
Support Education In LA First Fund	3,481,942	3,105,751	3,105,751	2,910,853	0	(3,105,751)
Overcollections Fund	452,783	2,039,019	2,039,019	1,761,453	0	(2,039,019)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 78,644,374	\$ 106,298,521	0	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(633,135)	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.
1,761,453	(277,566)	0	Replace \$1,761,453 in funding provided to the LSU Agricultural Center from Statutory Dedications from the Overcollections Fund with State General Fund (Direct) for projected supplemental retirement payment. Non-recur an additional \$277,566 in one-time Overcollections Fund provided for the supplemental retirement payment.
0	(3,105,751)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
(80,361,527)	(80,361,527)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
(44,300)	(44,300)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 0	\$ 21,876,242	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 21,876,242	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 21,876,242	0	<b>Grand Total Recommended</b>

## Performance Information

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

Children's Budget Link: Not applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Average adoption rate for recommendations (LAPAS CODE - 7314)	74%	76%	71%	71%	71%	To Be Established
K	Percent increase in average adoption rate for recommendations (LAPAS CODE - 7315)	0	3.11%	-5.41%	-5.41%	0	To Be Established

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

Children's Budget Link: Schedule 19A.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of 4-H club members and program participants (LAPAS CODE - 7322)	190,000	201,483	170,000	170,000	170,000	To Be Established
K	Percent increase in 4-H club members and program participants (LAPAS CODE - 7323)	11.76%	6.04%	-10.53%	-10.53%	0	To Be Established
S	Number of volunteer leaders (LAPAS CODE - 7325)	7,000.00	7,229.00	6,600.00	6,600.00	6,600.00	To Be Established
S	Number of 4H participants in community service activities (LAPAS CODE - 7327)	40,000	43,898	35,000	35,000	35,000	To Be Established



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

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of educational contacts (LAPAS CODE - 7329)	1,100,000.00	1,035,683.00	985,000.00	985,000.00	985,000.00	To Be Established
K	Percent increase in number of educational contacts (LAPAS CODE - 7330)	0	-5.85%	-10.45%	-10.45%	0	To Be Established
S	Number of educational programs (LAPAS CODE - 7334)	675	3,771	2,650	2,650	2,650	To Be Established

**LSU Agricultural Center General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of research projects (LAPAS CODE - 13091)	306	296	284	273	285
Number of extension FTE (LAPAS CODE - 13092)	359	324	360	371	368
Number of educational contacts (LAPAS CODE - 13093)	8,526,984	8,963,510	8,745,730	8,693,357	8,433,231



## 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 Hebert 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,611,561	\$ 6,498,605	\$ 7,086,344	\$ 6,288,778	\$ 0	\$ (7,086,344)



## Paul M. Hebert Law Center Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	0	1,696,281	1,696,281	2,589,511	0	(1,696,281)
Fees and Self-generated Revenues	9,660,011	11,061,507	11,061,507	11,061,507	12,104,883	1,043,376
Statutory Dedications	477,647	426,042	475,762	404,660	0	(475,762)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 19,749,219</b>	<b>\$ 19,682,435</b>	<b>\$ 20,319,894</b>	<b>\$ 20,344,456</b>	<b>\$ 12,104,883</b>	<b>\$ (8,215,011)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	3,962,847	0	3,543,570	3,543,570	0	(3,543,570)
Total Professional Services	258,461	0	175,200	175,200	0	(175,200)
Total Other Charges	15,150,114	19,682,435	16,303,124	16,327,686	12,104,883	(4,198,241)
Total Acq & Major Repairs	377,797	0	298,000	298,000	0	(298,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 19,749,219</b>	<b>\$ 19,682,435</b>	<b>\$ 20,319,894</b>	<b>\$ 20,344,456</b>	<b>\$ 12,104,883</b>	<b>\$ (8,215,011)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues.

## Paul M. Hebert Law Center Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 49,720	\$ 5,354	\$ 0	\$ (49,720)
Support Education In LA First Fund	477,647	426,042	426,042	399,306	0	(426,042)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 7,086,344	\$ 20,319,894	0	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(426,042)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(1,696,281)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	1,043,376	0	Adjust budget authority to properly align expenditures with projected revenue collections.
0	(49,720)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(7,086,344)	(7,086,344)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 12,104,883	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 12,104,883	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 12,104,883	0	<b>Grand Total Recommended</b>

## Performance Information

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
		K	Number of students enrolled in the Juris Doctorate program (LAPAS CODE - 15118)	580	576	580	
S	Change in number of students enrolled in Juris Doctorate program Fall 2005 baseline year (653) (LAPAS CODE - 15119)	-73	-77	-73	-73	-63	To Be Established
K	Percentage change in number of students enrolled in Juris Doctorate from Fall 2005 baseline year (653) (LAPAS CODE - 15117)	-11.20%	-11.80%	-11.20%	-11.20%	-9.60%	To Be Established

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

Children's Budget Link: Not applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
S	Percentage of minority students enrolled over baseline Fall 2005 (LAPAS CODE - 15121)	-1.0%	7.7%	-1.5%	-1.5%	5.6%	To Be Established
S	Number of minority students enrolled in the first-year class (LAPAS CODE - 15122)	22	34	58	58	38	To Be Established
S	Change in number of minority students enrolled in the first-year class over baseline Fall 2005 (LAPAS CODE - 15808)	-17.0	14.0	-17.0	-17.0	18.0	To Be Established
K	Percentage of minority students enrolled (LAPAS CODE - 15120)	10.00%	17.20%	10.00%	10.00%	10.00%	To Be Established

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage point difference in retention of first-time students to second year from Fall 2005 baseline year (LAPAS CODE - 15123)	-0.1%	-4.0%	-0.1%	-0.1%	-0.1%	To Be Established
K	Number of first-year students retained to the second year. (LAPAS CODE - 15125)	190	179	190	190	211	To Be Established
K	Retention rate first-year students to second year (LAPAS CODE - 15124)	90.00%	89.50%	90.00%	90.00%	89.80%	To Be Established

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of students earning Juris Doctorate degrees (LAPAS CODE - 15126)	175	179	175	175	175	To Be Established

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

Children's Budget Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance Continuation Budget Level FY 2010-2011	
K	Percentage of mandatory programs accredited (LAPAS CODE - 15127)	100%	100%	100%	100%	100%	To Be Established
S	Number of mandatory programs accredited (LAPAS CODE - 15128)	1	1	1	1	1	To Be Established

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

Children's Budget Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance Continuation Budget Level FY 2010-2011	
K	Percentage of Louisiana law schools with lower passage rate (LAPAS CODE - 7338)	100.00%	100.00%	100.00%	100.00%	100.00%	To Be Established
S	Percentage of LSU Law Center graduates passing July administration of Louisiana Bar Examination (LAPAS CODE - 7337)	80.00%	77.00%	80.00%	80.00%	80.00%	To Be Established

**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%.**

Children's Budget Link: Not applicable



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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Percentage of graduates from the previous year placed as reported by NALP (LAPAS CODE - 15134)	85.00%	92.00%	85.00%	85.00%	80.00%	To Be Established

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student headcount (LAPAS CODE - 13121)	657	653	578	576	584
Includes dually enrolled students at LSU and SU.					
Student full time equivalent (FTE) (LAPAS CODE - 13122)	856	1,033	750	775	751
Degrees/award conferred (non-resident) (LAPAS CODE - 13123)	18	39	20	28	28
Degrees/award conferred (resident) (LAPAS CODE - 13124)	183	221	159	163	151
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.

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

For additional information, see:

[Pennington Biomedical Research Center](#)

### Pennington Biomedical Research Center Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 16,208,781	\$ 13,781,176	\$ 14,869,901	\$ 14,047,500	\$ 0	\$ (14,869,901)



## Pennington Biomedical Research Center Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	829,057	825,561	825,561	900,190	825,561	0
Statutory Dedications	112,776	100,591	100,591	94,279	0	(100,591)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 17,150,614</b>	<b>\$ 14,707,328</b>	<b>\$ 15,796,053</b>	<b>\$ 15,041,969</b>	<b>\$ 825,561</b>	<b>\$ (14,970,492)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	5,109,576	0	4,484,840	3,701,712	0	(4,484,840)
Total Professional Services	264,083	0	119,602	120,918	0	(119,602)
Total Other Charges	11,689,838	14,707,328	11,191,611	11,219,339	825,561	(10,366,050)
Total Acq & Major Repairs	87,117	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,150,614</b>	<b>\$ 14,707,328</b>	<b>\$ 15,796,053</b>	<b>\$ 15,041,969</b>	<b>\$ 825,561</b>	<b>\$ (14,970,492)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Pennington Biomedical Research Center Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Support Education In LA First Fund	112,776	100,591	100,591	94,279	0	(100,591)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 14,869,901	\$ 15,796,053	0	Existing Oper Budget as of 12/1/09
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(100,591)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
(14,869,901)	(14,869,901)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 825,561	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 825,561	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 825,561	0	<b>Grand Total Recommended</b>

### Performance Information

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

Childrens Budget Link: Not applicable

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

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



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Increase in non-state funding (LAPAS CODE - 7344)	16.50%	13.62%	16.50%	16.50%	16.50%	To Be Established
K	Number of funded proposals (LAPAS CODE - 9929)	95	116	95	95	95	To Be Established

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

Childrens Budget Link: Not applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of clinical trial proposals funded (LAPAS CODE - 7346)	25	18	25	25	25	To Be Established

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

Childrens Budget Link: Not applicable

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

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

## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of participants (LAPAS CODE - 7348)	7,500	7,733	7,500	7,500	7,500	To Be Established

## Pennington Biomedical Research Center General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	
Total gift/grant/contract funding (millions) (LAPAS CODE - 13082)	\$ 27,993,873	\$ 32,490,000	\$ 37,491,000	\$ 37,450,000	\$ 41,595,000	
Number of total gift/grant/contract proposals submitted to potential sponsors (LAPAS CODE - 13083)	162	170	174	211	231	
Number of clinical trial proposals submitted to potential sponsors (LAPAS CODE - 13084)	23	21	25	23	15	
Library-volumes in collection-books and journals (LAPAS CODE - 13085)	4,475	4,450	4,500	4,500	4,550	
Library-interlibrary loans (LAPAS CODE - 13086)	5,544	5,584	5,692	5,692	2,500	



## 19A-615 — Southern University System



### Agency Description

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

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

For additional information, see:

[Southern University System](#)

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

### Southern University System Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 88,160,865	\$ 60,269,875	\$ 66,117,852	\$ 60,553,740	\$ 0	\$ (66,117,852)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,050,081	14,384,096	14,384,096	20,809,920	3,350,479	(11,033,617)
Fees and Self-generated Revenues	50,688,656	51,610,545	52,446,205	52,457,086	54,610,784	2,164,579
Statutory Dedications	5,525,819	4,826,698	5,302,514	4,688,002	1,800,000	(3,502,514)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,036,209	3,036,211	3,036,211	3,036,211	3,379,752	343,541
<b>Total Means of Financing</b>	<b>\$ 149,461,630</b>	<b>\$ 134,127,425</b>	<b>\$ 141,286,878</b>	<b>\$ 141,544,959</b>	<b>\$ 63,141,015</b>	<b>\$ (78,145,863)</b>



## Southern University System Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Southern Board of Supervisors	\$ 3,397,225	\$ 2,935,252	\$ 3,031,943	\$ 2,882,490	\$ 1,169,291	\$ (1,862,652)
Southern Univ-Agricultural & Mechanical College	90,326,072	82,112,047	86,650,383	87,822,166	39,502,630	(47,147,753)
Southern University Law Center	11,329,289	9,837,066	10,321,468	10,086,070	4,299,865	(6,021,603)
Southern University - New Orleans	22,938,946	19,184,042	20,568,858	20,288,530	7,763,453	(12,805,405)
Southern University - Shreveport	12,787,136	11,988,419	12,516,962	12,341,821	5,276,024	(7,240,938)
SU Agricultural Research/ Extension Center	8,682,962	8,070,599	8,197,264	8,123,882	5,129,752	(3,067,512)
<b>Total Expenditures &amp; Request</b>	<b>\$ 149,461,630</b>	<b>\$ 134,127,425</b>	<b>\$ 141,286,878</b>	<b>\$ 141,544,959</b>	<b>\$ 63,141,015</b>	<b>\$ (78,145,863)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	27	27	27	27	0	(27)
<b>Total FTEs</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>0</b>	<b>(27)</b>



## 615\_1000 — Southern Board of Supervisors



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

### Program Description

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

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

The goals of the SU BoS are:

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

For additional information, see:

[Southern Board of Supervisors](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$0	0	Southern University System - To Be Established
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Southern Board of Supervisors Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,397,225	\$ 2,935,252	\$ 3,031,943	\$ 2,882,490	\$ 0	\$ (3,031,943)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	1,169,291	1,169,291
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,397,225</b>	<b>\$ 2,935,252</b>	<b>\$ 3,031,943</b>	<b>\$ 2,882,490</b>	<b>\$ 1,169,291</b>	<b>\$ (1,862,652)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,658,789	\$ 0	\$ 1,991,436	\$ 1,991,436	\$ 0	\$ (1,991,436)
Total Operating Expenses	103,318	0	31,000	31,000	0	(31,000)
Total Professional Services	5,000	0	0	0	0	0
Total Other Charges	1,596,979	2,935,252	1,009,507	860,054	1,169,291	159,784
Total Acq & Major Repairs	32,889	0	0	0	0	0
Total Unallotted	250	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,397,225</b>	<b>\$ 2,935,252</b>	<b>\$ 3,031,943</b>	<b>\$ 2,882,490</b>	<b>\$ 1,169,291</b>	<b>\$ (1,862,652)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	27	27	27	27	0	(27)
<b>Total FTEs</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>0</b>	<b>(27)</b>



## Source of Funding

State funds, which includes State General Fund, for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Interagency Transfers.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,031,943	\$ 3,031,943	27	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	1,169,291	0	Provide Interagency Transfers for the System Offices of the Louisiana State University System, Southern University System, University of Louisiana System and Louisiana Community and Technical Colleges System and the Board of Regents to receive funds for operations.
0	0	(27)	Based on a recommendation by the Commission on Streamlining Government, implement a Table of Organization (T.O.) for each higher education institution. In addition, this adjustment transfers existing T.O. for the Office of Student Financial Assistance and the four Management Boards to the Board of Regents. The T.O. will be distributed based on the plan adopted by the Board of Regents for allocation to all Higher Education institutions.
(379,053)	(379,053)	0	Budget reduction for the Management Boards of the Louisiana State University System, Southern University System, University of Louisiana System and Louisiana Community and Technical Colleges System and the Board of Regents.
(2,652,890)	(2,652,890)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 1,169,291	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,169,291	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 1,169,291	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
To Be Established	



### Other Charges

Amount	Description
To Be Established	

### Acquisitions and Major Repairs

Amount	Description
To Be Established	

### Performance Information

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall Headcount Enrollment (LAPAS CODE - 7383)	13,699	13,733	13,549	13,549	14,105	To Be Established
K	Percent change in enrollment from Fall 2006 baseline year (LAPAS CODE - 13871)	0.20%	-0.20%	-0.90%	-0.90%	3.00%	To Be Established



**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.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Minority Fall headcount enrollment (LAPAS CODE - 13883)	12,750	12,653	12,166	12,166	12,774	To Be Established
K	Percent change in minority Fall headcount enrollment over Fall 2006 baseline year (LAPAS CODE - 13884)	0.90%	-0.20%	-3.77%	-3.77%	1.04%	To Be Established

**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.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 13880)	68%	67%	61%	61%	65%	To Be Established
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%	0.30%	-5.40%	-5.40%	4.80%	To Be Established

**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.**

Children's Budget Link: 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. The 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of graduates in (three/six) years (LAPAS CODE - 13877)	487	437	447	447	574	To Be Established
K	Three/six-year graduation rate (LAPAS CODE - 13879)	25.30%	17.80%	23.80%	23.80%	27.10%	To Be Established

## Southern Board of Supervisors General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	
Systemwide Student Headcount Enrollment (LAPAS CODE - 12904)	15,879	13,393	13,675	13,766	12,653	
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - 12905)	88%	87%	87%	87%	87%	
Systemwide Degrees/awards conferred (Degrees/awards conferred) (LAPAS CODE - 12906)	2,350	2,095	2,116	2,092	2,056	
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - 12907)	88%	89%	86%	88%	85%	
Systemwide graduates (Associate's degree) (LAPAS CODE - 12908)	275	229	298	272	255	
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - 12909)	99%	99%	99%	99%	98%	
Systemwide graduates (Bachelor's degree) (LAPAS CODE - 12910)	1,363	1,148	1,109	1,169	1,124	
Percentage that are Louisiana Residents (Bachelor's degree) (LAPAS CODE - 12911)	87%	88%	83%	86%	81%	
Systemwide graduates (Master's degree) (LAPAS CODE - 12912)	469	464	464	448	460	
Percentage that are Louisiana Residents (Master's degree) (LAPAS CODE - 12913)	85%	87%	86%	84%	87%	
Systemwide graduates (Doctoral degree) (LAPAS CODE - 12914)	14	11	8	9	8	
Percentage that are Louisiana Residents (Doctoral degree) (LAPAS CODE - 12915)	64%	46%	88%	44%	56%	



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Systemwide graduates (Law degree) (LAPAS CODE - 12916)	110	138	141	124	128
Percentage that are Louisiana Residents (Law degree) (LAPAS CODE - 12917)	84%	86%	81%	88%	81%
Systemwide graduates (Education) (LAPAS CODE - 12918)	59	78	70	38	52
Percentage that are Louisiana Residents (Education) (LAPAS CODE - 12919)	90	90	84	92	90
Systemwide graduates (Nursing) (LAPAS CODE - 12920)	66	77	91	168	114
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - 12921)	86%	97%	93%	89%	94%
Systemwide TOPS recipients (LAPAS CODE - 12922)	650	707	574	638	645
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)	7	7	142	162	172

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

SU A&M is categorized as an SREB Four-Year 3 institution, as a Carnegie Master's College and University I, and as a COC/SACS Level V institution. Under the Settlement Agreement, the state has committed resources to expedite SU 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. SU A&M will offer a wide range of baccalaureate

ate 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 criterion. SU A&M is located in Region II.

