

Higher Education



Department Description

Louisiana Postsecondary Education includes the following:

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

Department Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$1,399,055,764	\$1,316,528,036	\$1,317,419,835	\$1,284,492,397	\$1,275,165,701	\$(42,254,134)
State General Fund by:						
Interagency Transfers	37,299,955	27,974,005	28,024,005	27,478,007	27,478,007	(545,998)
Fees & Self-generated	1,606,262,188	1,760,312,204	1,760,312,204	1,760,312,204	1,843,780,471	83,468,267
Statutory Dedications	238,722,656	242,238,117	242,238,117	217,104,112	215,954,140	(26,283,977)
Federal Funds	27,127,838	60,904,633	60,904,633	50,904,633	50,904,633	(10,000,000)
Total Means of Financing	3,308,468,400	3,407,956,995	3,408,898,794	3,340,291,353	3,413,282,952	4,384,158
Expenditures and Request:						
LSU System	1,288,986,278	1,324,635,737	1,324,635,737	1,307,065,321	893,713,994	(430,921,743)



Department Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Southern University System	190,825,168	214,888,731	214,888,731	185,737,901	125,075,062	(89,813,669)
University of Louisiana System	955,693,222	998,294,505	998,344,505	983,401,053	711,982,255	(286,362,250)
LA Community & Technical Colleges System	359,978,660	341,136,838	341,136,838	341,134,384	189,835,795	(151,301,043)
Board of Regents	512,985,072	529,001,184	529,892,983	522,952,694	1,492,675,846	962,782,863
Total Expenditures	3,308,468,400	3,407,956,995	3,408,898,794	3,340,291,353	3,413,282,952	4,384,158

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



19-671-Board of Regents



Agency Description

The Louisiana Board of Regents serves as the state's leading force for talent development through quality, affordable postsecondary education for all.

The goals of the Board of Regents are:

- I. Expand access to and success in completing postsecondary education.
- II. Eliminate persistent and damaging equity gaps.
- III. Significantly increase the education level of adults.

For additional information, see:

[Board of Regents](#)

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

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$323,129,035	\$299,889,543	\$300,781,342	\$304,292,549	\$1,275,165,701	\$974,384,359
State General Fund by:						
Interagency Transfers	23,801,813	14,752,107	14,752,107	14,256,109	14,256,109	(495,998)
Fees & Self-generated	5,064,898	16,030,299	16,030,299	16,030,299	16,030,299	0
Statutory Dedications	149,942,822	164,097,086	164,097,086	154,141,588	152,991,588	(11,105,498)
Federal Funds	11,046,504	34,232,149	34,232,149	34,232,149	34,232,149	0
Total Means of Finance	512,985,072	529,001,184	529,892,983	522,952,694	1,492,675,846	962,782,863

Expenditures and Request:

Board of Regents	114,884,576	90,967,546	91,167,546	97,424,786	1,336,958,608	1,245,791,062
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Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Office of Student Financial Assistance	384,438,867	411,147,771	411,147,771	398,482,384	135,843,672	(275,304,099)
LA Universities Marine Consortium	13,661,629	26,885,867	27,577,666	27,045,524	19,873,566	(7,704,100)
Auxiliary-LA Univ Marine Consortium	0	0	0	0	0	0
Total Expenditures	512,985,072	529,001,184	529,892,983	522,952,694	1,492,675,846	962,782,863
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



6711-Board of Regents

Program Authorization

This program is authorized by the following legislation:

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

Program Description

The Louisiana Board of Regents serves as the state's leading force for talent development through quality, affordable postsecondary education for all.

The goals of the Board of Regents are:

- I. Expand access to and success in completing postsecondary education.
- II. Eliminate persistent and damaging equity gaps.
- III. Significantly increase the education level of adults.

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; Management Information Services; Southern Regional Education Board Compact; Louisiana Library Network; Louisiana Education Quality Support Fund 8(g); Registration and Licensure of Degree-Granting Institutions; Licensure of Proprietary Schools; Federal Programs; State Student Financial Assistance Plan; State Authorization Reciprocity Agreement (SARA); Louisiana Universities Marine Consortium.

For additional information, see:

[Board of Regents](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$36,230,232	\$28,156,568	\$28,356,568	\$34,481,879	\$1,275,165,701	\$1,246,809,133
State General Fund by:						
Interagency Transfers	22,950,849	13,178,365	13,178,365	13,003,365	13,003,365	(175,000)
Fees & Self-generated	1,586,131	6,930,299	6,930,299	6,930,299	6,930,299	0
Statutory Dedications	48,569,702	27,280,000	27,280,000	27,586,929	26,436,929	(843,071)
Federal Funds	5,547,661	15,422,314	15,422,314	15,422,314	15,422,314	0
Total Means of Finance	114,884,576	90,967,546	91,167,546	97,424,786	1,336,958,608	1,245,791,062
Expenditures and Request:						
Personnel Services	10,922,873	0	11,663,534	11,633,855	0	(11,663,534)
Operating Expenses	8,845,844	0	11,513,137	11,759,519	0	(11,513,137)
Professional Services	1,183,626	0	3,045,500	3,110,674	0	(3,045,500)
Other Charges	93,711,277	90,967,546	64,631,375	70,606,738	1,336,958,608	1,272,327,233
Acquisitions & Major Repairs	220,955	0	314,000	314,000	0	(314,000)
Total Expenditures & Request	114,884,576	90,967,546	91,167,546	97,424,786	1,336,958,608	1,245,791,062



Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- The appropriations from State General Fund (Direct) contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5(A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education, which shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are, and shall be, deemed appropriated to the Board of Supervisors of the Louisiana State University and Agricultural and Mechanical College System, the Board of Supervisors of the Southern University and Agricultural and Mechanical College System, the Board of Supervisors of the University of Louisiana System, the Board of Supervisors of the Louisiana Community and Technical Colleges System, their respective institutions, and the Louisiana Universities Marine Consortium and Office of Student Financial Assistance programs within the Board of Regents, in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents.
- Interagency Transfers derived from:
 - Higher education institutions for the Louisiana Library Consortium (LOUIS);
 - Louisiana State Racing Commission for distribution to public and private institutions of higher education (R.S. 4:218(A)(2));
 - Louisiana Department of Health for the Medical and Allied Health Professional Education Scholarships and Loan Program;
 - Louisiana Department of Health for the Louisiana Higher Education Coalition (LaHEC); and
 - Various state agencies for mission critical initiatives of higher education.
- Fees & Self-generated Revenues derived from:
 - Fees for privately funded Louisiana higher education institutions to access LOUIS;
 - Fees for the licensing of certain out-of-state post-secondary academic degree-granting institutions operating in Louisiana;
 - Various agreements for mission critical initiatives of higher education;
 - Grant from the Lumina Foundation; and
 - Fees from initial license packets, initial license fees, license renewal fees, solicitor fees, transcript fees and fines and penalties associated with proprietary school licensure.
- Funds reclassified as Fees & Self-generated Revenues include the Proprietary School Students Protection Fund (R.S. 17:3140.11).



- Statutory Dedications from the following funds:
 - Higher Education Initiatives Fund (R.S. 17:3129.6);
 - Medical and Allied Health Professional Education Scholarship and Loan Fund (R.S. 40:1207.2);
 - Louisiana Cybersecurity Talent Initiative Fund (R.S. 17:3138.9);
 - Health Care Employment Reinvestment Opportunity Fund (R.S. 17:3050.11); and
 - Louisiana Quality Education Support Fund [8(g)] (ART. VII, SECT. 10.1; R.S. 17:3801) for: (1) enhancement of academics and research (\$9,885,074); (2) recruitment of superior graduate fellows (\$1,020,000); (3) endowment of chairs (\$2,020,000); (4) carefully designed research efforts (\$5,414,204); and (5) administrative expenses (\$590,722).
- Federal Funds derived from:
 - National Science Foundation (NSF) Established Program to Stimulate Competitive Research (EPSCoR) grant for academic research programs at higher education institutions;
 - NSF's Louisiana Alliance for Minority Participation grant to increase the quality and quantity of students completing science, technology, engineering and mathematics;
 - National Aeronautics and Space Administration (NASA) Aerospace Education Service Program – Louisiana NASA EPSCoR Implementation Grant;
 - U.S. Department of Energy;
 - NASA Stennis Research Consortium;
 - Institute of Museum and Library Services for the 21st Century Librarian Program grant;
 - U.S. Department of Education grant for interactive open educational resources for Dual Enrollment; and
 - U.S. Department of Education for the Open Textbooks Pilot Program grant.