The goals of SU A&M 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 SU A&M 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 51,028,266	\$ 33,567,574	\$ 37,202,401	\$ 34,743,129	\$ 0	\$ (37,202,401)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,050,081	9,837,292	9,837,292	13,868,854	2,181,188	(7,656,104)
Fees and Self-generated Revenues	35,025,417	36,725,422	37,321,442	37,319,673	37,321,442	0
Statutory Dedications	2,222,308	1,981,759	2,289,248	1,890,510	0	(2,289,248)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 90,326,072</b>	<b>\$ 82,112,047</b>	<b>\$ 86,650,383</b>	<b>\$ 87,822,166</b>	<b>\$ 39,502,630</b>	<b>\$ (47,147,753)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	11,482,373	0	8,676,564	8,676,564	0	(8,676,564)
Total Professional Services	229,582	0	145,867	145,867	0	(145,867)



## Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Other Charges	77,690,933	82,112,047	77,372,481	78,544,264	39,502,630	(37,869,851)
Total Acq & Major Repairs	923,184	0	455,471	455,471	0	(455,471)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 90,326,072</b>	<b>\$ 82,112,047</b>	<b>\$ 86,650,383</b>	<b>\$ 87,822,166</b>	<b>\$ 39,502,630</b>	<b>\$ (47,147,753)</b>

### Authorized Full-Time Equivalents:

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Interagency Transfers and Fees and Self-generated Revenues.

## Southern Univ-Agricultural & Mechanical College Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 307,489	\$ 33,114	\$ 0	\$ (307,489)
Support Education In LA First Fund	2,222,308	1,981,759	1,981,759	1,857,396	0	(1,981,759)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):

\$ 37,202,401	\$ 86,650,383	0	Existing Oper Budget as of 12/1/09
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### Statewide Major Financial Changes:

### Non-Statewide Major Financial Changes:

0	(1,981,759)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
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### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(7,656,104)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	(307,489)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(37,002,401)	(37,002,401)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
(200,000)	(200,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 0	\$ 39,502,630	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 39,502,630	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 39,502,630	0	<b>Grand Total Recommended</b>

### 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.**

Children's Budget Link: 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 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall headcount enrollment (LAPAS CODE - 13892)	8,236	7,669	7,392	7,392	8,504	To Be Established
K	Percent change in enrollment from Fall 2006 baseline year (LAPAS CODE - 13891)	-4.50%	-11.10%	-14.30%	-14.30%	-1.40%	To Be Established

### 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.

Children's Budget Link: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall minority headcount enrollment. (LAPAS CODE - 13889)	8,043	7,314	7,063	7,063	8,164	To Be Established
K	Percent change in minority enrollment from Fall 2006 baseline year (LAPAS CODE - 13888)	-4.50%	-11.30%	-14.40%	-14.40%	-1.00%	To Be Established



**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.**

Children's Budget Link: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 13885)	73.50%	73.80%	68.50%	68.50%	72.70%	To Be Established
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)	0.30%	0.60%	0.30%	0.30%	-0.40%	To Be Established

**4. (KEY) To increase the three/six-year graduation rate at Southern University and A & M College by 2.8% from the Fiscal Year 2005-2006 baseline year rate of 30.2% to 33% by Fiscal Year 2012-2013.**

Children's Budget Link: 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. The 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of graduates in six years. (LAPAS CODE - 13893)	384	342	340	340	344	To Be Established
K	Six-year graduation rate. (LAPAS CODE - 7424)	31.00%	29.00%	28.90%	28.90%	30.10%	To Be Established

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student Headcount (LAPAS CODE - 13892)	9,438	9,133	8,624	8,288	7,669
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12927)	9,073	9,118	8,174	7,464	8,710
Student full-time equivalent (FTE) 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)	72%	67%	68%	66%	74%
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)	77	75	73	72	74
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)	26.6%	28.2%	30.2%	32.4%	29.0%
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 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. Since FY 2005-2006, the graduation rate reported also includes students who transferred to other public campuses in the state and subsequently graduated.					



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Degrees/Awards Conferred (LAPAS CODE - 12928)	1,245	1,332	1,141	1,258	1,228
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)	66	77	56	125	87
Allied Health Graduates (Undergrad) (LAPAS CODE - 20146)	52	77	77	27	0
Total Students Eligible for Teacher Certification (LAPAS CODE - 20147)	59	58	89	64	61
Teacher Certification - Traditional Route (LAPAS CODE - 20148)	56	58	59	48	34
Teacher Certification - Alternate Route (LAPAS CODE - 20149)	3	3	30	16	37
State Dollars Per FTE (LAPAS CODE - 12929)	4,554	4,671	6,119	7,217	4,120
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)	3,392	3,496	3,666	3,666	3,906
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)	9,184	9,288	9,458	9,458	9,698
Academic Program Accreditation Rate (LAPAS CODE - 12935)	100	95	100	100	96
The Board of Regents and the Council of Chief Academic Officers has categorized 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	27	42	24	26
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	524	917	560	654
Mean ACT Composite Score (LAPAS CODE - 12932)	17.1	17.2	17.4	17.4	18.5
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 - 12939)	614	659	537	599	593
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 (SU Law Center) offers legal training to a diverse group of students in pursuit of the Juris Doctor degree. The SU Law Center seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and to promote legal service in underprivileged urban and rural communities.

The goals of the SU Law Center are:

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

For additional information, see:

[Southern University Law Center](#)

### Southern University Law Center Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,052,241	\$ 4,903,126	\$ 5,349,746	\$ 4,594,238	\$ 0	\$ (5,349,746)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	1,077,517	1,077,517	1,644,917	0	(1,077,517)
Fees and Self-generated Revenues	4,034,333	3,640,070	3,640,070	3,640,070	4,299,865	659,795
Statutory Dedications	242,715	216,353	254,135	206,845	0	(254,135)
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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 11,329,289	\$ 9,837,066	\$ 10,321,468	\$ 10,086,070	\$ 4,299,865	\$ (6,021,603)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	847,618	0	921,011	921,011	0	(921,011)
Total Professional Services	96,900	0	97,500	97,500	0	(97,500)
Total Other Charges	9,588,848	9,837,066	9,202,957	8,967,559	4,299,865	(4,903,092)
Total Acq & Major Repairs	795,923	0	100,000	100,000	0	(100,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 11,329,289	\$ 9,837,066	\$ 10,321,468	\$ 10,086,070	\$ 4,299,865	\$ (6,021,603)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues.

## Southern University Law Center Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 37,782	\$ 4,069	\$ 0	\$ (37,782)
Support Education In LA First Fund	242,715	216,353	216,353	202,776	0	(216,353)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,349,746	\$ 10,321,468	0	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(216,353)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(1,077,517)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	659,795	0	Adjust budget authority to properly align expenditures with projected revenue collections.
0	(37,782)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(5,349,746)	(5,349,746)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 4,299,865	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 4,299,865	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 4,299,865	0	<b>Grand Total Recommended</b>

## Performance Information

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

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall headcount enrollment (LAPAS CODE - 13858)	479	531	500	500	520	To Be Established
K	Percent change in Fall headcount enrollment from baseline year (LAPAS CODE - 13857)	0	10.90%	0	0	8.50%	To Be Established

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall minority headcount enrollment (LAPAS CODE - 13860)	273	321	280	280	312	To Be Established
K	Percent change in fall minority headcount enrollment from baseline year (LAPAS CODE - 13859)	0	17.60%	0	0	14.20%	To Be Established

### 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%.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of graduates reported as employed to the National Association of Law Placement in February of each year. (LAPAS CODE - 13863)	80.00%	80.00%	70.00%	70.00%	70.00%	To Be Established
S	Number of recent graduates reported as employed in the National Association of Law Placement in February of each year. (LAPAS CODE - 13864)	86	80	84	84	91	To Be Established



**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 2012-2013.**

Children's Budget Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Retention of first-time, full-time entering students to second year (LAPAS CODE - 13867)	85.00%	85.00%	80.00%	80.00%	85.00%	To Be Established

**5. (KEY) To maintain the number of students earning Juris Doctorate degrees at the 124 in baseline Fiscal Year 2005-2006 through Fiscal Year 2012-2013.**

Children's Budget Link: 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 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Number of students earning Juris Doctorate degrees (LAPAS CODE - 13868)	112	128	120	120	120	To Be Established



### Southern University Law Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student headcount (LAPAS CODE - 12870)	463	489	479	493	528
Includes dually enrolled students at LSU and SU.					
Student full time equivalent (FTE) (LAPAS CODE - 12871)	434	585	603	603	682
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 SUNO 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 14,867,242	\$ 9,742,234	\$ 10,798,090	\$ 9,438,921	\$ 0	\$ (10,798,090)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	2,256,318	2,256,318	3,444,453	0	(2,256,318)
Fees and Self-generated Revenues	7,386,927	6,569,029	6,808,669	6,814,624	7,713,453	904,784
Statutory Dedications	684,777	616,461	705,781	590,532	50,000	(655,781)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 22,938,946</b>	<b>\$ 19,184,042</b>	<b>\$ 20,568,858</b>	<b>\$ 20,288,530</b>	<b>\$ 7,763,453</b>	<b>\$ (12,805,405)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	3,166,660	0	2,351,354	2,351,354	0	(2,351,354)
Total Professional Services	0	0	20,500	20,500	0	(20,500)
Total Other Charges	19,744,002	19,184,042	17,957,364	17,677,036	7,763,453	(10,193,911)
Total Acq & Major Repairs	28,284	0	239,640	239,640	0	(239,640)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 22,938,946</b>	<b>\$ 19,184,042</b>	<b>\$ 20,568,858</b>	<b>\$ 20,288,530</b>	<b>\$ 7,763,453</b>	<b>\$ (12,805,405)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Pari-Mutuel Live Racing Facility Gaming Control Fund. (Per R.S. 39:32B.(8) see table below for a listing of expenditures out of each Statutory Dedicated Fund)



### Southern University - New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 89,320	\$ 9,619	\$ 0	(\$89,320)
Pari-mutuel Live Racing Fac. Gaming Control Fund	50,000	50,000	50,000	50,000	50,000	0
Support Education In LA First Fund	634,777	566,461	566,461	530,913	0	(566,461)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 10,798,090	\$ 20,568,858	0	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(566,461)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(2,256,318)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	904,784	0	Adjust budget authority to properly align expenditures with projected revenue collections.
0	(89,320)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(10,798,090)	(10,798,090)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 7,763,453	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 7,763,453	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 7,763,453	0	<b>Grand Total Recommended</b>



## Performance Information

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

Children's Budget Link: 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).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall headcount enrollment (LAPAS CODE - 14032)	2,549	3,104	3,198	3,198	3,106	To Be Established
K	Percent change in enrollment from Fall 2006 baseline year (LAPAS CODE - 14031)	3.00%	42.10%	3.00%	3.00%	42.20%	To Be Established

### 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.

Children's Budget Link: 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**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Minority Fall headcount enrollment (LAPAS CODE - 14035)	2,379	2,985	2,748	2,748	2,977	To Be Established
K	Percent change in minority fall headcount enrollment over Fall 2006 baseline year (LAPAS CODE - 14036)	3.00%	41.80%	3.00%	3.00%	41.40%	To Be Established

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

Children's Budget Link: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 14040)	57.00%	53.80%	51.90%	51.90%	55.00%	To Be Established
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)	3.00%	3.50%	3.00%	3.00%	-0.70%	To Be Established

#### 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.

Children's Budget Link: 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. The 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of graduates in six years (LAPAS CODE - 14059)	34	19	37	37	37	To Be Established
K	Six-year graduation rate. (LAPAS CODE - 14057)	11.90%	6.64%	9.50%	9.50%	9.50%	To Be Established

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student Headcount (LAPAS CODE - 12598)	3,647	2,037	2,185	2,648	3,104
<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 2,037.</p>					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12599)	3,093.00	1,163.90	2,035.00	2,265.10	2,398.00
<p>Student full-time equivalent (FTE) is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.</p>					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12605)	49.70	49.70	Not Available	39.30	43.40
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall. Not Available is used due to the 2005 hurricanes which 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 and no retention calculated.</p>					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12606)	55.70	55.70	Not Available	50.30	53.80
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC) Not Available is used due to the 2005 hurricanes which 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 and no retention calculated.</p>					
Three/Six-Year Graduation Rate (LAPAS CODE - 12608)	11.70	12.04	13.40	9.60	6.64
<p>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 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. Since FY 2005-2006, the graduation rate reported also includes students who transferred to other public campuses in the state and subsequently graduated.</p>					
Degrees/Awards Conferred (LAPAS CODE - 12600)	637	304	454	388	387
<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>					

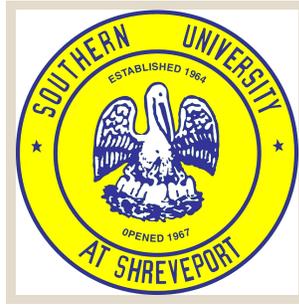


## Southern University - New Orleans General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Allied Health Graduates (Undergrad) (LAPAS CODE - 22093)	39	3	3	0	0
Total Students Eligible for Teacher Certification (LAPAS CODE - 20222)	25	8	21	24	14
Teacher Certification - Traditional Route (LAPAS CODE - 20223)	10.00	7.00	16.00	11.00	6.00
Teacher Certification - Alternate Route (LAPAS CODE - 17213)	15.00	1.00	5.00	13.00	8.00
State Dollars Per FTE (LAPAS CODE - 12601)	4,524.00	9,663.00	7,438.00	7,340.00	6,494.00
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)	2,848.00	2,934.00	2,976.00	2,976.00	2,957.00
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)	6,586.00	6,672.00	6,714.00	6,714.00	6,695.00
Academic Program Accreditation Rate (LAPAS CODE - 12607)	92.90%	100.00%	100.00%	100.00%	100.00%
The Board of Regents and the Council of Chief Academic Officers has categorized 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)	45	45	60	107	95
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)	15.00	15.00	14.60	14.70	15.30
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 12611)	17	4	7	6	14
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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,985,796	\$ 5,896,688	\$ 6,384,006	\$ 5,612,951	\$ 0	\$ (6,384,006)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	1,212,969	1,212,969	1,851,696	0	(1,212,969)
Fees and Self-generated Revenues	4,241,862	4,676,024	4,676,024	4,682,719	5,276,024	600,000
Statutory Dedications	559,478	202,738	243,963	194,455	0	(243,963)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 12,787,136</b>	<b>\$ 11,988,419</b>	<b>\$ 12,516,962</b>	<b>\$ 12,341,821</b>	<b>\$ 5,276,024</b>	<b>\$ (7,240,938)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,773,856	0	1,836,224	1,268,356	0	(1,836,224)
Total Professional Services	179,526	0	43,733	79,225	0	(43,733)
Total Other Charges	10,774,412	11,988,419	10,535,688	10,892,923	5,276,024	(5,259,664)
Total Acq & Major Repairs	59,342	0	101,317	101,317	0	(101,317)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,787,136</b>	<b>\$ 11,988,419</b>	<b>\$ 12,516,962</b>	<b>\$ 12,341,821</b>	<b>\$ 5,276,024</b>	<b>\$ (7,240,938)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues.



### Southern University - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 41,225	\$ 4,440	\$ 0	\$(41,225)
Support Education In LA First Fund	226,978	202,738	202,738	190,015	0	(202,738)
Overcollections Fund	332,500	0	0	0	0	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 6,384,006	\$ 12,516,962	0	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(202,738)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(1,212,969)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	600,000	0	Adjust budget authority to properly align expenditures with projected revenue collections.
0	(41,225)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(6,134,006)	(6,134,006)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
(250,000)	(250,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 0	\$ 5,276,024	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 5,276,024	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 5,276,024	0	<b>Grand Total Recommended</b>



## 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.

Children's Budget Link: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall headcount enrollment (LAPAS CODE - 14146)	2,435	2,429	2,459	2,459	2,483	To Be Established
K	Percent change in enrollment from Fall 2006 baseline year. (LAPAS CODE - 14145)	2.00%	1.75%	1.00%	1.00%	4.00%	To Be Established

### 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.

Children's Budget Link: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent change in minority Fall headcount enrollment from Fall 2006 baseline year (LAPAS CODE - 14148)	3.80%	-3.40%	1.00%	1.00%	3.97%	To Be Established
K	Minority Fall headcount enrollment (LAPAS CODE - 14147)	2,055	2,033	2,075	2,075	2,095	To Be Established

**3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education by 6 percentage points from the fall 2006 baseline level of 57.6% to 63.6% by fall 2012.**

Children's Budget Link: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education (LAPAS CODE - 14151)	60.00%	54.20%	61.00%	61.00%	62.40%	To Be Established
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)	4.10%	-2.00%	1.00%	1.00%	8.30%	To Be Established

#### **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.**

Children's Budget Link: 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. The 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of graduates in three years (LAPAS CODE - 14155)	69	65	70	70	72	To Be Established
K	Three-year graduation rate (LAPAS CODE - 14154)	21.60%	17.50%	22.60%	22.60%	23.60%	To Be Established

**Southern University - Shreveport General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student Headcount (LAPAS CODE - 12713)	2,331	2,534	2,387	2,337	2,429
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12714)	2,149.00	2,136.00	1,984.00	1,837.30	1,961.93
Student full-time equivalent (FTE) is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12720)	51.20%	45.00%	51.00%	48.60%	46.30%
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 - 12721)	57.10%	51.00%	58.00%	56.20%	54.20%
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 - 12723)	16.70%	22.00%	21.03%	20.10%	17.50%
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 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. Since 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 - 12715)	358	216	380	322	313
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)	152	25	153	119	139



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
State Dollars Per FTE (LAPAS CODE - 12716)	\$ 3,882.00	\$ 4,297.00	\$ 3,577.00	\$ 4,821.00	\$ 4,355.00
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)	1,094.00	1,126.00	1,126.00	2,252.00	2,318.00
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)	1,659.00	1,691.00	1,691.00	3,382.00	3,448.00
Academic Program Accreditation Rate (LAPAS CODE - 12722)	77.80%	87.50%	80.00%	100.00%	100.00%
The Board of Regents and the Council of Chief Academic Officers has categorized 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)	15.90	15.00	15.00	15.60	16.10
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 12726)	19	14	30	33	37
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 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,830,095	\$ 3,225,001	\$ 3,351,666	\$ 3,282,011	\$ 0	\$ (3,351,666)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	117	0	0	0	0	0
Statutory Dedications	1,816,541	1,809,387	1,809,387	1,805,660	1,750,000	(59,387)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,036,209	3,036,211	3,036,211	3,036,211	3,379,752	343,541
<b>Total Means of Financing</b>	<b>\$ 8,682,962</b>	<b>\$ 8,070,599</b>	<b>\$ 8,197,264</b>	<b>\$ 8,123,882</b>	<b>\$ 5,129,752</b>	<b>\$ (3,067,512)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



### SU Agricultural Research/Extension Center Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Operating Expenses	2,465,602	0	1,756,716	1,540,844	0	(1,756,716)
Total Professional Services	114,111	0	45,061	45,557	0	(45,061)
Total Other Charges	6,050,199	8,070,599	6,161,160	6,303,154	5,129,752	(1,031,408)
Total Acq&Major Repairs	53,050	0	234,327	234,327	0	(234,327)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,682,962</b>	<b>\$ 8,070,599</b>	<b>\$ 8,197,264</b>	<b>\$ 8,123,882</b>	<b>\$ 5,129,752</b>	<b>\$ (3,067,512)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

State funds, which include State General Fund and Statutory Dedications, for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Statutory Dedications from the Tobacco Tax Health Care Fund and Southern University AgCenter Program Fund (Per R.S. 39:32B.(8) see table below for a listing of expenditures out of each Statutory Dedicated Fund) and Federal Funds.