Per R.S. 39:36.B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
28,356,568	91,167,546	0	Existing Operating Budget as of 12/01/2024
Statewide Adjustments			
\$(200,000)	\$(200,000)	0	Non-recurring Carryforwards
(200,000)	(200,000)	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$(175,000)	0	Adjusts Interagency Transfers authority from the Louisiana Racing Commission, which provides the Board of Regents with a distribution of off-track betting revenues. These revenues have been in decline for the past three years.
\$(4,362,167)	\$(4,362,167)	0	Adjusts statewide services to be distributed to the postsecondary education institutions by the Board of Regents. This adjustment is primarily due to retirement rate decreases in the Louisiana State Employees Retirement System (LASERS) and the Teachers' Retirement System of Louisiana (TRSL), as well as reductions in risk management premiums.
\$0	\$1,306,929	0	Adjusts Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund for fulfillment of contractual obligations to address healthcare workforce shortages in FY 2025-2026.
\$0	\$(1,150,000)	0	Adjusts Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(98,705)	\$(98,705)	0	Non-recurs funding received outside of the higher education formula from the Board of Regents for supplementary mandated costs as follows: Board of Regents: (\$98,705) Louisiana Universities Marine Consortium: (\$15,248)
\$0	\$(1,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Postsecondary Inclusive Education Fund from the Board of Regents for programs that create pathways to postsecondary degrees, certification, and/or apprenticeship programs for students with intellectual and developmental disabilities.
\$6,134,332	\$6,134,332	0	Provides funding to the Louisiana State University (LSU) Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total higher education statewide adjustment, as it is for the LSU System specifically.
\$2,942,660	\$2,942,660	0	Realigns funding from Louisiana Office of Financial Assistance (LOSFA) and Louisiana Universities Consortium (LUMCON) Programs to consolidate personnel and operational costs related to audit and finance activity within Board of Regents Program - Division of Finance and Administration.
\$(525,000)	\$(525,000)	0	Reduces funding for the Lightcast economic modeling subscription (\$300,000), LaStem annual summit (\$125,000), and the Canvas Credentials Software subscription (\$100,000).
\$1,242,918,013	\$1,242,918,013	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
1,247,009,133	1,245,991,062	0	Total Non-Statewide
1,275,165,701	1,336,958,608	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,578,271	6,730,299	6,730,299	6,730,299	6,730,299	0
Proprietary School Students	7,860	200,000	200,000	200,000	200,000	0
Protection Fund Account						

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	16,750,000	5,000,000	5,000,000	5,000,000	5,000,000	0
Med. & Allied Health Prof Ed School & Loan Fund	200,000	200,000	200,000	200,000	200,000	0
LA Cybersecurity Talent Initiative Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Health Care Employment Reinvestment Opportunity	836,298	0	0	1,306,929	1,306,929	1,306,929
Power-Based Violence and Safety Fund	10,000,000	0	0	0	0	0
Geaux Teach Fund	0	0	0	0	0	0
Postsecondary Inclusive Education Fund	390,000	1,000,000	1,000,000	0	0	(1,000,000)
Louisiana Quality Education Support Fund	19,393,404	20,080,000	20,080,000	20,080,000	18,930,000	(1,150,000)



Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Objective: 6711-01 Increase the fall headcount enrollment by 5.4% from the baseline level of 208,688 in fall 2021 to 220,000 by fall 2026.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	4.28	2%	2%	5.4	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	217,618	213,000	213,000	220,000	To Be Established

Objective: 6711-02 Increase the percentage of first-time in college, full-time, degree-seeking students enrolled at LA public four-year institutions retained to the second fall at the same institution of initial enrollment by 2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 73% to 75% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	76.4	75%	75%	77%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	3.4	2%	2%	4%	To Be Established



Objective: 6711-03 Increase the percentage of first-time in college, full-time, associate degree-seeking students enrolled at LA public two-year colleges retained to the second fall at the same institution of initial enrollment by 4.4 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 50.6% to 55% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment	51.9	55%	55%	54%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment	1.2	4.4	4.4	3.4	To Be Established

Objective: 6711-05 Increase the percentage of first-time in college, full-time, degree-seeking students enrolled at LA public four-year institutions retained to the third fall at the same four-year institution of initial enrollment by 4 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 64% to 68% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	62.6	65%	65%	65%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-1.4	1%	1%	1%	To Be Established

Objective: 6711-06 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 56% to 58% by AY 2026-2027 (fall 2019 cohort).

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at either a Four Year or Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	45.9	48%	48%	48%	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	12,193	12,000	12,000	12,500	To Be Established
[S] Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	1,009	2,100	2,100	2,300	To Be Established



Objective: 6711-07 Increase the total number of completers for all applicable award levels in a given academic year from the baseline year number of 47,792 in AY 2020-21 to 52,500 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers for all award levels	53,226	49,100	49,100	54,000	To Be Established
[S] Total number of completers at Two-Year Colleges earning 1-year Certificates	8,941	4,000	4,000	9,100	To Be Established
[S] Total number of completers earning Diplomas	3,017	3,000	3,000	3,100	To Be Established
[S] Total number of completers earning Associate Degrees	6,178	6,100	6,100	6,300	To Be Established
[S] Total number of completers earning Baccalaureate Degrees	18,842	19,000	19,000	19,200	To Be Established
[S] Total number of completers earning Graduate Degrees	11,093	11,000	11,000	11,200	To Be Established
[S] At Two-Year Colleges, number of completers earning Career and Technical Certificates	4,977	6,000	6,000	5,100	To Be Established

Objective: 6711-08 Increase the unduplicated number of undergraduate adult (25+ years) completers in a given academic year from the baseline year number of 12,596 in 2020-21 to 14,500 in AY 2025-26.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Unduplicated number of adult (25+ yrs.) completers earning an undergraduate degree or credential	12,733	13,000	13,000	13,000	To Be Established
[S] Percent change from baseline of unduplicated adult (25+ yrs.) completers earning a degree or credential	1.09	3%	3%	3%	To Be Established



Objective: 6711-09 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 14,579 in 2020-21 to 16,000 in AY 2025-26.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Unduplicated Minority Completers earning a degree or credential	16,893	16,000	16,000	17,200	To Be Established
[S] Percent change from baseline number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	15.87	9.7	9.7	17.98	To Be Established



6712-Office of Student Financial Assistance



Program Authorization

This program is authorized by the following legislation:

- *R.S. 17:3021 et seq.*

Program Description

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

The goals of OSFA are to:

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

For additional information, see:

[Office of Student Financial Assistance](#)

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

[OSFA Actual Yearend Performance](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$280,066,494	\$264,719,296	\$264,719,296	\$262,638,712	\$0	\$(264,719,296)
State General Fund by:						
Interagency Transfers	653,144	773,742	773,742	452,744	452,744	(320,998)
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	101,336,011	136,779,565	136,779,565	126,515,760	126,515,760	(10,263,805)
Federal Funds	2,383,219	8,875,168	8,875,168	8,875,168	8,875,168	0
Total Means of Finance	384,438,867	411,147,771	411,147,771	398,482,384	135,843,672	(275,304,099)
Expenditures and Request:						
Personnel Services	9,684,367	0	13,159,072	13,109,445	0	(13,159,072)
Operating Expenses	917,658	0	1,612,556	1,647,065	0	(1,612,556)
Professional Services	863,247	0	966,853	987,543	0	(966,853)
Other Charges	372,923,169	411,147,771	395,358,090	382,687,131	135,843,672	(259,514,418)
Acquisitions & Major Repairs	50,427	0	51,200	51,200	0	(51,200)
Total Expenditures & Request	384,438,867	411,147,771	411,147,771	398,482,384	135,843,672	(275,304,099)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
- Interagency Transfers derived from the Department of Children and Family Services for the Strategies to Empower People Program and the Chafee Educational and Training Voucher Program.
- Statutory Dedications from the following funds:
 - Taylor Opportunity Program for Students Fund (R.S. 39.98.1(D)(1));
 - Rockefeller Wildlife Refuge Trust and Protection Fund (R.S. 56:797(A)(2));
 - Geaux Teach Fund (R.S. 17:7.6(B)(1)); and
 - M.J. Foster Promise Fund (R.S. 17:3047.4(D)(1)).
- Federal Funds derived from:
 - U.S. Department of Education for the Federal Family Education Loan Program and the Paul Douglas Scholarship Program; and
 - U.S. Department of Justice for the John R. Justice Program.