### SU Agricultural Research/Extension Center Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Support Education In LA First Fund	66,541	59,387	59,387	55,660	0	(59,387)
Southern University Agricultural Program Fund	750,000	750,000	750,000	750,000	750,000	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,351,666	\$ 8,197,264	0	Existing Oper Budget as of 12/1/09

#### Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
0	(59,387)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	343,541	0	Adjust budget authority to properly align expenditures with projected revenue collections.
(3,351,666)	(3,351,666)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 5,129,752	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 5,129,752	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 5,129,752	0	<b>Grand Total Recommended</b>

## Performance Information

- (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.**

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Percentage of entrepreneurs adoption rate for recommendation (LAPAS CODE - 14161)	53.00%	55.00%	50.00%	50.00%	55.00%	To Be Established
S	Number of clientele served (LAPAS CODE - 14160)	200,000	303,232	190,000	190,000	200,000	To Be Established
S	Number of Educational Programs (LAPAS CODE - 21170)	220	324	210	210	220	To Be Established
S	Percent increase in average adoption rate for recommendations (LAPAS CODE - 21071)	5.00%	3.77%	5.00%	5.00%	5.00%	To Be Established

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

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of volunteer leaders (LAPAS CODE - 14162)	700	665	700	700	700	To Be Established
K	Number of participants in youth development programs and activities (LAPAS CODE - 14163)	90,000	234,170	90,000	90,000	120,000	To Be Established
K	Number of youth participants in community services and activities (LAPAS CODE - 14164)	2,850	2,091	2,400	2,400	2,400	To Be Established
S	Percent change in number of youth participating in activities (LAPAS CODE - 21073)	5.00%	0	5.00%	5.00%	5.00%	To Be Established

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

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

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

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



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of educational contacts (LAPAS CODE - 10538)	495,000	666,903	470,000	470,000	495,000	To Be Established
K	Number of educational programs (LAPAS CODE - 14165)	1,500	2,054	1,400	1,400	1,400	To Be Established
K	Percent change in educational contacts (LAPAS CODE - 21076)	5%	20%	5%	5%	5%	To Be Established

**SU Agricultural Research/Extension Center General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of research projects (LAPAS CODE - 12923)	15	15	10	13	14
Research project terminated and teaching projects are currently included in designated academic units.					
Number of Research and Extension FTEs (LAPAS CODE - 12924)	58	71	82	118	118
Number of Educational Contacts (Extension only) (LAPAS CODE - 12925)	432,678	433,244	749,235	522,150	666,903



## 19A-620 — University of Louisiana System



### Agency Description

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

The BoS for the UL System is responsible for the management of daily activities of the eight universities in the UL 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 UL System is a public, multi-campus university system dedicated to the service of Louisiana and its people. The UL System offers a broad spectrum of educational opportunities up to the doctoral level. While these 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 UL System is to emphasize teaching, research, and community service to enhance the quality of life for the State's citizens. Through this mission, students are afforded experiences to discover, create, transmit, and apply knowledge. The purposes of the UL System are to provide high-quality education that is cost-efficient to both students and taxpayers and to provide programs that will enable students to reach their highest potential.

For additional information, see:

[University of Louisiana System](#)

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

## University of Louisiana System Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 429,271,006	\$ 305,757,498	\$ 333,560,464	\$ 308,953,296	\$ 0	\$ (333,560,464)
<b>State General Fund by:</b>						
Total Interagency Transfers	6,281,887	59,528,905	60,028,905	91,317,306	2,136,828	(57,892,077)
Fees and Self-generated Revenues	257,215,172	296,219,180	296,219,180	296,142,955	289,727,649	(6,491,531)
Statutory Dedications	17,629,554	14,769,537	17,103,652	14,127,042	525,604	(16,578,048)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 710,397,619</b>	<b>\$ 676,275,120</b>	<b>\$ 706,912,201</b>	<b>\$ 710,540,599</b>	<b>\$ 292,390,081</b>	<b>\$ (414,522,120)</b>
<b>Expenditures &amp; Request:</b>						
BD of Suprs-Univ of LA System	\$ 9,552,024	\$ 3,613,627	\$ 3,805,151	\$ 3,727,147	\$ 3,211,905	\$ (593,246)
Nicholls State University	56,986,435	54,744,963	57,085,130	57,380,788	26,138,211	(30,946,919)
Grambling State University	55,430,705	52,733,695	54,858,425	55,958,536	27,114,396	(27,744,029)
Louisiana Tech University	95,685,574	95,869,787	99,602,040	100,085,332	41,367,000	(58,235,040)
McNeese State University	66,005,962	65,875,482	68,883,294	69,065,759	26,624,907	(42,258,387)
University of Louisiana - Monroe	85,861,345	79,184,104	82,845,965	83,254,822	32,615,396	(50,230,569)
Northwestern State University	77,159,469	72,009,100	75,272,931	75,349,935	31,755,861	(43,517,070)
Southeastern Louisiana University	122,716,878	114,989,124	120,545,115	121,195,132	51,282,680	(69,262,435)
University of Louisiana - Lafayette	140,999,227	137,255,238	144,014,150	144,523,148	52,279,725	(91,734,425)
<b>Total Expenditures &amp; Request</b>	<b>\$ 710,397,619</b>	<b>\$ 676,275,120</b>	<b>\$ 706,912,201</b>	<b>\$ 710,540,599</b>	<b>\$ 292,390,081</b>	<b>\$ (414,522,120)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	25	0	0	0	0	0
Unclassified	0	25	25	25	0	(25)
<b>Total FTEs</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>(25)</b>



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



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

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

### Program Description

The Board of Supervisors (BoS) for the University of Louisiana System (UL System) is responsible for the management of daily activities of the eight universities in the UL 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 UL System as constitutionally prescribed, in order that they may provide high quality education in an efficient and effective manner to the citizens of the state.

The goals of the BoS for the UL System are:

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

For additional information, see:

BD of Suprs-Univ of LA System

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$0	0	University of Louisiana System - To Be Established
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

BD of Suprs-Univ of LA System Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,055,260	\$ 2,427,627	\$ 2,619,151	\$ 2,541,147	\$ 0	\$ (2,619,151)
<b>State General Fund by:</b>						
Total Interagency Transfers	6,964	36,000	36,000	36,000	2,061,905	2,025,905
Fees and Self-generated Revenues	489,800	1,150,000	1,150,000	1,150,000	1,150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 9,552,024</b>	<b>\$ 3,613,627</b>	<b>\$ 3,805,151</b>	<b>\$ 3,727,147</b>	<b>\$ 3,211,905</b>	<b>\$ (593,246)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,086,850	\$ 0	\$ 2,506,803	\$ 2,587,854	\$ 0	\$ (2,506,803)
Total Operating Expenses	138,580	0	147,275	148,894	0	(147,275)
Total Professional Services	127,747	0	180,000	181,980	0	(180,000)
Total Other Charges	6,182,505	3,613,627	936,073	773,419	3,211,905	2,275,832
Total Acq & Major Repairs	16,342	0	35,000	35,000	0	(35,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,552,024</b>	<b>\$ 3,613,627</b>	<b>\$ 3,805,151</b>	<b>\$ 3,727,147</b>	<b>\$ 3,211,905</b>	<b>\$ (593,246)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	25	0	0	0	0	0
Unclassified	0	25	25	25	0	(25)
<b>Total FTEs</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>(25)</b>



## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,619,151	\$ 3,805,151	25	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	2,025,905	0	Provide Interagency Transfers for the System Offices of the Louisiana State University System, Southern University System, University of Louisiana System and Louisiana Community and Technical Colleges System and the Board of Regents to receive funds for operations.
0	0	(25)	Based on a recommendation by the Commission on Streamlining Government, implement a Table of Organization (T.O.) for each higher education institution. In addition, this adjustment transfers existing T.O. for the Office of Student Financial Assistance and the four Management Boards to the Board of Regents. The T.O. will be distributed based on the plan adopted by the Board of Regents for allocation to all Higher Education institutions.
(701,669)	(701,669)	0	Budget reduction for the Management Boards of the Louisiana State University System, Southern University System, University of Louisiana System and Louisiana Community and Technical Colleges System and the Board of Regents.
(1,917,482)	(1,917,482)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 3,211,905	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 3,211,905	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 3,211,905	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
To Be Established	



### Other Charges

Amount	Description
To Be Established	

### Acquisitions and Major Repairs

Amount	Description
To Be Established	

### Performance Information

- 1. (KEY) Increase 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.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		K Fall headcount enrollment (LAPAS CODE - 14176)	80,197	80,806	78,766	78,766	72,880
K Percent change in fall headcount enrollment (LAPAS CODE - 14175)	-0.70%	0.02%	-2.51%	-2.51%	-9.79%	To Be Established	

- 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.**

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall minority headcount enrollment (LAPAS CODE - 14180)	21,681	21,849	21,163	21,163	16,696	To Be Established
K	Percent change in minority headcount enrollment (LAPAS CODE - 14178)	-0.03%	-2.19%	-5.26%	-5.26%	-25.26%	To Be Established

### 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.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 10706)	77.00%	78.20%	76.78%	76.78%	74.28%	To Be Established
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)	0.01%	2.20%	-0.78%	-0.78%	-1.72%	To Be Established

**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.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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. The 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of graduates in six years (LAPAS CODE - 14182)	5,422	5,021	5,331	5,331	4,965	To Be Established
K	Six-year graduation rate (LAPAS CODE - 20418)	41.00%	37.40%	38.50%	38.50%	38.10%	To Be Established

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Systemwide Student Headcount Enrollment (LAPAS CODE - 13299)	84,408	85,500	80,793	79,383	80,806
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - 13300)	90%	90%	90%	90%	89%
Systemwide Degrees/awards conferred (LAPAS CODE - 13301)	12,504	12,601	12,811	12,781	12,864
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - 13302)	87%	87%	87%	87%	87%
Systemwide graduates (Associate's degree) (LAPAS CODE - 13303)	854	825	935	786	813
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - 13304)	94%	95%	95%	95%	94%
Systemwide graduates (Bachelor's degree) (LAPAS CODE - 13305)	9,214	9,215	9,380	9,648	9,754
Percentage that are Louisiana Residents (Bachelor's degree) (LAPAS CODE - 13306)	91%	90%	90%	90%	89%
Systemwide graduates (Master's degree) (LAPAS CODE - 13307)	2,214	2,372	2,242	2,098	2,068
Percentage that are Louisiana Residents (Master's degree) (LAPAS CODE - 13308)	73%	72%	75%	74%	75%
Systemwide graduates (Doctoral degree) (LAPAS CODE - 13309)	95	91	92	92	91
Percentage that are Louisiana Residents (Doctoral degree) (LAPAS CODE - 13310)	31%	32%	26%	29%	31%
Systemwide graduates (Education) (LAPAS CODE - 13311)	1,020	1,020	918	910	966
Percentage that are Louisiana Residents (Education) (LAPAS CODE - 13312)	93%	93%	92%	92%	92%
Systemwide graduates (Nursing) (LAPAS CODE - 13313)	814	814	1,072	991	1,151



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - 13314)	97	97	96	96	95
Systemwide TOPS recipients (LAPAS CODE - 13315)	18,053	19,904	20,459	20,179	20,107
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					
Systemwide Distance Learning Courses (LAPAS CODE - 13316)	2,191	2,191	1,979	2,278	Not Provided
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					



## 620\_2000 — Nicholls State University



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

### Program Description

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

Nicholls includes the following activities: Office of the President, Offices of the Provost and Vice President for Academic Affairs, Offices of the Vice Presidents of Finance and Administration, Student Affairs, and Institutional Advancement. Also included are the University College with the Culinary Institute, and the Colleges of Arts and Sciences, Education, Business Administration, and Nursing and Allied Health Sciences. Degrees offered include Associate, Bachelors, Masters, and Specialists 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 are:

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

For additional information, see:

[Nicholls State University](#)

### Nicholls State University Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 33,110,461	\$ 23,698,077	\$ 25,855,718	\$ 23,899,604	\$ 0	\$ (25,855,718)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	4,613,718	4,613,718	7,043,216	0	(4,613,718)



## Nicholls State University Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	22,536,298	25,238,211	25,238,211	25,298,342	26,138,211	900,000
Statutory Dedications	1,339,676	1,194,957	1,377,483	1,139,626	0	(1,377,483)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 56,986,435</b>	<b>\$ 54,744,963</b>	<b>\$ 57,085,130</b>	<b>\$ 57,380,788</b>	<b>\$ 26,138,211</b>	<b>\$ (30,946,919)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	4,875,507	0	5,606,434	5,606,434	0	(5,606,434)
Total Professional Services	441,397	0	423,920	423,920	0	(423,920)
Total Other Charges	50,829,711	54,744,963	50,360,231	50,655,889	26,138,211	(24,222,020)
Total Acq & Major Repairs	839,820	0	694,545	694,545	0	(694,545)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 56,986,435</b>	<b>\$ 54,744,963</b>	<b>\$ 57,085,130</b>	<b>\$ 57,380,788</b>	<b>\$ 26,138,211</b>	<b>\$ (30,946,919)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues.

## Nicholls State University Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 182,526	\$ 19,657	\$ 0	\$ (182,526)
Support Education In LA First Fund	1,339,676	1,194,957	1,194,957	1,119,969	0	(1,194,957)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 25,855,718	\$ 57,085,130	0	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(1,194,957)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(4,613,718)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	900,000	0	Adjust budget authority to properly align expenditures with projected revenue collections.
0	(182,526)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(25,530,718)	(25,530,718)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
(325,000)	(325,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 0	\$ 26,138,211	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 26,138,211	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 26,138,211	0	<b>Grand Total Recommended</b>

## Performance Information

- (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.**

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall headcount enrollment (LAPAS CODE - 14196)	6,840	6,935	6,623	6,623	6,870	To Be Established
K	Percent change in fall headcount enrollment (LAPAS CODE - 14195)	0.40%	1.84%	-2.75%	-2.75%	0.88%	To Be Established

**2. (KEY) To maintain minority fall headcount enrollment at Nicholls State University at the fall 2006 baseline level of 1,576.**

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall minority headcount enrollment (LAPAS CODE - 14199)	1,576	1,554	1,528	1,528	1,525	To Be Established
K	Percent change in minority headcount enrollment (LAPAS CODE - 20392)	8.20%	-1.40%	-3.05%	-3.05%	-3.24%	To Be Established

**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.**

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14512)	74.90%	78.70%	72.50%	72.50%	76.10%	To Be Established
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)	1.50%	5.30%	-0.90%	-0.90%	2.70%	To Be Established

**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.**

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. The 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of graduates in six years (LAPAS CODE - 20393)	534	424	500	500	570	To Be Established
K	Six-year graduation rate (LAPAS CODE - 10767)	38.00%	30.05%	36.00%	36.00%	36.00%	To Be Established

**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.**

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Total Dollar Amount of Federal, State, & Local- Private Gifts, Grants, and Contracts awarded to Nicholls State University (LAPAS CODE - 10782)	\$ 6,145,989	\$ 7,674,505	\$ 6,326,153	\$ 6,326,153	\$ 6,446,261	To Be Established

**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.**

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**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Total dollar amount of institution-based academic scholarships (LAPAS CODE - 21382)	\$ 1,012,342	\$ 2,255,583	\$ 1,036,445	\$ 1,036,445	\$ 2,060,548	To Be Established
K	Total number of recipients per academic year (LAPAS CODE - 21383)	541	1,169	690	690	1,050	To Be Established

**Nicholls State University General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student Headcount (LAPAS CODE - 12953)	7,482	7,531	6,810	6,881	6,935
Student Full-time Equivalent (FTE) (LAPAS CODE - 12954)	6,797.20	6,651.00	6,122.40	6,114.30	6,354.80
Student full-time equivalent (FTE) 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 - 12960)	65.40%	60.20%	65.30%	66.30%	66.30%
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 - 12961)	75.10%	69.90%	76.30%	77.40%	78.70%
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 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 - 12963)	26.50%	32.13%	32.10%	29.70%	30.10%
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 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. Since 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 - 12955)	1,031	982	1,016	1,056	1,148
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 - 20302)	128	109	91	77	160
Allied Health Graduates (Undergrad) (LAPAS CODE - 20303)	91	125	88	86	79

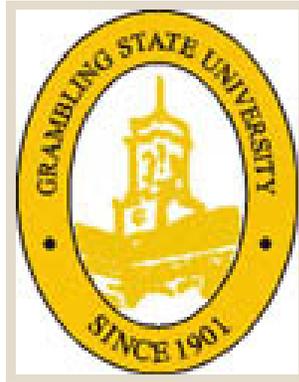


## Nicholls State University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Total Students Eligible for Teacher Certification (LAPAS CODE - 20304)	162	134	124	126	125
Teacher Certification - Traditional Route (LAPAS CODE - 20305)	87.00	107.00	108.00	93.00	90.00
Teacher Certification - Alternate Route (LAPAS CODE - 17212)	75.00	27.00	16.00	33.00	35.00
State Dollars Per FTE (LAPAS CODE - 12956)	3,703.00	3,822.00	4,921.00	5,859.00	5,428.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12957)	3,168.00	3,390.00	3,595.00	3,595.00	3,771.00
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)	8,616.00	8,838.00	9,043.00	9,043.00	9,219.00
Academic Program Accreditation Rate (LAPAS CODE - 12962)	100.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents and the Council of Chief Academic Officers has categorized 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)	142	141	116	313	Not Provided
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)	1,518	1,690	2,061	2,653	Not Provided
Mean ACT Composite Score (LAPAS CODE - 12959)	19.40	19.00	20.60	20.80	21.10
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 12966)	1,731	1,876	1,843	1,851	1,961
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 (GSU) is a comprehensive, historically-black, public institution that offers a broad spectrum of undergraduate and graduate programs of study. Through its undergraduate major courses of study, which are undergirded by a traditional liberal arts program, and through its graduate school, which has a decidedly professional focus, GSU embraces its founding principle of educational opportunity. With a commitment to the education of minorities in American society, GSU seeks to reflect in all of its programs the diversity present in the world. GSU advances the study and preservation of African American history, art, and culture.

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

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

GSU 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’s goals are:

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

For additional information, see:

[Grambling State University](#)

## Grambling State University Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 29,210,902	\$ 20,433,930	\$ 22,392,937	\$ 21,595,222	\$ 0	\$ (22,392,937)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	4,070,342	4,070,342	6,213,708	0	(4,070,342)
Fees and Self-generated Revenues	24,969,737	27,114,396	27,114,396	27,086,704	27,114,396	0
Statutory Dedications	1,250,066	1,115,027	1,280,750	1,062,902	0	(1,280,750)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 55,430,705</b>	<b>\$ 52,733,695</b>	<b>\$ 54,858,425</b>	<b>\$ 55,958,536</b>	<b>\$ 27,114,396</b>	<b>\$ (27,744,029)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	5,135,641	0	4,790,811	4,790,811	0	(4,790,811)
Total Professional Services	663,332	0	627,393	627,393	0	(627,393)
Total Other Charges	49,470,658	52,733,695	49,020,914	50,121,025	27,114,396	(21,906,518)
Total Acq & Major Repairs	161,074	0	419,307	419,307	0	(419,307)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 55,430,705</b>	<b>\$ 52,733,695</b>	<b>\$ 54,858,425</b>	<b>\$ 55,958,536</b>	<b>\$ 27,114,396</b>	<b>\$ (27,744,029)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues.



### Grambling State University Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 165,723	\$ 17,847	\$ 0	\$ (165,723)
Support Education In LA First Fund	1,250,066	1,115,027	1,115,027	1,045,055	0	(1,115,027)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 22,392,937	\$ 54,858,425	0	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(1,115,027)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(4,070,342)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	(165,723)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(22,392,937)	(22,392,937)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 27,114,396	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 27,114,396	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 27,114,396	0	<b>Grand Total Recommended</b>



## 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.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall headcount enrollment (LAPAS CODE - 10897)	5,264	5,253	5,358	5,358	5,067	To Be Established
K	Percent change in fall headcount enrollment (LAPAS CODE - 14435)	3.90%	3.70%	5.80%	5.80%	1.50%	To Be Established

### 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.

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					Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011		
K	Fall minority headcount enrollment (LAPAS CODE - 14438)	4,669	4,586	4,674	4,674	4,457	To Be Established	
K	Percent change in minority headcount enrollment (LAPAS CODE - 20394)	1.80%	0	1.90%	1.90%	1.50%	To Be Established	

**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.**

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 FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14441)	68.00%	62.10%	68.00%	68.00%	60.00%	To Be Established
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)	8.10%	2.10%	8.00%	8.00%	0.10%	To Be Established

#### **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.**

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. The 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of graduates in six years (LAPAS CODE - 20395)	452	318	372	372	387	To Be Established
K	Six-year graduation rate. (LAPAS CODE - 14498)	44.00%	37.40%	37.00%	37.00%	37.50%	To Be Established

**Grambling State University General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student Headcount (LAPAS CODE - 12765)	5,039	5,164	5,065	5,161	5,253
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)	5,032.50	5,049.00	5,016.10	5,062.90	5,128.60
Student full-time equivalent (FTE) 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)	62.60%	57.60%	54.90%	59.10%	58.60%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12773)	66.60%	62.40%	59.90%	63.80%	62.10%
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 - 12775)	36.81%	37.67%	39.60%	35.30%	37.40%
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 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. Since 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 - 12767)	701	689	726	670	710
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)	44	42	61	64	102
Allied Health Graduates (Undergrad) (LAPAS CODE - 20309)		42	42	2	2

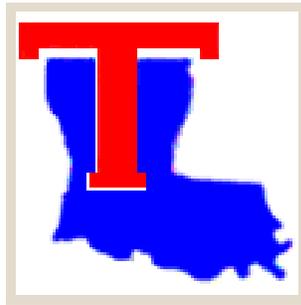


## Grambling State University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Total Students Eligible for Teacher Certification (LAPAS CODE - 20310)	31	24	33	37	46
Teacher Certification - Traditional Route (LAPAS CODE - 20311)	22.00	24.00	19.00	25.00	29.00
Teacher Certification - Alternate Route (LAPAS CODE - 17069)	9.00	9.00	14.00	12.00	17.00
State Dollars Per FTE (LAPAS CODE - 12768)	4,961.00	4,877.00	5,827.00	6,260.00	5,947.00
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)	3,314.00	3,506.00	3,622.00	3,622.00	3,816.00
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)	8,664.00	8,856.00	8,972.00	8,972.00	9,154.00
Academic Program Accreditation Rate (LAPAS CODE - 12774)	96.90%	95.50%	100.00%	100.00%	100.00%
The Board of Regents and the Council of Chief Academic Officers has categorized 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)	103	54	52	55	Not Provided
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)	881	979	564	587	Not Provided
Mean ACT Composite Score (LAPAS CODE - 12771)	16.30	16.20	16.20	16.20	16.60
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 - 12778)	154	171	198	174	158
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 (La Tech) recognizes its threefold obligations: to advance the state of knowledge by maintaining a strong research and creative environment; to disseminate knowledge by maintaining an intellectual environment that encourages the development and application of that knowledge; and to provide strong outreach and service programs and activities to meet the needs of the region and state. Graduate study and research are integral to the university's purpose. Doctoral programs will continue to focus on fields of study in which La Tech has the ability to achieve national competitiveness or to respond to specific state or regional needs. La Tech will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. La Tech is 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. La Tech is located in Region VII.

The goals of La Tech are:

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

For additional information, see:

[Louisiana Tech University](#)

## Louisiana Tech University Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 57,765,762	\$ 41,777,478	\$ 45,218,626	\$ 41,924,601	\$ 0	\$ (45,218,626)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	8,049,267	8,049,267	12,287,861	0	(8,049,267)
Fees and Self-generated Revenues	35,553,797	43,932,617	43,932,617	43,863,533	41,367,000	(2,565,617)
Statutory Dedications	2,366,015	2,110,425	2,401,530	2,009,337	0	(2,401,530)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 95,685,574</b>	<b>\$ 95,869,787</b>	<b>\$ 99,602,040</b>	<b>\$ 100,085,332</b>	<b>\$ 41,367,000</b>	<b>\$ (58,235,040)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	8,413,894	0	8,509,902	8,509,902	0	(8,509,902)
Total Professional Services	160,271	0	177,920	177,920	0	(177,920)
Total Other Charges	85,661,063	95,869,787	83,876,213	84,359,505	41,367,000	(42,509,213)
Total Acq & Major Repairs	1,450,346	0	7,038,005	7,038,005	0	(7,038,005)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 95,685,574</b>	<b>\$ 95,869,787</b>	<b>\$ 99,602,040</b>	<b>\$ 100,085,332</b>	<b>\$ 41,367,000</b>	<b>\$ (58,235,040)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues.



### Louisiana Tech University Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 291,105	\$ 31,350	\$ 0	\$ (291,105)
Support Education In LA First Fund	2,366,015	2,110,425	2,110,425	1,977,987	0	(2,110,425)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 45,218,626	\$ 99,602,040	0	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(2,110,425)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(8,049,267)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	(2,565,617)	0	Adjust budget authority to properly align expenditures with projected revenue collections.
0	(291,105)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(45,218,626)	(45,218,626)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 41,367,000	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 41,367,000	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 41,367,000	0	<b>Grand Total Recommended</b>



## 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.

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 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Fall headcount enrollment (LAPAS CODE - 14509)	11,087	10,915	10,615	10,615	10,660	To Be Established
K	Percent change in fall headcount enrollment (LAPAS CODE - 14508)	-1.01%	-2.50%	-5.22%	-5.22%	-5.35%	To Be Established

### 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.

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. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Fall minority headcount enrollment (LAPAS CODE - 14511)	2,217	1,979	1,911	1,911	1,696	To Be Established
K	Percent change in minority headcount enrollment (LAPAS CODE - 14510)	-1.51%	-12.08%	-15.10%	-15.10%	-24.65%	To Be Established

**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.**

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14512)	82.60%	83.10%	82.00%	82.00%	82.50%	To Be Established
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)	0.10%	0.60%	-0.50%	-0.50%	0	To Be Established

#### **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.**

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 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. The 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					Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011		
K	Number of graduates in six years (LAPAS CODE - 20400)	1,083	1,045	1,019	1,019	853	To Be Established	
K	Six-year graduation rate (LAPAS CODE - 14515)	55.03%	53.07%	52.00%	52.00%	52.00%	To Be Established	

**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).**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011		
S	Number of faculty in IT fields with externally funded IT grants. (LAPAS CODE - 14517)	32	33	34	34	34	To Be Established	
S	Percentage change in number of faculty in IT fields with externally funded IT grants. (LAPAS CODE - 14516)	28%	32%	36%	36%	36%	To Be Established	

**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).**

Children's Budget Link: Not applicable

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



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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance Continuation Budget Level FY 2010-2011	
S	Number of IP Measures (LAPAS CODE - 21400)	34	33	36	36	28	To Be Established
Reduction in research/faculty positions in major research centers because of budget cuts have directly impacted the flow of new patentable ideas and the maintenance of financial support for patent costs and licensing activities.							
S	Percentage change in number of IP measures. (LAPAS CODE - 21401)	350%	18%	29%	29%	0	To Be Established

### Louisiana Tech University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student Headcount (LAPAS CODE - 12780)	11,687	11,595	11,200	10,558	10,915
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)	10,336.40	9,997.00	9,547.90	8,999.60	8,906.80
Student full-time equivalent (FTE) 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 - 12787)	70.10%	72.50%	72.70%	71.40%	71.90%
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 - 12788)	82.40%	84.00%	82.50%	81.70%	83.10%
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 - 12790)	51.40%	55.02%	53.50%	52.30%	53.10%
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 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. Since 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 - 12782)	2,015	2,044	1,912	1,961	1,826
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.					



## Louisiana Tech University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Nursing Graduates (Undergrad) (LAPAS CODE - 20316)	66	72	56	62	69
Allied Health Graduates (Undergrad) (LAPAS CODE - 20317)	58	72	63	73	57
Total Students Eligible for Teacher Certification (LAPAS CODE - 20318)	158	164	179	176	143
Teacher Certification - Traditional Route (LAPAS CODE - 20319)	90.00	104.00	113.00	102.00	77.00
Teacher Certification - Alternate Route (LAPAS CODE - 17116)	68.00	60.00	66.00	74.00	66.00
State Dollars Per FTE (LAPAS CODE - 12783)	4,271.00	4,328.00	5,027.00	6,649.00	6,760.00
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)	3,474.00	3,921.00	4,608.00	4,578.00	4,941.00
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)	7,389.00	8,121.00	10,608.00	9,888.00	10,941.00
Academic Program Accreditation Rate (LAPAS CODE - 12789)	100.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents and the Council of Chief Academic Officers has categorized 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 - 12792)	162	176	162	238	Not Provided
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)	2,505	2,458	2,290	1,894	Not Provided
Mean ACT Composite Score (LAPAS CODE - 12786)	22.50	22.00	22.40	22.80	22.90
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 12793)	3,468	3,426	3,264	3,125	3,061
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 (McNeese), 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. McNeese's fundamental educational mission is to offer associate, baccalaureate, and specific graduate curricula distinguished by academic excellence. The university engages in collaborative ventures to benefit industry and to enhance economic development and cultural growth in this region and beyond.

The foundation for student success begins with faculty commitment to excellence in teaching, research, and creative and scholarly activity. At McNeese, a member of the University of Louisiana System, students cultivate skills for critical thinking and effective expression and gain an understanding of the global community. The learning and social environment integrates discipline-specific knowledge with the values of lifelong learning, ethical responsibility, and civic engagement.

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

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

McNeese 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.

For additional information, see:

[McNeese State University](#)

## McNeese State University Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 41,259,264	\$ 29,234,534	\$ 32,007,745	\$ 29,495,903	\$ 0	\$ (32,007,745)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	5,749,198	5,749,198	8,776,618	0	(5,749,198)
Fees and Self-generated Revenues	22,526,603	29,005,188	29,005,188	28,966,816	26,099,303	(2,905,885)
Statutory Dedications	2,220,095	1,886,562	2,121,163	1,826,422	525,604	(1,595,559)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 66,005,962</b>	<b>\$ 65,875,482</b>	<b>\$ 68,883,294</b>	<b>\$ 69,065,759</b>	<b>\$ 26,624,907</b>	<b>\$ (42,258,387)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	4,834,138	0	5,402,389	5,402,389	0	(5,402,389)
Total Professional Services	302,018	0	173,373	173,373	0	(173,373)
Total Other Charges	59,426,865	65,875,482	59,908,024	60,090,489	26,624,907	(33,283,117)
Total Acq & Major Repairs	1,442,941	0	3,399,508	3,399,508	0	(3,399,508)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 66,005,962</b>	<b>\$ 65,875,482</b>	<b>\$ 68,883,294</b>	<b>\$ 69,065,759</b>	<b>\$ 26,624,907</b>	<b>\$ (42,258,387)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Calcasieu Parish Fund. (Per R.S. 39:32B.(8) see table below for a listing of expenditures out of each Statutory Dedicated Fund)



## McNeese State University Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 234,601	\$ 25,265	\$ 0	\$ (234,601)
Calcasieu Parish Fund	528,064	525,604	525,604	525,604	525,604	0
Support Education In LA First Fund	1,525,781	1,360,958	1,360,958	1,275,553	0	(1,360,958)
Overcollections Fund	166,250	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 32,007,745	\$ 68,883,294	0	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(1,360,958)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(5,749,198)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	(2,905,885)	0	Adjust budget authority to properly align expenditures with projected revenue collections.
0	(234,601)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(31,932,745)	(31,932,745)	0	Transfer of all State General Fund from the institutions to the Board of Regents.



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

General Fund	Total Amount	Table of Organization	Description
(75,000)	(75,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 0	\$ 26,624,907	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 26,624,907	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 26,624,907	0	<b>Grand Total Recommended</b>

### 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.**

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall headcount enrollment (LAPAS CODE - 14567)	8,000	8,294	8,100	8,100	8,340	To Be Established
K	Percent change in fall headcount enrollment (LAPAS CODE - 14566)	-0.04%	-0.54%	-2.87%	-2.87%	0	To Be Established



**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.**

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. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
		K Fall minority headcount enrollment (LAPAS CODE - 14569)	1,650	1,718	1,680	1,680	
K Percent change in minority headcount enrollment (LAPAS CODE - 14568)	-0.05%	-1.09%	-3.28%	-3.28%	0	To Be Established	

**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.**

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 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14572)	72.50%	73.90%	74.00%	74.00%	73.00%	To Be Established
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)	0.90%	0.50%	0.60%	0.60%	-0.40%	To Be Established

**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.**

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. The 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of graduates in six years (LAPAS CODE - 20368)	520	525	576	576	603	To Be Established
K	Six-year graduation rate (LAPAS CODE - 11091)	39.50%	38.57%	38.00%	38.00%	37.50%	To Be Established

## McNeese State University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student Headcount (LAPAS CODE - 12795)	8,780	8,922	8,291	8,095	8,294
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)	7,982.60	7,966.00	7,579.30	7,331.20	7,385.70
Student full-time equivalent (FTE) 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)	67.90%	67.00%	66.50%	64.50%	66.80%
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 at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State). (LAPAS CODE - 12803)	75.80%	72.10%	73.40%	73.00%	73.90%
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 - 12805)	29.30%	35.84%	33.00%	37.30%	38.60%
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 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. Since 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 - 12797)	1,357	1,412	1,453	1,466	1,468
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)	75	123	151	157	198

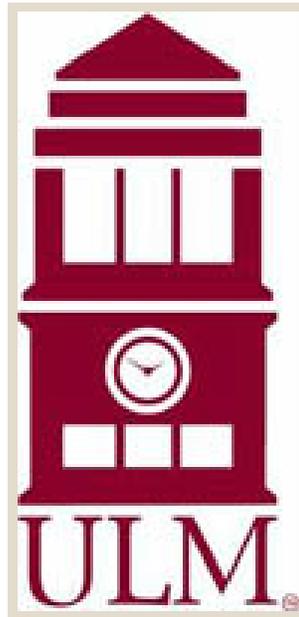


### McNeese State University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Allied Health Graduates (Undergrad) (LAPAS CODE - 20325)	23	140	35	28	34
Total Students Eligible for Teacher Certification (LAPAS CODE - 20326)	158	168	154	162	192
Teacher Certification - Traditional Route (LAPAS CODE - 20327)	120.00	129.00	127.00	112.00	129.00
Teacher Certification - Alternate Route (LAPAS CODE - 17203)	38.00	39.00	27.00	50.00	63.00
State Dollars Per FTE (LAPAS CODE - 12798)	\$ 3,442.00	\$ 3,399.00	\$ 4,249.00	\$ 5,899.00	\$ 5,822.00
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)	2,989.00	3,159.00	3,194.00	3,263.00	3,423.00
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)	9,055.00	9,225.00	9,260.00	9,329.00	9,489.00
Academic Program Accreditation Rate (LAPAS CODE - 12804)	97.40%	97.30%	100.00%	100.00%	100.00%
The Board of Regents and the Council of Chief Academic Officers has categorized 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 - 12807)	175	165	250	313	Not Provided
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)	4,677	4,171	5,272	6,319	Not Provided
Mean ACT Composite Score (LAPAS CODE - 12801)	20.00	20.00	20.80	20.80	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 - 12808)	2,015	2,064	2,167	1,972	1,953
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 the Constitution of 1974, Article 8 and Title 17 of the Louisiana Revised Statutes. Other authorizations and historical references: as Ouachita Parish Junior College under Act 173 of 1928; as Northeast Center of Louisiana State University at Monroe under Act 231 of 1934; as Northeast Center of Louisiana State University under Act 339 - House Bill 450 of 1936; as Northeast Junior College in 1939; as Northeast Louisiana State College under Act 527 of 1950; as Northeast Louisiana University under Act 142 of 1970; as University of Louisiana at Monroe (as of August, 1999) under the provisions of Louisiana Revised Statute 49:1101 and Acts 634 and 45 of 1995, as well as the approval of the Board of Supervisors and Board of Regents.

### Program Description

The University of Louisiana at Monroe (ULM) is committed to serving as a gateway to diverse academic studies for citizens living in the urban and rural regions of the Lower Mississippi Delta. The university offers a broad array of academic and professional programs from the associate level through the doctoral degree, including the state's only public Pharm.D. program. 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. Complemented by research and service, these programs address the postsecondary educational needs of the area's citizens, businesses, and industries.

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

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 ULM are:

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

ULM is categorized as an SREB Four-Year 3 institution, as a Carnegie Master's College and University I, and as a COC/SACS Level VI institution. It 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. The university will limit associate degree offerings to 2+2 programs, conduct research appropriate to academic programs offered and necessary for program accreditation, and implement, at a minimum, Selective III admissions criteria. ULM is located in Region VIII.

For additional information, see:

[University of Louisiana - Monroe](#)

## University of Louisiana - Monroe Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 52,325,070	\$ 37,263,624	\$ 40,639,870	\$ 37,581,204	\$ 0	\$ (40,639,870)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	7,291,143	7,291,143	11,130,523	0	(7,291,143)
Fees and Self-generated Revenues	30,383,428	32,615,396	32,615,396	32,624,778	32,615,396	0
Statutory Dedications	3,152,847	2,013,941	2,299,556	1,918,317	0	(2,299,556)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 85,861,345</b>	<b>\$ 79,184,104</b>	<b>\$ 82,845,965</b>	<b>\$ 83,254,822</b>	<b>\$ 32,615,396</b>	<b>\$ (50,230,569)</b>



## University of Louisiana - Monroe Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	9,516,314	0	7,707,984	7,707,984	0	(7,707,984)
Total Professional Services	566,591	0	392,643	392,643	0	(392,643)
Total Other Charges	74,777,741	79,184,104	72,348,477	72,757,334	32,615,396	(39,733,081)
Total Acq & Major Repairs	1,000,699	0	2,396,861	2,396,861	0	(2,396,861)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 85,861,345</b>	<b>\$ 79,184,104</b>	<b>\$ 82,845,965</b>	<b>\$ 83,254,822</b>	<b>\$ 32,615,396</b>	<b>\$ (50,230,569)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues.

## University of Louisiana - Monroe Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 285,615	\$ 30,759	\$ 0	\$ (285,615)
Support Education In LA First Fund	2,257,847	2,013,941	2,013,941	1,887,558	0	(2,013,941)
Overcollections Fund	895,000	0	0	0	0	0



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 40,639,870	\$ 82,845,965	0	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(2,013,941)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(7,291,143)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	(285,615)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(40,634,870)	(40,634,870)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
(5,000)	(5,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 0	\$ 32,615,396	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 32,615,396	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 32,615,396	0	<b>Grand Total Recommended</b>

### 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.**

Children's Budget Link: Not applicable

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

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



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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Fall headcount enrollment (LAPAS CODE - 14582)	8,576	8,754	7,868	7,868	7,868	To Be Established
K	Percent change in fall headcount enrollment (LAPAS CODE - 14581)	3.90%	2.08%	-8.26%	-8.26%	-8.26%	To Be Established

## 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.

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 of the data.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Fall minority headcount enrollment (LAPAS CODE - 14584)	2,574	2,620	2,362	2,362	2,362	To Be Established
K	Percent change in minority headcount enrollment (LAPAS CODE - 14583)	0	1.79%	-8.24%	-8.24%	-8.24%	To Be Established



**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.**

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 10764)	73.00%	78.40%	67.44%	67.44%	67.44%	To Be Established
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)	0.90%	6.30%	-4.66%	-4.66%	-4.66%	To Be Established

**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.**

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. The 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of graduates in six years (LAPAS CODE - 20370)	431	347	433	433	433	To Be Established
K	Six-year graduation rate (LAPAS CODE - 11133)	40.70%	32.80%	33.67%	33.67%	33.67%	To Be Established

### University of Louisiana - Monroe General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student Headcount (LAPAS CODE - 12810)	8,841	9,278	8,576	8,549	8,754
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)	8,314.70	8,423.00	7,828.30	7,642.90	7,775.70
Student full-time equivalent (FTE) 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)	64.90%	67.90%	63.10%	65.60%	65.90%
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 - 12818)	75.20%	76.00%	72.10%	76.00%	78.40%
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 - 12820)	27.30%	32.10%	32.20%	34.70%	32.80%
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 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. Since FY 2005-2006, the graduation rate reported also includes students who transferred to other public campuses in the state and subsequently graduated.					



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Degrees/Awards Conferred (LAPAS CODE - 12812)	1,362	1,361	1,332	1,343	1,263
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)	77	106	65	72	76
Allied Health Graduates (Undergrad) (LAPAS CODE - 20336)	166	163	157	129	125
Total Students Eligible for Teacher Certification (LAPAS CODE - 20337)	158	169	168	160	86
Teacher Certification - Traditional Route (LAPAS CODE - 20338)	84.00	87.00	87.00	54.00	66.00
Teacher Certification - Alternate Route (LAPAS CODE - 17204)	74.00	82.00	81.00	106.00	20.00
State Dollars Per FTE (LAPAS CODE - 12813)	5,394.00	5,414.00	6,688.00	7,509.00	7,144.00
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)	3,118.00	3,377.00	3,350.50	3,501.00	3,812.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12815)	9,070.00	9,329.00	8,798.50	9,453.00	9,913.00
Academic Program Accreditation Rate (LAPAS CODE - 12819)	98.20%	98.00%	100.00%	100.00%	100.00%
The Board of Regents and the Council of Chief Academic Officers has categorized 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 - 12822)	138	182	193	218	Not Provided
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)	2,022	2,196	2,525	3,269	Not Provided
Mean ACT Composite Score (LAPAS CODE - 12816)	20.50	21.00	20.80	20.90	21.10
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 12823)	1,784	2,022	2,150	2,274	2,135
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 (NSU) mission is to be a responsive, student-oriented institution that is committed to the creation, dissemination, and acquisition of knowledge through teaching, research, and service. The university maintains as its highest priority excellence in teaching in graduate and undergraduate programs. NSU prepares its students to become productive members of society and promotes economic development and improvements in the quality of life of the citizens in its region.

The goals of NSU are:

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

NSU's 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 45,918,502	\$ 32,460,768	\$ 35,470,029	\$ 32,508,545	\$ 0	\$ (35,470,029)
<b>State General Fund by:</b>						
Total Interagency Transfers	74,923	6,473,355	6,473,355	9,842,650	74,923	(6,398,432)
Fees and Self-generated Revenues	29,603,175	31,680,938	31,680,938	31,664,767	31,680,938	0
Statutory Dedications	1,562,869	1,394,039	1,648,609	1,333,973	0	(1,648,609)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 77,159,469</b>	<b>\$ 72,009,100</b>	<b>\$ 75,272,931</b>	<b>\$ 75,349,935</b>	<b>\$ 31,755,861</b>	<b>\$ (43,517,070)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	8,207,373	0	6,951,282	6,951,282	0	(6,951,282)
Total Professional Services	412,732	0	277,163	277,163	0	(277,163)
Total Other Charges	66,717,295	72,009,100	67,666,823	67,743,827	31,755,861	(35,910,962)
Total Acq & Major Repairs	1,822,069	0	377,663	377,663	0	(377,663)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 77,159,469</b>	<b>\$ 72,009,100</b>	<b>\$ 75,272,931</b>	<b>\$ 75,349,935</b>	<b>\$ 31,755,861</b>	<b>\$ (43,517,070)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Interagency Transfers and Fees and Self-generated Revenues.

## Northwestern State University Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 254,570	\$ 27,415	\$ 0	\$ (254,570)
Support Education In LA First Fund	1,562,869	1,394,039	1,394,039	1,306,558	0	(1,394,039)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 35,470,029	\$ 75,272,931	0	<b>Existing Oper Budget as of 12/1/09</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
0	(1,394,039)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(6,398,432)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	(254,570)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(35,470,029)	(35,470,029)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 31,755,861	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 31,755,861	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 31,755,861	0	<b>Grand Total Recommended</b>



## 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.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall headcount enrollment (LAPAS CODE - 14594)	8,830	9,111	8,952	8,952	9,168	To Be Established
K	Percent change in fall headcount enrollment (LAPAS CODE - 14596)	-6.37%	-3.39%	-5.08%	-5.08%	-2.79%	To Be Established

### 2. (KEY) Increase minority fall 14th class day headcount enrollment at Northwestern State University by 1% from the fall 2006 baseline level of 3,144 to 3,175 by fall 2012.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall minority headcount enrollment (LAPAS CODE - 14598)	2,777	2,918	2,740	2,740	2,971	To Be Established
K	Percent change in minority headcount enrollment (LAPAS CODE - 14597)	-11.79%	-7.31%	-12.85%	-12.85%	-5.50%	To Be Established

### 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.

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**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of first-time, full-time, degree-seeking freshman retained to second year at Northwestern State University (total retention). (LAPAS CODE - 14601)	76.00%	78.50%	75.70%	75.70%	76.90%	To Be Established
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)	4.11%	5.50%	2.70%	2.70%	3.90%	To Be Established

**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.**

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. The 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of graduates in six years (LAPAS CODE - 14603)	712	640	689	689	609	To Be Established
K	Six-year graduation rate (LAPAS CODE - 11191)	37.70%	33.90%	37.30%	37.30%	33.90%	To Be Established

### 5. (KEY) Increase the total number of online graduates from the 2006-2007 baseline of 97 graduates to 105 graduates by 2012-2013.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of online graduates. (LAPAS CODE - 21426)	100	130	105	105	110	To Be Established
K	Percentage change in the number of online graduates from the baseline year of 2006. (LAPAS CODE - 21427)	3.10%	34.00%	8.20%	8.20%	13.40%	To Be Established



## Northwestern State University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student Headcount (LAPAS CODE - 12825)	10,546	9,847	9,431	9,037	9,111
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)	9,430.50	8,877.00	8,410.00	8,044.00	7,851.50
Student full-time equivalent (FTE) 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)	65.40%	58.90%	63.40%	65.50%	67.40%
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)	75.10%	68.30%	73.00%	77.40%	78.50%
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 - 12835)	31.10%	29.95%	38.10%	38.60%	33.90%
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 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. Since 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 - 12827)	1,579	1,612	1,702	1,622	1,614
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)	241	289	342	281	273
Allied Health Graduates (Undergrad) (LAPAS CODE - 20343)	26	37	31	35	35
Total Students Eligible for Teacher Certification (LAPAS CODE - 20344)	161	167	100	112	101
Teacher Certification - Traditional Route (LAPAS CODE - 20345)	69.00	88.00	51.00	67.00	50.00
Teacher Certification - Alternate Route (LAPAS CODE - 17205)	92.00	79.00	49.00	45.00	51.00
State Dollars Per FTE (LAPAS CODE - 12828)	\$ 3,183.00	\$ 3,334.00	\$ 4,112.00	\$ 6,133.00	\$ 6,054.00
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 FY 1997-98 through 2000-01.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12829)	3,206.00	3,373.00	3,708.00	3,708.00	3,649.00
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.					

## Northwestern State University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12830)	9,284.00	9,451.00	9,786.00	9,786.00	9,727.00
Academic Program Accreditation Rate (LAPAS CODE - 12834)	100.00%	100.00%	97.80%	100.00%	100.00%
The Board of Regents and the Council of Chief Academic Officers has categorized 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 - 12837)	598	693	785	903	Not Provided
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)	11,144	15,449	18,884	20,884	Not Provided
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)	18.90	20.00	20.30	20.50	20.40
Number of TOPS Recipients (LAPAS CODE - 12838)	1,914	1,840	1,786	1,794	1,707
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 (SELU) is to lead the educational, economic and cultural development of southeast Louisiana.

The goals of SELU are:

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

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

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

SELU is categorized as a SREB Four-Year 4 institution, as a Carnegie Master's College and University I, and as a COC/SACS Level IV institution. SELU 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. SELU will limit associate degree offering to 2+2 programs, conduct research appropriate to academic programs offered necessary for program accreditation, and implement, at a minimum level, selective III admission criteria. SELU is located in Region II.

For additional information, see:

[Southeastern Louisiana University](#)

## Southeastern Louisiana University Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 73,363,021	\$ 51,274,932	\$ 56,399,125	\$ 52,195,757	\$ 0	\$ (56,399,125)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	10,222,480	10,222,480	15,605,447	0	(10,222,480)
Fees and Self-generated Revenues	46,877,295	51,282,680	51,282,680	51,277,020	51,282,680	0
Statutory Dedications	2,476,562	2,209,032	2,640,830	2,116,908	0	(2,640,830)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 122,716,878</b>	<b>\$ 114,989,124</b>	<b>\$ 120,545,115</b>	<b>\$ 121,195,132</b>	<b>\$ 51,282,680</b>	<b>\$ (69,262,435)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	14,550,479	0	13,977,373	13,977,373	0	(13,977,373)
Total Professional Services	940,570	0	1,216,200	1,216,200	0	(1,216,200)
Total Other Charges	103,642,014	114,989,124	103,687,998	104,338,015	51,282,680	(52,405,318)
Total Acq & Major Repairs	3,583,815	0	1,663,544	1,663,544	0	(1,663,544)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 122,716,878</b>	<b>\$ 114,989,124</b>	<b>\$ 120,545,115</b>	<b>\$ 121,195,132</b>	<b>\$ 51,282,680</b>	<b>\$ (69,262,435)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues.



### Southeastern Louisiana University Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 431,798	\$ 46,501	\$ 0	\$ (431,798)
Support Education In LA First Fund	2,476,562	2,209,032	2,209,032	2,070,407	0	(2,209,032)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 56,399,125	\$ 120,545,115	0	<b>Existing Oper Budget as of 12/1/09</b>
			<b>Statewide Major Financial Changes:</b>
(19,914)	(19,914)	0	Non-recurring Carryforwards
			<b>Non-Statewide Major Financial Changes:</b>
0	(2,209,032)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(10,222,480)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	(431,798)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(56,379,211)	(56,379,211)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 51,282,680	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 51,282,680	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 51,282,680	0	<b>Grand Total Recommended</b>



## 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.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall Head Count (LAPAS CODE - 14612)	15,300	15,224	15,250	15,250	13,884	To Be Established
K	Percent change in fall headcount enrollment (LAPAS CODE - 14611)	0.54%	0.70%	0.87%	0.87%	-8.16%	To Be Established

### 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.

Children's Budget Link: Not applicable

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

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

Explanatory Note: 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					Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011		
K	Fall minority headcount enrollment (LAPAS CODE - 14615)	2,743	3,043	2,828	2,828	2,775	To Be Established	
K	Percent change in minority headcount enrollment (LAPAS CODE - 14614)	-8.84%	1.13%	-6.01%	-6.01%	-7.78%	To Be Established	

**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.**

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 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14614)	76.32%	75.50%	74.00%	74.00%	74.00%	To Be Established
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14618)	0.72%	-0.10%	-1.60%	-1.60%	-1.60%	To Be Established

#### 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.

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 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. The 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of graduates in six years (LAPAS CODE - 14621)	750	778	722	722	722	To Be Established
K	Six-year graduation rate (LAPAS CODE - 11318)	32.20%	31.22%	31.00%	31.00%	31.00%	To Be Established

### Southeastern Louisiana University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student Headcount (LAPAS CODE - 12840)	15,472	16,068	15,118	14,757	15,224
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)	13,566.00	13,858.00	13,350.50	13,015.70	12,941.40
Student full-time equivalent (FTE) 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)	68.80%	67.40%	66.10%	61.80%	63.70%
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 - 12848)	77.70%	73.60%	75.60%	75.90%	75.50%
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 - 12850)	25.20%	30.00%	32.70%	35.00%	31.20%
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 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. Since 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 - 12842)	2,074	2,109	2,199	2,196	2,301
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)	126	131	155	154	171
Allied Health Graduates (Undergrad) (LAPAS CODE - 20350)	10	131	58	44	57



## Southeastern Louisiana University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Total Students Eligible for Teacher Certification (LAPAS CODE - 20348)	221	202	236	239	213
Teacher Certification - Traditional Route (LAPAS CODE - 20347)	188.00	149.00	175.00	165.00	156.00
Teacher Certification - Alternate Route (LAPAS CODE - 17206)	33.00	53.00	61.00	74.00	57.00
State Dollars Per FTE (LAPAS CODE - 12843)	\$ 3,452.00	\$ 3,323.00	\$ 3,856.00	\$ 5,689.00	\$ 5,868.00
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)	2,960.00	3,091.00	3,219.00	3,219.00	3,401.00
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)	8,228.00	8,419.00	8,547.00	8,547.00	9,401.00
Academic Program Accreditation Rate (LAPAS CODE - 12849)	100.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents and the Council of Chief Academic Officers has categorized 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 - 12852)	809	422	421	415	Not Provided
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)	5,348	6,171	8,669	8,191	Not Provided
Mean ACT Composite Score (LAPAS CODE - 12846)	20.50	21.00	20.60	20.70	21.00
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 12853)	3,037	3,491	3,873	3,812	3,967
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 (ULL) takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. The university's goals are to increase opportunities for student access and success, and to ensure quality and accountability.

ULL is categorized as a SREB Four-Year 2 institution, as a Carnegie Doctoral/Research-Intensive university, and as a COC/SACS Level VI institution. ULL 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.

ULL 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. ULL 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. 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. *Potpourri* 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.

ULL 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 87,262,764	\$ 67,186,528	\$ 72,957,263	\$ 67,211,313	\$ 0	\$ (72,957,263)
<b>State General Fund by:</b>						
Total Interagency Transfers	6,200,000	13,023,402	13,523,402	20,381,283	0	(13,523,402)
Fees and Self-generated Revenues	44,275,039	54,199,754	54,199,754	54,210,995	52,279,725	(1,920,029)
Statutory Dedications	3,261,424	2,845,554	3,333,731	2,719,557	0	(3,333,731)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 140,999,227</b>	<b>\$ 137,255,238</b>	<b>\$ 144,014,150</b>	<b>\$ 144,523,148</b>	<b>\$ 52,279,725</b>	<b>\$ (91,734,425)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	14,195,753	0	9,159,784	9,159,784	0	(9,159,784)
Total Professional Services	305,444	0	300,812	300,812	0	(300,812)
Total Other Charges	122,873,336	137,255,238	132,160,250	132,669,248	52,279,725	(79,880,525)
Total Acq & Major Repairs	3,624,694	0	2,393,304	2,393,304	0	(2,393,304)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 140,999,227</b>	<b>\$ 137,255,238</b>	<b>\$ 144,014,150</b>	<b>\$ 144,523,148</b>	<b>\$ 52,279,725</b>	<b>\$ (91,734,425)</b>



## University of Louisiana - Lafayette Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues.

## University of Louisiana - Lafayette Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 488,177	\$ 52,573	\$ 0	\$ (488,177)
Support Education In LA First Fund	3,190,174	2,845,554	2,845,554	2,666,984	0	(2,845,554)
Overcollections Fund	71,250	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>

\$ 72,957,263	\$ 144,014,150	0	<b>Existing Oper Budget as of 12/1/09</b>
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### Statewide Major Financial Changes:

#### Non-Statewide Major Financial Changes:

0	(2,845,554)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
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0	(13,023,402)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
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## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,920,029)	0	Adjust budget authority to properly align expenditures with projected revenue collections.
0	(488,177)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(72,957,263)	(72,957,263)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
0	(500,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 0	\$ 52,279,725	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 52,279,725	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 52,279,725	0	<b>Grand Total Recommended</b>

## Performance Information

### 1. (KEY) Increase fall 14th class day headcount enrollment at the University of Louisiana at Lafayette by 4% from the fall 2006 baseline level of 16,302 to 16,952 by fall 2012.

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	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall student headcount (LAPAS CODE - 14630)	16,400	16,320	16,000	16,000	16,150	To Be Established
K	Percent change in fall headcount enrollment (LAPAS CODE - 14629)	1.20%	0.11%	-1.90%	-1.90%	-0.93%	To Be Established

**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.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. 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	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall minority headcount enrollment (LAPAS CODE - 14632)	3,475	3,431	3,440	3,440	3,631	To Be Established
K	Percent change in minority headcount enrollment (LAPAS CODE - 14631)	3.50%	-0.78%	-0.52%	-0.52%	5.00%	To Be Established



**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.**

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 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 13411)	83.00%	83.60%	83.00%	83.00%	84.30%	To Be Established
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%	1.20%	0.60%	0.60%	1.90%	To Be Established

**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.**

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 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. The 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
		K Number of graduates in six years (LAPAS CODE - 20386)	940	1,061	1,020	1,020	
K Six-year graduation rate (LAPAS CODE - 14638)	40.80%	44.30%	43.00%	43.00%	43.00%	To Be Established	

**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.**

Children's Budget Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
		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	2	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.**

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Yearly amount of externally sponsored research and sponsored program funding (LAPAS CODE - 21464)	\$ 42,219,309	\$ 52,976,464	\$ 44,000,000	\$ 44,000,000	\$ 50,000,000	To Be Established
K	Percentage change in externally sponsored research and sponsored program funding (LAPAS CODE - 21465)	16.00%	24.70%	3.50%	3.50%	17.65%	To Be Established

### University of Louisiana - Lafayette General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student Headcount (LAPAS CODE - 12855)	16,561	17,075	16,302	16,345	16,320
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)	14,676.30	15,011.00	14,672.80	14,626.80	14,355.90
Student full-time equivalent (FTE) 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)	73.00%	71.20%	73.00%	65.60%	73.30%
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 - 12863)	82.60%	79.00%	82.40%	76.00%	83.60%
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)					



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Three/Six-Year Graduation Rate (LAPAS CODE - 12865)	32.30%	38.20%	45.00%	46.30%	44.30%
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 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. Since 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 - 12857)	2,386	2,395	2,471	2,467	2,534
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)	57	121	151	124	102
Allied Health Graduates (Undergrad) (LAPAS CODE - 20353)	77	121	81	64	82
Total Students Eligible for Teacher Certification (LAPAS CODE - 20354)	268	309	313	354	302
Teacher Certification - Traditional Route (LAPAS CODE - 20355)	183.00	192.00	171.00	207.00	210.00
Teacher Certification - Alternate Route (LAPAS CODE - 17207)	85.00	117.00	142.00	147.00	92.00
State Dollars Per FTE (LAPAS CODE - 12858)	4,300.00	4,091.00	4,617.00	5,987.00	6,313.00
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)	3,192.00	3,352.00	3,460.00	3,460.00	3,632.00
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)	9,360.00	9,532.00	9,640.00	9,640.00	9,812.00
Academic Program Accreditation Rate (LAPAS CODE - 12864)	100.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents and the Council of Chief Academic Officers has categorized 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 - 12867)	64	90	74	81	Not Provided
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.					



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Mean ACT Composite Score (LAPAS CODE - 12861)	21.00	22.00	21.60	21.70	21.90
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 12868)	4,368	4,951	5,178	5,177	5,165
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



## 19A-649 — LA Community & Technical Colleges System



### Agency Description

The Louisiana Community and Technical Colleges System (LCTCS) consist of the Louisiana Community and Technical Colleges 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 and L.E. Fletcher Technical Community College.

As constitutionally prescribed, the Board of Supervisors (BoS) for the LCTCS supervises and manages seven Community Colleges, two Community and Technical Colleges and 40 Technical Colleges so that these campuses may effectively serve the needs of the citizens of Louisiana. The BoS assists these institutions in: serving the needs of campus constituents, facilitating the accomplishments of colleges’ missions, and monitoring campus activities to ensure accountability and sound management practices.

The LCTCS 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:

[LA Community & Technical Colleges System](#)

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

### LA Community & Technical Colleges System Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 191,889,704	\$ 137,878,876	\$ 150,050,645	\$ 138,930,245	\$ 0	\$ (150,050,645)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	26,560,680	26,560,680	40,547,040	3,600,357	(22,960,323)
Fees and Self-generated Revenues	72,045,743	80,835,590	80,835,590	80,839,547	93,516,557	12,680,967



## LA Community & Technical Colleges System Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Statutory Dedications	16,587,415	15,677,593	16,696,906	15,442,067	10,175,201	(6,521,705)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	9,202,724	9,202,724
<b>Total Means of Financing</b>	<b>\$ 280,522,862</b>	<b>\$ 260,952,739</b>	<b>\$ 274,143,821</b>	<b>\$ 275,758,899</b>	<b>\$ 116,494,839</b>	<b>\$ (157,648,982)</b>
<b>Expenditures &amp; Request:</b>						
LCTCS Board of Supervisors	\$ 14,612,866	\$ 14,206,599	\$ 14,329,105	\$ 14,159,226	\$ 22,803,081	\$ 8,473,976
Baton Rouge Community College	31,147,364	28,609,305	29,995,585	30,422,686	11,365,849	(18,629,736)
Delgado Community College	70,805,641	66,511,520	69,460,504	70,319,854	38,964,498	(30,496,006)
Nunez Community College	7,432,627	7,828,570	8,163,143	8,293,240	2,801,206	(5,361,937)
Bossier Parish Community College	22,771,657	21,602,708	22,642,703	22,860,557	9,384,669	(13,258,034)
South Louisiana Community College	11,903,574	11,483,782	12,034,738	11,973,451	5,938,868	(6,095,870)
River Parishes Community College	4,635,301	4,455,827	4,673,262	4,699,461	2,016,261	(2,657,001)
Louisiana Delta Community College	6,700,343	6,346,133	6,646,551	6,704,429	2,978,076	(3,668,475)
Louisiana Technical College	91,989,892	83,569,932	89,090,277	89,041,284	14,395,880	(74,694,397)
SOWELA Technical Community College	11,444,759	10,329,228	10,763,911	10,864,030	3,439,953	(7,323,958)
L.E. Fletcher Technical Community College	7,078,838	6,009,135	6,344,042	6,420,681	2,406,498	(3,937,544)
<b>Total Expenditures &amp; Request</b>	<b>\$ 280,522,862</b>	<b>\$ 260,952,739</b>	<b>\$ 274,143,821</b>	<b>\$ 275,758,899</b>	<b>\$ 116,494,839</b>	<b>\$ (157,648,982)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	3	3	0	(3)
Unclassified	56	56	53	53	0	(53)
<b>Total FTEs</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>(56)</b>



## 649\_1000 — LCTCS Board of Supervisors



Program Authorization: Constitution of 1974, Article 8, Sections 7.1 and 12; Acts 151 and 170 of 1998.

### Program Description

The mission of the Louisiana Community & Technical Colleges System (LCTCS) is to improve the quality of life of our citizens through educational programs offered through our colleges. The LCTCS strives to increase the opportunity for Louisiana’s workforce to succeed through skills training programs. And, the LCTCS works to provide our citizens with the opportunity to learn continuously. The LCTCS is 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](#)

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$0	0	Louisiana Community and Technical Colleges System - To Be Established
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



## LCTCS Board of Supervisors Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,536,397	\$ 4,206,599	\$ 4,329,105	\$ 4,159,226	\$ 0	\$ (4,329,105)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	3,600,357	3,600,357
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,076,469	10,000,000	10,000,000	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	9,202,724	9,202,724
<b>Total Means of Financing</b>	<b>\$ 14,612,866</b>	<b>\$ 14,206,599</b>	<b>\$ 14,329,105</b>	<b>\$ 14,159,226</b>	<b>\$ 22,803,081</b>	<b>\$ 8,473,976</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,175,607	\$ 0	\$ 2,964,500	\$ 3,064,759	\$ 0	\$ (2,964,500)
Total Operating Expenses	981,524	0	882,605	660,707	0	(882,605)
Total Professional Services	70,263	0	70,000	71,192	0	(70,000)
Total Other Charges	10,298,691	14,206,599	10,357,500	10,308,068	22,803,081	12,445,581
Total Acq & Major Repairs	86,781	0	54,500	54,500	0	(54,500)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 14,612,866</b>	<b>\$ 14,206,599</b>	<b>\$ 14,329,105</b>	<b>\$ 14,159,226</b>	<b>\$ 22,803,081</b>	<b>\$ 8,473,976</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	3	3	0	(3)
Unclassified	56	56	53	53	0	(53)
<b>Total FTEs</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>(56)</b>

## Source of Funding

State funds, which includes State General Fund, for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Interagency Transfers, Statutory Dedications from the Workforce Training Rapid Response Fund (Per R.S. 39:32B.(8) see table below for a listing of expenditures out of each Statutory Dedicated Fund) and Federal Funds.



### LCTCS Board of Supervisors Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Workforce Training Rapid Response Fund	9,981,691	10,000,000	10,000,000	10,000,000	10,000,000	0
Overcollections Fund	94,778	0	0	0	0	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,329,105	\$ 14,329,105	56	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
4,946,612	14,754,319	8	Transfer funding and eight positions for the Adult Education Program from the Department of Education to the LCTCS Board of Supervisors. (\$4,946,612 State General Fund, \$604,983 Interagency Transfers and \$9,202,724 Federal Funds; \$14,754,319 Total MOF).
0	2,995,374	0	Provide Interagency Transfers for the System Offices of the Louisiana State University System, Southern University System, University of Louisiana System and Louisiana Community and Technical Colleges System and the Board of Regents to receive funds for operations.
0	0	(64)	Based on a recommendation by the Commission on Streamlining Government, implement a Table of Organization (T.O.) for each higher education institution. In addition, this adjustment transfers existing T.O. for the Office of Student Financial Assistance and the four Management Boards to the Board of Regents. The T.O. will be distributed based on the plan adopted by the Board of Regents for allocation to all Higher Education institutions.
(1,167,828)	(1,167,828)	0	Budget reduction for the Management Boards of the Louisiana State University System, Southern University System, University of Louisiana System and Louisiana Community and Technical Colleges System and the Board of Regents.
(8,057,889)	(8,057,889)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
(50,000)	(50,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 0	\$ 22,803,081	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 22,803,081	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 22,803,081	0	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
To Be Established	

## Other Charges

Amount	Description
To Be Established	

## Acquisitions and Major Repairs

Amount	Description
To Be Established	

## Performance Information

- (KEY) To increase fall headcount enrollment by 45% from the fall 2006 baseline level of 46,775 to 67,824 by fall 2012.**

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall headcount enrollment. (LAPAS CODE - 15098)	53,791	59,430	65,044	65,044	69,967	To Be Established
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 15097)	15.00%	27.05%	39.10%	39.10%	49.60%	To Be Established

**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.**

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall minority headcount enrollment. (LAPAS CODE - 15101)	20,687	24,539	26,494	26,494	30,931	To Be Established
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 15100)	15.00%	36.40%	47.30%	47.30%	71.90%	To Be Established



**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.**

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21229)	56.00%	54.90%	58.00%	58.00%	58.80%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21230)	1.00%	-20.10%	3.00%	3.00%	3.80%	To Be Established

**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.**

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. The 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of graduates in three years. (LAPAS CODE - 15106)	1,277	1,390	1,293	1,293	1,390	To Be Established
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)	11.70%	18.50%	13.00%	13.00%	18.50%	To Be Established
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 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Systemwide Student Headcount Enrollment (LAPAS CODE - 13211)	50,920	30,856	46,775	52,405	59,430
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)	5,891	4,936	5,577	5,580	8,077
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - 15094)	99%	99%	98%	99%	98%
Systemwide graduates (Associate's degree) (LAPAS CODE - 13215)	2,833	2,076	2,230	2,272	2,604
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - 15093)	98%	98%	98%	99%	98%
Systemwide graduates (Nursing) (LAPAS CODE - 13216)	251	1,028	412	265	291
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - 15092)	100%	100%	99%	100%	99%
Systemwide TOPS recipients (LAPAS CODE - 13217)	1,267	1,441	1,932	1,989	2,048
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)	835	248	1,155	1,296	821
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 (BRCC) is an open admissions, two-year post-secondary public institution, designed to be accessible, affordable, and of high educational quality. The mission of BRCC is to offer collegiate and career education through comprehensive curricula allowing for: transfer to four-year colleges and universities, community education programs and services, life-long learning, developmental education, distance learning, and workforce and continuing education programs. The variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer of credits, certificates and associate degrees.

The goals of BRCC are:

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

For additional information, see:

[Baton Rouge Community College](#)

### Baton Rouge Community College Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 20,914,069	\$ 14,914,384	\$ 16,192,537	\$ 15,619,046	\$ 0	\$ (16,192,537)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	2,100,337	2,100,337	3,206,335	0	(2,100,337)
Fees and Self-generated Revenues	9,976,863	11,365,849	11,365,849	11,371,280	11,365,849	0
Statutory Dedications	256,432	228,735	336,862	226,025	0	(336,862)
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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 31,147,364	\$ 28,609,305	\$ 29,995,585	\$ 30,422,686	\$ 11,365,849	\$ (18,629,736)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	7,209,711	0	4,398,824	4,314,622	0	(4,398,824)
Total Professional Services	558,037	0	302,860	302,860	0	(302,860)
Total Other Charges	22,084,683	28,609,305	25,113,716	25,625,019	11,365,849	(13,747,867)
Total Acq & Major Repairs	1,294,933	0	180,185	180,185	0	(180,185)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 31,147,364	\$ 28,609,305	\$ 29,995,585	\$ 30,422,686	\$ 11,365,849	\$ (18,629,736)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues.

## Baton Rouge Community College Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 108,127	\$ 11,644	\$ 0	\$ (108,127)
Support Education In LA First Fund	256,432	228,735	228,735	214,381	0	(228,735)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 16,192,537	\$ 29,995,585	0	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(228,735)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(2,100,337)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	(108,127)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(16,192,537)	(16,192,537)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 11,365,849	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 11,365,849	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 11,365,849	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) To increase fall headcount enrollment by 45.6% from the fall 2006 baseline level of 6,525 to 9,500 by fall 2012.**

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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Fall headcount enrollment. (LAPAS CODE - 15076)	7,617	7,607	8,013	8,013	8,509	To Be Established
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 15077)	15.20%	16.60%	22.80%	22.80%	30.40%	To Be Established

## 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.

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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Fall minority headcount enrollment. (LAPAS CODE - 15079)	3,090	3,308	3,294	3,294	3,847	To Be Established
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 15080)	15.20%	23.30%	22.80%	22.80%	43.40%	To Be Established

**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.**

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 15082)	56.60%	49.40%	57.50%	57.50%	60.90%	To Be Established
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)	1.70%	3.40%	2.60%	2.60%	6.00%	To Be Established

**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.**

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. The 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of graduates in three years. (LAPAS CODE - 15086)	40	25	57	69	57	To Be Established
K	Three-year graduation rate. (LAPAS CODE - 15087)	4.28%	2.63%	5.20%	6.10%	5.20%	To Be Established

**Baton Rouge Community College General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student Headcount (LAPAS CODE - 14984)	5,700	7,000	6,525	7,031	4,665
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)	4,198.00	4,781.70	4,670.16	4,832.70	5,253.50
Student full-time equivalent (FTE) 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)	46.60%	49.00%	47.10%	44.50%	49.30%
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 - 14995)	54.80%	57.50%	54.90%	55.70%	60.90%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll 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)	3.00%	3.90%	14.20%	14.80%	15.50%
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 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. Since 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 - 14986)	198	192	201	260	314
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)	2,616.00	2,565.00	3,231.00	4,010.00	4,031.00
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 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14989)	1,626.00	1,806.00	1,806.00	1,806.00	1,854.00
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)	4,362.00	4,614.00	4,614.00	4,614.00	4,662.00
Academic Program Accreditation Rate (LAPAS CODE - 14996)	Not Applicable				
The Board of Regents and the Council of Chief Academic Officers has categorized 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)	22	62	99	140	95
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)	924	1,261	2,132	2,173	1,865
Mean ACT Composite Score (LAPAS CODE - 14993)	17.60	17.90	18.10	18.00	17.90
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 15000)	230	324	404	426	409
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 (Delgado) is a comprehensive, urban, community college serving the New Orleans Metropolitan area. Dedicated to providing educational opportunities for all people, the college offers pre-baccalaureate programs as well as occupational and technical programs.

The goals of Delgado are:

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

For additional information, see:

[Delgado Community College](#)

### Delgado Community College Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 41,677,810	\$ 29,616,108	\$ 32,335,080	\$ 30,401,640	\$ 0	\$ (32,335,080)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	5,868,081	5,868,081	8,958,103	0	(5,868,081)
Fees and Self-generated Revenues	27,438,218	29,520,214	29,520,214	29,522,801	38,964,498	9,444,284
Statutory Dedications	1,689,613	1,507,117	1,737,129	1,437,310	0	(1,737,129)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 70,805,641</b>	<b>\$ 66,511,520</b>	<b>\$ 69,460,504</b>	<b>\$ 70,319,854</b>	<b>\$ 38,964,498</b>	<b>\$ (30,496,006)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	11,819,914	0	10,899,393	10,899,393	0	(10,899,393)



## Delgado Community College Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Professional Services	819,030	0	934,155	934,155	0	(934,155)
Total Other Charges	57,453,675	66,511,520	56,742,736	57,602,086	38,964,498	(17,778,238)
Total Acq & Major Repairs	713,022	0	884,220	884,220	0	(884,220)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 70,805,641</b>	<b>\$ 66,511,520</b>	<b>\$ 69,460,504</b>	<b>\$ 70,319,854</b>	<b>\$ 38,964,498</b>	<b>\$ (30,496,006)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues.

## Delgado Community College Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 230,012	\$ 24,771	\$ 0	\$ (230,012)
Support Education In LA First Fund	1,689,613	1,507,117	1,507,117	1,412,539	0	(1,507,117)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 32,335,080	\$ 69,460,504	0	Existing Oper Budget as of 12/1/09
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			



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

General Fund	Total Amount	Table of Organization	Description
0	(1,507,117)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(5,868,081)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	9,444,284	0	Adjust budget authority to properly align expenditures with projected revenue collections.
0	(230,012)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(32,335,080)	(32,335,080)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 38,964,498	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 38,964,498	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 38,964,498	0	<b>Grand Total Recommended</b>

### 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.**

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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Fall headcount enrollment. (LAPAS CODE - 15066)	14,800	14,441	15,300	15,300	18,386	To Be Established
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 15064)	24.20%	21.19%	28.40%	28.40%	54.30%	To Be Established

## 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.

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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Fall minority headcount enrollment. (LAPAS CODE - 15068)	6,032	6,817	7,300	7,300	9,498	To Be Established
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 15067)	10.80%	25.24%	34.00%	34.00%	74.50%	To Be Established

**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.**

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
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	60.10%	60.10%	61.50%	To Be Established
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 - 15070)	2.00%	1.10%	2.80%	2.80%	3.50%	To Be Established

**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.**

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. The 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of graduates in three years. (LAPAS CODE - 15073)	34.0	17.0	35.0	35.0	35.0	To Be Established
K	Three-year graduation rate. (LAPAS CODE - 15072)	2.30%	1.00%	2.00%	2.00%	2.00%	To Be Established

**Delgado Community College General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student Headcount (LAPAS CODE - 14966)	16,669	Not Available	11,916	13,211	14,442

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. Not Available is used due to the 2005 hurricanes which 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 and no retention calculated.

Student Full-time Equivalent (FTE) (LAPAS CODE - 14967)	11,738.00	4,711.80	8,548.90	9,350.00	10,179.40
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Student full-time equivalent (FTE) is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.

1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14976)	52.90%	Not Available	53.40%	52.80%	54.80%
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Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall. Not Available is used due to the 2005 hurricanes which 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 and no retention calculated.

1st to 2nd-Year Retention (State) (LAPAS CODE - 14977)	58.10%	Not Available	58.20%	58.90%	61.10%
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Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall (Does not include LTC). Not Available is used due to the 2005 hurricanes which 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 and no retention calculated.

Three/Six-Year Graduation Rate (LAPAS CODE - 14979)	2.00%	2.80%	5.90%	5.30%	4.60%
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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 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. Since FY 2005-2006, the graduation rate reported also includes students who transferred to other public campuses in the state and subsequently graduated.



## Delgado Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Degrees/Awards Conferred (LAPAS CODE - 14968)	1,253	698	1,097	1,063	1,132
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20356)	251	170	412	265	256
Allied Health Graduates (Undergrad) (LAPAS CODE - 20357)	237	254	184	205	244
State Dollars Per FTE (LAPAS CODE - 14969)	3,025.00	6,380.00	4,201.00	4,310.00	4,265.00
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)	1,844.00	1,898.00	1,928.00	1,928.00	202.00
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)	4,824.00	4,878.00	4,908.00	4,908.00	4,985.00
Academic Program Accreditation Rate (LAPAS CODE - 14978)	100.00%	100.00%	100.00%	100.00%	95.70%
The Board of Regents and the Council of Chief Academic Officers has categorized 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)	157	798	812	44	298
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)	2,866	6,267	12,141	1,009	3,413
Mean ACT Composite Score (LAPAS CODE - 14975)	16.50	16.00	16.40	16.50	16.90
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 14982)	432	244	450	480	458
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 (Nunez) is a comprehensive community college offering a general education and occupational technologies curriculum that blends the arts, sciences, and humanities leading to associated degrees, certificates, and workforce development opportunities.

Nunez's 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,216,950	\$ 3,722,395	\$ 4,030,872	\$ 3,767,813	\$ 0	\$ (4,030,872)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	807,766	807,766	1,233,121	0	(807,766)
Fees and Self-generated Revenues	2,016,347	3,150,268	3,150,268	3,150,651	2,801,206	(349,062)
Statutory Dedications	199,330	148,141	174,237	141,655	0	(174,237)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,432,627</b>	<b>\$ 7,828,570</b>	<b>\$ 8,163,143</b>	<b>\$ 8,293,240</b>	<b>\$ 2,801,206</b>	<b>\$ (5,361,937)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	853,982	0	563,083	563,083	0	(563,083)
Total Professional Services	102,923	0	62,354	62,354	0	(62,354)
Total Other Charges	6,426,925	7,828,570	7,524,492	7,654,589	2,801,206	(4,723,286)
Total Acq & Major Repairs	48,797	0	13,214	13,214	0	(13,214)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,432,627</b>	<b>\$ 7,828,570</b>	<b>\$ 8,163,143</b>	<b>\$ 8,293,240</b>	<b>\$ 2,801,206</b>	<b>\$ (5,361,937)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues.



### Nunez Community College Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 26,096	\$ 2,810	\$ 0	\$ (26,096)
Support Education In LA First Fund	166,080	148,141	148,141	138,845	0	(148,141)
Overcollections Fund	33,250	0	0	0	0	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,030,872	\$ 8,163,143	0	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(148,141)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(807,766)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	(349,062)	0	Adjust budget authority to properly align expenditures with projected revenue collections.
0	(26,096)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(4,030,872)	(4,030,872)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 2,801,206	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 2,801,206	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 2,801,206	0	<b>Grand Total Recommended</b>



## 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.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall headcount enrollment. (LAPAS CODE - 15050)	1,400	1,585	1,684	1,684	1,871	To Be Established
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 15051)	31.60%	49.00%	58.30%	58.30%	75.80%	To Be Established

### 2. (KEY) To increase minority fall headcount enrollment by 60% from the fall 2006 baseline level of 376 to 602 by fall 2012.

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 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Fall minority headcount enrollment. (LAPAS CODE - 15054)	468	569	630	630	711	To Be Established
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 15053)	24.50%	51.30%	67.60%	67.60%	89.00%	To Be Established

**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.**

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15056)	60.00%	53.50%	41.80%	41.80%	47.90%	To Be Established
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)	11.00%	34.50%	22.80%	22.80%	28.90%	To Be Established

**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.**

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. The 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of graduates in three years (LAPAS CODE - 15059)	14	0	14	14	14	To Be Established
K	Three-year graduation rate (LAPAS CODE - 15058)	5.50%	0	6.50%	6.50%	6.50%	To Be Established

**Nunez Community College General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student Headcount (LAPAS CODE - 14948)	2,339	Not Available	1,064	1,372	1,585
<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 696. Not Available is used due to the 2005 hurricanes which 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 and no retention calculated.</p>					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14949)	1,651.00	363.20	728.00	879.00	1,048.70
<p>Student full-time equivalent (FTE) 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 - 14958)	49.40%	Not Available	50.90%	44.70%	45.70%
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall. Not Available is used due to the 2005 hurricanes which 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 and no retention calculated.</p>					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14959)	54.30%	Not Available	56.60%	50.00%	53.50%
<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). Not Available is used due to the 2005 hurricanes which 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 and no retention calculated.</p>					
Three/Six-Year Graduation Rate (LAPAS CODE - 14961)	8.90%	10.90%	18.80%	10.70%	11.20%
<p>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 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. Since FY 2005-2006, the graduation rate reported also includes students who transferred to other public campuses in the state and subsequently graduated.</p>					



**Nunez Community College General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Degrees/Awards Conferred (LAPAS CODE - 14950)	327	104	159	178	212
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)	31	31	16	26	16
State Dollars Per FTE (LAPAS CODE - 14951)	3,115.00	9,464.00	6,743.00	6,195.00	5,170.00
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)	1,718.00	1,770.00	1,770.00	1,770.00	1,858.00
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)	\$ 4,238.00	\$ 4,290.00	\$ 4,290.00	\$ 4,290.00	\$ 4,378.00
Academic Program Accreditation Rate (LAPAS CODE - 14960)	66.70%	100.00%	100.00%	100.00%	100.00%
The Board of Regents and the Council of Chief Academic Officers has categorized 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)	14	14	14	44	43
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)	352	352	0	1,009	634
Mean ACT Composite Score (LAPAS CODE - 14957)	16.80	17.00	17.50	17.50	18.00
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 14964)	38	12	28	32	38
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



## 649\_5000 — Bossier Parish Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998.

### Program Description

The mission of Bossier Parish Community College (BPCC) is to provide instruction and service to its community. The mission is accomplished through courses and programs that provide sound academic education, broad career and workforce training, continuing education, and varied community services through flexible instructional delivery systems. The college provides a wholesome, ethical, and intellectually stimulating environment in which diverse students develop their academic and workforce skills to compete in a technological society.

To achieve its mission of instruction and service, BPCC 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,355,749	\$ 10,911,510	\$ 11,870,388	\$ 11,284,150	\$ 0	\$ (11,870,388)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	1,709,724	1,709,724	2,610,033	0	(1,709,724)
Fees and Self-generated Revenues	7,017,339	8,625,954	8,625,954	8,624,428	9,384,669	758,715
Statutory Dedications	398,569	355,520	436,637	341,946	0	(436,637)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 22,771,657</b>	<b>\$ 21,602,708</b>	<b>\$ 22,642,703</b>	<b>\$ 22,860,557</b>	<b>\$ 9,384,669</b>	<b>\$ (13,258,034)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	2,416,279	0	3,066,616	3,066,616	0	(3,066,616)
Total Professional Services	388,368	0	341,014	341,014	0	(341,014)
Total Other Charges	19,927,529	21,602,708	19,035,663	19,253,517	9,384,669	(9,650,994)
Total Acq & Major Repairs	39,481	0	199,410	199,410	0	(199,410)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 22,771,657</b>	<b>\$ 21,602,708</b>	<b>\$ 22,642,703</b>	<b>\$ 22,860,557</b>	<b>\$ 9,384,669</b>	<b>\$ (13,258,034)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues.



### Bossier Parish Community College Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 81,117	\$ 8,736	\$ 0	(\$ 81,117)
Support Education In LA First Fund	398,569	355,520	355,520	333,210	0	(355,520)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 11,870,388	\$ 22,642,703	0	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(355,520)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(1,709,724)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	758,715	0	Adjust budget authority to properly align expenditures with projected revenue collections.
0	(81,117)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(11,870,388)	(11,870,388)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 9,384,669	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 9,384,669	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 9,384,669	0	<b>Grand Total Recommended</b>



## 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.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall headcount enrollment. (LAPAS CODE - 15038)	5,035	4,665	4,969	4,969	5,700	To Be Established
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 15040)	7.40%	Not Provided	6.00%	6.00%	21.60%	To Be Established

### 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.

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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Fall minority headcount enrollment. (LAPAS CODE - 15041)	1,733	1,255	1,550	1,550	1,950	To Be Established
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 15042)	18.50%	-14.00%	6.00%	6.00%	33.40%	To Be Established

**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.**

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 15044)	54.50%	56.20%	55.50%	55.50%	56.50%	To Be Established
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%	2.70%	2.00%	2.00%	3.00%	To Be Established

**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.**

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. The 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of graduates in three years. (LAPAS CODE - 15046)	55	81	70	70	61	To Be Established
K	Three-year graduation rate. (LAPAS CODE - 15047)	7.00%	10.31%	7.40%	7.40%	7.80%	To Be Established

**Bossier Parish Community College General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student Headcount (LAPAS CODE - 14930)	4,429	4,845	4,688	4,986	7,606
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)	3,190.00	3,508.50	3,411.30	3,561.60	3,522.50
Student full-time equivalent (FTE) 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)	51.00%	52.00%	44.50%	45.90%	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 - 14941)	58.60%	57.40%	53.50%	57.50%	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 - 14943)	7.50%	8.40%	20.00%	17.60%	16.10%
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 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. Since 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 - 14932)	342	375	426	449	577
Degree/Award conferred refers to formal degrees and other awards(certificatediploma) 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)	77	41	101	97	119



**Bossier Parish Community College General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
State Dollars Per FTE (LAPAS CODE - 14933)	3,382.00	3,260.00	3,700.00	3,946.00	4,476.00
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)	1,682.00	1,720.00	1,760.00	1,760.00	1,848.00
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)	3,822.00	3,860.00	1,900.00	3,900.00	3,988.00
Academic Program Accreditation Rate (LAPAS CODE - 14942)	100.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents and the Council of Chief Academic Officers has categorized programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 14945)	107	235	244	268	385
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)	1,299	4,898	5,466	5,977	7,626
Mean ACT Composite Score (LAPAS CODE - 14939)	17.40	17.30	17.40	17.40	17.70
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)	207	315	316	321	319
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



## 649\_6000 — South Louisiana Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998.

### Program Description

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

The goals of SLCC are:

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

For additional information, see:

[South Louisiana Community College](#)

## South Louisiana Community College Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,587,681	\$ 5,496,113	\$ 6,004,096	\$ 5,333,564	\$ 0	\$ (6,004,096)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	1,234,933	1,234,933	1,885,226	0	(1,234,933)
Fees and Self-generated Revenues	4,264,569	4,706,956	4,706,956	4,707,126	5,938,868	1,231,912
Statutory Dedications	51,324	45,780	88,753	47,535	0	(88,753)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 11,903,574</b>	<b>\$ 11,483,782</b>	<b>\$ 12,034,738</b>	<b>\$ 11,973,451</b>	<b>\$ 5,938,868</b>	<b>\$ (6,095,870)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	2,218,355	0	1,666,525	1,666,525	0	(1,666,525)
Total Professional Services	985,504	0	1,175,000	1,175,000	0	(1,175,000)
Total Other Charges	6,708,798	11,483,782	7,525,240	7,463,953	5,938,868	(1,586,372)
Total Acq & Major Repairs	1,990,917	0	1,667,973	1,667,973	0	(1,667,973)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,903,574</b>	<b>\$ 11,483,782</b>	<b>\$ 12,034,738</b>	<b>\$ 11,973,451</b>	<b>\$ 5,938,868</b>	<b>\$ (6,095,870)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues.



### South Louisiana Community College Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 42,973	\$ 4,628	\$ 0	(42,973)
Support Education In LA First Fund	51,324	45,780	45,780	42,907	0	(45,780)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 6,004,096	\$ 12,034,738	0	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(45,780)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(1,234,933)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	1,231,912	0	Adjust budget authority to properly align expenditures with projected revenue collections.
0	(42,973)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(6,004,096)	(6,004,096)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 5,938,868	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 5,938,868	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 5,938,868	0	<b>Grand Total Recommended</b>



## 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.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall headcount enrollment. (LAPAS CODE - 15022)	3,229	3,531	4,060	4,060	4,490	To Be Established
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 15023)	33.30%	130.20%	67.60%	67.60%	85.30%	To Be Established

### 2. (KEY) To increase minority fall headcount enrollment by 56% from the fall 2006 baseline level of 719 to 1,122 by fall 2012.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		K Fall minority headcount enrollment. (LAPAS CODE - 15025)	841	1,082	1,197	1,197	1,317
K Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 15026)	20.00%	50.50%	70.80%	70.80%	87.80%	To Be Established	

**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.**

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21231)	59.5%	62.8%	62.0%	62.0%	64.1%	To Be Established
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)	3.30%	6.60%	2.50%	2.50%	2.10%	To Be Established

**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.**

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. The 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of graduates in three years. (LAPAS CODE - 18032)	3	4	9	9	16	To Be Established
K	Three-year graduation rate. (LAPAS CODE - 18031)	4.10%	5.60%	4.60%	4.60%	5.00%	To Be Established

**South Louisiana Community College General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student Headcount (LAPAS CODE - 14912)	1,534	1,880	2,423	2,939	3,531
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)	996.00	1,277.20	1,550.20	1,869.60	2,185.20
Student full-time equivalent (FTE) 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)	45.50%	37.40%	44.60%	43.90%	50.60%
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)	65.00%	51.60%	56.20%	61.60%	62.80%
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 - 14925)	13.30%	2.90%	20.50%	12.60%	14.00%
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 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. Since 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 - 14914)	35	57	94	131	401
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)	2,130.00	2,775.00	2,644.00	3,084.00	3,497.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					

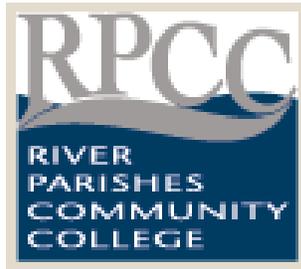


**South Louisiana Community College General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14917)	1,702.00	1,852.00	1,852.00	1,852.00	1,936.00
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)	3,852.00	4,002.00	4,002.00	4,002.00	4,714.00
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	100.00%	100.00%
The Board of Regents and the Council of Chief Academic Officers has categorized 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 - 14921)	16.90	17.40	17.40	17.10	17.60
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 14928)	34	51	62	56	77
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 (RPCC) is an open-admission, two-year, post-secondary public institution serving the river parishes. The college provides transferable courses and curricula up to and including Certificates and Associates degrees. RPCC also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.

RPCC 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,209,060	\$ 2,314,401	\$ 2,514,877	\$ 2,305,313	\$ 0	\$ (2,514,877)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	480,150	480,150	732,988	0	(480,150)
Fees and Self-generated Revenues	1,392,740	1,631,393	1,631,393	1,631,326	2,016,261	384,868
Statutory Dedications	33,501	29,883	46,842	29,834	0	(46,842)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,635,301</b>	<b>\$ 4,455,827</b>	<b>\$ 4,673,262</b>	<b>\$ 4,699,461</b>	<b>\$ 2,016,261</b>	<b>\$ (2,657,001)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	877,539	0	869,652	790,723	0	(869,652)
Total Professional Services	40,000	0	40,470	40,470	0	(40,470)
Total Other Charges	3,560,617	4,455,827	3,603,940	3,709,068	2,016,261	(1,587,679)
Total Acq & Major Repairs	157,145	0	159,200	159,200	0	(159,200)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,635,301</b>	<b>\$ 4,455,827</b>	<b>\$ 4,673,262</b>	<b>\$ 4,699,461</b>	<b>\$ 2,016,261</b>	<b>\$ (2,657,001)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues.

## River Parishes Community College Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 16,959	\$ 1,826	\$ 0	\$(16,959)
Support Education In LA First Fund	33,501	29,883	29,883	28,008	0	(29,883)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,514,877	\$ 4,673,262	0	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(29,883)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(480,150)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	384,868	0	Adjust budget authority to properly align expenditures with projected revenue collections.
0	(16,959)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(2,514,877)	(2,514,877)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 2,016,261	0	<b>Recommended FY 2010-2011</b>
\$ 0	0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 2,016,261	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 2,016,261	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) To increase fall headcount enrollment by 42% from the fall 2006 baseline level of 1,125 to 1,596 by fall 2012.**

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall headcount enrollment. (LAPAS CODE - 15008)	1,233	1,327	1,424	1,424	1,926	To Be Established
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 15010)	6.00%	17.00%	26.60%	26.60%	71.20%	To Be Established

**2. (KEY) To increase minority fall headcount enrollment by 42% from the fall 2006 baseline level of 394 to 559 by fall 2012.**

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall minority headcount enrollment. (LAPAS CODE - 15012)	440	445	477	477	681	To Be Established
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 15011)	11.7%	14.0%	21.1%	21.1%	72.8%	To Be Established



**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.**

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21232)	61.00%	55.90%	62.50%	62.50%	63.00%	To Be Established
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)	4.70%	0.01%	6.20%	6.20%	0.20%	To Be Established

**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.**

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. The 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of graduates in three years. (LAPAS CODE - 15017)	7.0	7.0	13.0	13.0	13.0	To Be Established
K	Three-year graduation rate. (LAPAS CODE - 20385)	9.00%	4.00%	9.00%	9.00%	9.00%	To Be Established

**River Parishes Community College General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student Headcount (LAPAS CODE - 14894)	1,057	1,041	1,125	1,155	1,327
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)	571.00	618.80	666.10	664.50	786.00
Student full-time equivalent (FTE) 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)	47.30%	52.80%	43.70%	45.10%	46.70%
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.					



**River Parishes Community College General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
1st to 2nd-Year Retention (State) (LAPAS CODE - 14905)	63.60%	62.60%	56.30%	56.20%	55.90%
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 - 14907)	6.90%	10.00%	23.90%	14.50%	22.00%
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 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. Since 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 - 14896)	42	48	58	56	74
Degree/Award conferred refers to formal degrees and other awards(certificates/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
State Dollars Per FTE (LAPAS CODE - 14897)	3,396.00	3,074.00	3,099.00	3,844.00	3,718.00
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)	1,828.00	1,874.00	1,874.00	1,874.00	1,976.00
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)	4,484.00%	4,612.00%	4,302.00%	4,612.00%	4,714.00%
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				
The Board of Regents and the Council of Chief Academic Officers has categorized 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 - 14903)	18.00	17.60	17.70	17.10	17.80
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 - 14910)	48	46	57	42	63
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



## 649\_8000 — Louisiana Delta Community College



Program Authorization: Constitution of 1974, Article 8, Section 6 and 11; Acts 151 and 170 of 1998.

### Program Description

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

The goals of LDCC are:

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

For additional information, see:

[Louisiana Delta Community College](#)

### Louisiana Delta Community College Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,428,505	\$ 3,212,605	\$ 3,489,591	\$ 3,185,190	\$ 0	\$ (3,489,591)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	729,677	729,677	1,113,911	0	(729,677)
Fees and Self-generated Revenues	2,253,155	2,387,186	2,387,186	2,387,186	2,978,076	590,890
Statutory Dedications	18,683	16,665	40,097	18,142	0	(40,097)



## Louisiana Delta Community College Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 6,700,343</b>	<b>\$ 6,346,133</b>	<b>\$ 6,646,551</b>	<b>\$ 6,704,429</b>	<b>\$ 2,978,076</b>	<b>\$ (3,668,475)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,373,804	0	1,304,094	1,304,094	0	(1,304,094)
Total Professional Services	37,733	0	22,200	22,200	0	(22,200)
Total Other Charges	5,209,775	6,346,133	5,320,257	5,378,135	2,978,076	(2,342,181)
Total Acq & Major Repairs	79,031	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,700,343</b>	<b>\$ 6,346,133</b>	<b>\$ 6,646,551</b>	<b>\$ 6,704,429</b>	<b>\$ 2,978,076</b>	<b>\$ (3,668,475)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues.

## Louisiana Delta Community College Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 23,432	\$ 2,523	\$ 0	\$ (23,432)
Support Education In LA First Fund	18,683	16,665	16,665	15,619	0	(16,665)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,489,591	\$ 6,646,551	0	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(16,665)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(729,677)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	590,890	0	Adjust budget authority to properly align expenditures with projected revenue collections.
0	(23,432)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(3,489,591)	(3,489,591)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 2,978,076	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 2,978,076	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 2,978,076	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) To increase fall headcount enrollment by 45% from the fall 2006 baseline level of 1,093 to 1,585 by fall 2012.**

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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Fall headcount enrollment. (LAPAS CODE - 14867)	1,285	1,635	1,700	1,700	1,585	To Be Established
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 14865)	17.60%	49.60%	55.50%	55.50%	45.00%	To Be Established

## 2. (KEY) To increase minority fall headcount enrollment by 50% from the fall 2006 baseline level of 284 to 426 by fall 2012.

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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Fall minority headcount enrollment. (LAPAS CODE - 13433)	342	572	603	603	426	To Be Established
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 13434)	20.40%	101.40%	112.30%	112.30%	50.00%	To Be Established

**3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 1.6 percentage points from the fall 2006 baseline level of 58.4% to 60% by fall 2012.**

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21233)	59.00%	63.70%	50.00%	50.00%	60.20%	To Be Established
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 - 14873)	14.05%	59.90%	-8.40%	-8.40%	0.27%	To Be Established

**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.**

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. The 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of graduates in three years. (LAPAS CODE - 14874)	5	7	13	13	14	To Be Established
K	Three-year graduation rate. (LAPAS CODE - 16688)	13.00%	2.22%	11.10%	11.10%	11.10%	To Be Established

**Louisiana Delta Community College General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student Headcount (LAPAS CODE - 14876)	1,292	1,067	1,093	1,309	1,635
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 - 14877)	713.00	733.80	762.90	901.40	1,105.70
Student full-time equivalent (FTE) 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)	40.70%	41.60%	39.40%	57.10%	48.80%
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 at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14887)	51.90%	60.70%	58.40%	66.50%	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)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14889)	13.50%	31.80%	11.10%	10.00%	14.30%
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 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. Since 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 - 14878)	7	43	64	78	93
Degree/Award conferred refers to formal degrees and other awards(certificatediploma) 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)	3,199.00	3,013.00	3,321.00	3,682.00	3,353.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					



## Louisiana Delta Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14881)	1,876.00	1,946.00	1,998.00	1,998.00	2,078.00
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)	3,412.00	3,552.00	3,608.00	3,608.00	3,768.00
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	100.00%	Not Applicable
The Board of Regents and the Council of Chief Academic Officers has categorized 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 - 14885)	15.90	16.00	16.30	16.30	16.20
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)	13	29	32	41	45
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 LTC are:

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

For additional information, see:

[Louisiana Technical College](#)

### Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 76,198,019	\$ 54,467,345	\$ 59,557,119	\$ 53,809,670	\$ 0	\$ (59,557,119)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	11,892,426	11,892,426	18,154,756	0	(11,892,426)
Fees and Self-generated Revenues	12,598,811	14,395,880	14,395,880	14,392,815	14,395,880	0
Statutory Dedications	3,193,062	2,814,281	3,244,852	2,684,043	0	(3,244,852)
Interim Emergency Board	0	0	0	0	0	0

## Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 91,989,892	\$ 83,569,932	\$ 89,090,277	\$ 89,041,284	\$ 14,395,880	\$ (74,694,397)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	12,810,051	0	11,407,338	11,092,284	0	(11,407,338)
Total Professional Services	541,161	0	358,994	358,994	0	(358,994)
Total Other Charges	76,852,700	83,569,932	76,399,499	76,665,560	14,395,880	(62,003,619)
Total Acq & Major Repairs	1,785,980	0	924,446	924,446	0	(924,446)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 91,989,892	\$ 83,569,932	\$ 89,090,277	\$ 89,041,284	\$ 14,395,880	\$ (74,694,397)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues.

## Louisiana Technical College Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	0	0	430,571	46,369	0	(430,571)
Support Education In LA First Fund	3,155,062	2,814,281	2,814,281	2,637,674	0	(2,814,281)
Overcollections Fund	38,000	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 59,557,119	\$ 89,090,277	0	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(2,814,281)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(11,892,426)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	(430,571)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(59,382,119)	(59,382,119)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
(175,000)	(175,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 0	\$ 14,395,880	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 14,395,880	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 14,395,880	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) To increase fall headcount enrollment by 12% from the fall 2006 baseline level of 15,097 to 16,909 by fall 2012.**

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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Fall headcount enrollment. (LAPAS CODE - 14838)	17,752	21,298	22,363	22,363	23,949	To Be Established
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 14839)	17.60%	38.90%	48.10%	48.10%	58.60%	To Be Established

## 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.

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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Fall minority headcount enrollment. (LAPAS CODE - 14844)	7,472	9,526	9,546	9,546	10,806	To Be Established
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 14849)	27.20%	62.10%	62.50%	62.50%	83.90%	To Be Established

**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.**

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education. (LAPAS CODE - 21288)	53.70%	48.10%	48.10%	48.10%	61.60%	To Be Established
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 - 21288)	11.70%	6.10%	6.10%	6.10%	19.60%	To Be Established

#### 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.

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. The 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of graduates in three years. (LAPAS CODE - 16538)	478	618	1,093	1,093	703	To Be Established
K	Three-year graduation rate. (LAPAS CODE - 15034)	27.50%	35.50%	27.80%	27.80%	46.30%	To Be Established

**Louisiana Technical College General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student Headcount (LAPAS CODE - 14808)	15,486	13,414	15,097	17,516	21,298
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 - 14809)	13,807.00	11,870.40	12,424.70	14,909.50	14,863.40
Student full-time equivalent (FTE) 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)	48.10%	32.10%	37.00%	24.40%	35.50%
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 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. Since 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 - 14810)	3,151	3,032	3,022	2,950	4,795
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)	177	172	2,551	185	214
State Dollars Per FTE (LAPAS CODE - 14811)	5,992.00	5,864.00	5,938.00	5,332.00	5,328.00
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)	927.00	951.00	886.00	886.00	804.00
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)	1,983.00	1,503.00	1,438.00	1,438.00	1,395.00
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.					



### Louisiana Technical College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Mean ACT Composite Score (LAPAS CODE - 14814)	16.80	17.30	16.80	16.90	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 - 14821)	194	290	358	343	367
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

SOWELA Technical Community College (SOWELA) is a public, comprehensive technical community college offering programs including associate degrees, diplomas and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training and re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.

The goals of SOWELA are:

- I. To provide effective articulation and credit transfer to other institutions of higher education.
- II. To provide counseling, career guidance, financial assistance, student activities, and other services essential to developing the potential of individual students.
- III. To provide student support services designed to assist students in making academic, career and personal decisions.
- IV. To articulate with public and private schools to provide an opportunity for high school students to enroll in courses appropriate to their needs and interests.
- V. To ensure a positive public awareness of the college and its programs and services.
- VI. To provide educational opportunities for inmates and staff of correctional facilities.
- VII. To contribute to the development of business, industry and the community through customized education, job training and re-training.
- VIII. To provide a special comprehensive program of developmental courses and adult basic education necessary for preparation of students to succeed in postsecondary education.
- IX. To evaluate institutional effectiveness and make modifications on a continuous basis.

For additional information, see:

[SOWELA Technical Community College](#)

## SOWELA Technical Community College Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,916,689	\$ 5,553,732	\$ 5,954,511	\$ 5,527,783	\$ 0	\$ (5,954,511)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	1,087,514	1,087,514	1,660,179	0	(1,087,514)
Fees and Self-generated Revenues	2,978,986	3,264,752	3,264,752	3,264,752	3,264,752	0
Statutory Dedications	549,084	423,230	457,134	411,316	175,201	(281,933)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 11,444,759</b>	<b>\$ 10,329,228</b>	<b>\$ 10,763,911</b>	<b>\$ 10,864,030</b>	<b>\$ 3,439,953</b>	<b>\$ (7,323,958)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,619,097	0	1,230,963	1,230,963	0	(1,230,963)
Total Professional Services	41,977	0	77,128	77,128	0	(77,128)
Total Other Charges	9,683,827	10,329,228	9,455,820	9,555,939	3,439,953	(6,015,867)
Total Acq & Major Repairs	99,858	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,444,759</b>	<b>\$ 10,329,228</b>	<b>\$ 10,763,911</b>	<b>\$ 10,864,030</b>	<b>\$ 3,439,953</b>	<b>\$ (7,323,958)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Calcasieu Parish Fund. (Per R.S. 39:32B.(8) see table below for a listing of expenditures out of each Statutory Dedicated Fund)



### SOWELA Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	0	0	33,904	3,651	0	(33,904)
Calcasieu Parish Fund	176,021	175,201	175,201	175,201	175,201	0
Support Education In LA First Fund	278,063	248,029	248,029	232,464	0	(248,029)
Overcollections Fund	95,000	0	0	0	0	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,954,511	\$ 10,763,911	0	<b>Existing Oper Budget as of 12/1/09</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
0	(248,029)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(1,087,514)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	(33,904)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(5,954,511)	(5,954,511)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 3,439,953	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 3,439,953	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 3,439,953	0	<b>Grand Total Recommended</b>



## 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.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall headcount enrollment. (LAPAS CODE - 17104)	1,867	1,816	2,072	2,072	2,383	To Be Established
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 17111)	21.70%	18.30%	35.00%	35.00%	55.20%	To Be Established

### 2. (KEY) To increase minority fall headcount enrollment by 318% from the fall 2006 baseline level of 385 to 1,609 by fall 2012.

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 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Fall minority headcount enrollment. (LAPAS CODE - 17101)	467	545	899	899	1,136	To Be Established
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 17102)	3.00%	41.60%	133.50%	133.50%	194.00%	To Be Established

**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.**

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21298)	56.00%	60.70%	59.00%	59.00%	62.00%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21299)	3.00%	10.70%	3.00%	3.00%	12.00%	To Be Established
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.

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. The 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of graduates in three years. (LAPAS CODE - 21300)	39		85	85	115	To Be Established
K	Three-year graduation rate. (LAPAS CODE - 21301)	39.70%		49.50%	49.50%	54.40%	To Be Established

**SOWELA Technical Community College General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student Headcount (LAPAS CODE - 22116)	1,485	485	1,535	1,590	1,816
<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 1,158.</p>					
Student Full-time Equivalent (FTE) (LAPAS CODE - 22117)	1,358	1,443	1,449	1,426	1,584
<p>Student full-time equivalent (FTE) is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.</p>					
Degrees/Awards Conferred (LAPAS CODE - 22118)	397	277	373	329	357
<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>					
State Dollars Per FTE (LAPAS CODE - 22119)	\$ 4,859	\$ 4,362	\$ 5,057	\$ 5,822	\$ 5,240
<p>State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.</p>					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 22120)	\$ 986	\$ 1,250	\$ 1,450	\$ 1,450	\$ 1,522
<p>Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 22121)	\$ 1,754	\$ 2,258	\$ 2,698	\$ 2,698	\$ 2,842
<p>Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Mean ACT Composite Score (LAPAS CODE - 22122)	17	17	17	19	18
<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 - 22123)	48	76	111	128	153
<p>The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.</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 (L.E. Fletcher) is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement, and future learning.

The goals of L.E. Fletcher are:

- I. Develop appropriate, responsive, and innovative academic and training programs to prepare area citizens for employment or transfer to other postsecondary institutions.
- II. Create a campus environment that encourages quality learning experiences that reinforce and strengthen the values of cultural and economic diversity, mutual respect, and citizenship.
- III. Develop and strengthen the student services programs that enhance student learning and encourage productivity through teamwork and leadership.
- IV. Develop alternative methods of delivery and provide services using new and emerging technology to improve teaching and learning.
- V. Demonstrate the effectiveness of programs, services, and operations for continuous quality improvement and accountability through efforts to attain programmatic and regional accreditation.

For additional information, see:

[L.E. Fletcher Technical Community College](#)

## L.E. Fletcher Technical Community College Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,848,775	\$ 3,463,684	\$ 3,772,469	\$ 3,536,850	\$ 0	\$ (3,772,469)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	650,072	650,072	992,388	0	(650,072)
Fees and Self-generated Revenues	2,108,715	1,787,138	1,787,138	1,787,182	2,406,498	619,360
Statutory Dedications	121,348	108,241	134,363	104,261	0	(134,363)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,078,838</b>	<b>\$ 6,009,135</b>	<b>\$ 6,344,042</b>	<b>\$ 6,420,681</b>	<b>\$ 2,406,498</b>	<b>\$ (3,937,544)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	894,298	0	737,689	618,833	0	(737,689)
Total Professional Services	109,982	0	60,163	60,163	0	(60,163)
Total Other Charges	5,873,013	6,009,135	5,493,190	5,688,685	2,406,498	(3,086,692)
Total Acq & Major Repairs	201,545	0	53,000	53,000	0	(53,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,078,838</b>	<b>\$ 6,009,135</b>	<b>\$ 6,344,042</b>	<b>\$ 6,420,681</b>	<b>\$ 2,406,498</b>	<b>\$ (3,937,544)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

State funds, which include State General Fund and Statutory Dedications, and Interagency Transfers from American Recovery and Reinvestment Act of 2009 for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues.



### L.E. Fletcher Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	0	0	26,122	2,813	0	(26,122)
Support Education In LA First Fund	121,348	108,241	108,241	101,448	0	(108,241)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,772,469	\$ 6,344,042	0	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(108,241)	0	Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Transfer all SELF Fund provided to Higher Education from the institutions to the Board of Regents (Regents). In addition, there is a decrease of \$2,919,000 to the total SELF Fund provided to Higher Education due to the projected shortfall estimated by the Revenue Estimating Conference.
0	(650,072)	0	American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Transfer \$189.7 million provided from ARRA from the institutions to the Board of Regents. In addition, there is a Means of Financing Substitution replacing \$99,892,480 in State General Fund (Direct) with IAT for additional ARRA funds to be received by Higher Education.
0	619,360	0	Adjust budget authority to properly align expenditures with projected revenue collections.
0	(26,122)	0	Higher Education Initiatives Fund (Statutory Dedications) - Provide \$700,000 from the Higher Education Initiatives Fund to the Board of Regents. In addition, non-recur \$6,012,600 in one-time Higher Education Initiatives Fund provided to Higher Education in FY 2009-2010.
(3,772,469)	(3,772,469)	0	Transfer of all State General Fund from the institutions to the Board of Regents.
\$ 0	\$ 2,406,498	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 2,406,498	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 2,406,498	0	<b>Grand Total Recommended</b>



## 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.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Fall headcount enrollment. (LAPAS CODE - 17084)	1,558	1,525	1,562	1,562	1,823	To Be Established
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 17085)	19.00%	16.50%	19.30%	19.30%	39.00%	To Be Established

### 2. (KEY) To increase minority fall headcount enrollment by 86% from the fall 2006 baseline level of 386 to 718 by fall 2012.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		K Fall minority headcount enrollment. (LAPAS CODE - 17086)	441	423	445	445	511
K Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 17087)	14.30%	9.60%	15.30%	15.30%	32.00%	To Be Established	

**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.**

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21343)	42.00%	53.60%	53.40%	53.40%	53.40%	To Be Established
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)	3.00%	1.90%	1.70%	1.70%	1.70%	To Be Established
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.

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. The 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of graduates in three years. (LAPAS CODE - 21346)	72	122	48	48	15	To Be Established
K	Three-year graduation rate. (LAPAS CODE - 21347)	12.1%	15.2%	34.0%	34.0%	11.5%	To Be Established

**L.E. Fletcher Technical Community College General Performance Information**

Performance Indicator Name	Performance Indicator Values					Prior Year Actual FY 2008-2009
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008		
Student Headcount (LAPAS CODE - 22124)	805	1,614	1,309	1,296	1,525	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 - 22125)	644	945	825	878	1,007	Student full-time equivalent (FTE) is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.
Degrees/Awards Conferred (LAPAS CODE - 22126)	118	110	83	86	122	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 - 22127)	\$ 5,246	\$ 3,923	\$ 5,160	\$ 5,684	\$ 4,942	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 - 22128)	\$ 966	\$ 1,196	\$ 1,480	\$ 1,480	\$ 1,552	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 - 22129)	\$ 1,622	\$ 2,180	\$ 2,728	\$ 2,728	\$ 2,872	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 - 22130)	18	17	17	17	17	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 - 22131)	38	101	114	120	119	The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.