Per R.S. 39:36.B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
264,719,296	411,147,771	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
Non-Statewide Adjustments			
\$(4,428,100)	\$(14,691,905)	0	Aligns funding for Taylor Opportunity Program for Students (TOPS) awards with projected need and the most recent Revenue Estimating Conference (REC) forecast, fully funding the program at \$282,414,370. The Office of Student Financial Assistance projects a decreased need of 2,076 awards.
\$2,300,000	\$2,300,000	0	Provides additional funding for the National Guard Patriot Scholarship Program to cover the cost of mandatory fees for eligible Louisiana National Guard members attending public postsecondary education institutions. The total amount funded for this program in Fiscal Year 2025-2026 is \$6 million.
\$(2,377,134)	\$(2,377,134)	0	Realigns funding from Louisiana Office of Financial Assistance (LOSFA) and Louisiana Universities Consortium (LUMCON) Programs to consolidate personnel and operational costs related to audit and finance activity within Board of Regents Program - Division of Finance and Administration.
\$0	\$(320,998)	0	Reduces funding from the Department of Children and Family Services for Strategies to Empower People (STEP) Vocational Education Program, which awards academic scholarships to qualified students who have been covered under the Family Independence Temporary Assistance (FITAP) program. There has been a decline in students qualifying for this scholarship due to students prioritizing other forms of aid, leaving little eligible expenses that qualify for STEP.
\$(260,214,062)	\$(260,214,062)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(264,719,296)	(275,304,099)	0	Total Non-Statewide
0	135,843,672	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY 2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	10,150	0	0	0	0	0
M.J. Foster Promise Program Fund	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	0
Geaux Teach Fund	1,191,779	2,500,000	2,500,000	2,500,000	2,500,000	0
Rockefeller Wildlife Refuge Trust and Protection Fund	59,000	60,000	60,000	60,000	60,000	0
TOPS Fund	89,575,082	123,719,565	123,719,565	113,455,760	113,455,760	(10,263,805)

Objective: 6712-01 To plan and perform audits to achieve at least an 90% compliance rate with statutes, regulations and directives.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of audits performed	42	42	42	42	To Be Established
[K] Compliance level determined by audits	91.45	90%	90%	90%	To Be Established



Objective: 6712-02 To maintain administrative costs at less than 4% of the agency's total annual expenditures.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Agency administrative costs of less than 4%	1.79	4%	4%	4%	To Be Established

Objective: 6712-04 To achieve or exceed the projected Student Tuition and Revenue Trust (START) Savings Program participation of 85,000 active accounts and principal deposits of \$1.5 billion by the end of the 2024 - 2025 State Fiscal Year.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of account owners	79,061	78,900	78,900	78,900	To Be Established
[K] Principal deposits	1,580,204,259	1,300,000,000	1,300,000,000	1,300,000,000	To Be Established

Objective: 6712-05 To achieve the lowest possible ratio of administrative expenses to dollars awarded as scholarship and grants, not to exceed 4% per annum.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Ratio of administrative costs to dollar value of scholarship and grants programs less than 4%	0.45	4%	4%	4%	To Be Established

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of Recipients: Rockefeller	31	32	31	62	31
Average Amount Awarded: Rockefeller	1,935	1,875	1,935	3,870	1,903
Total Awarded: Rockefeller	60,000	60,000	60,000	120,000	59,000
Total Appropriated: Rockefeller	60,000	60,000	60,000	120,000	60,000
Louisiana Go Grant Recipients	23,443	24,645	59,726	67,200	35,838
Total Appropriated: Louisiana Go Grants	28,429,108	29,429,108	80,961,432	110,961,432	70,480,716
Total Awarded: Louisiana Go Grants	56,845,916	29,346,508	80,794,730	110,944,596	70,465,646
Louisiana Go Grant average award	1,205	1,180	1,353	3,282	1,966
START Savings Fund Disbursements	61,847,572	70,854,813	86,980,562	181,879,084	101,878,688



Objective: 6712-06 To determine the TOPS eligibility of 97% of all applicants by September 1st of each application year.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of applicants whose eligibility was determined by Sept 1	95%	97%	97%	97%	To Be Established
[S] Number of (high school) graduates who applied for TOPS	33,531	38,200	38,200	38,200	To Be Established
[S] Number of applicants whose eligibility was determined by Sept 1	31,857	36,672	36,672	36,672	To Be Established

Objective: 6712-07 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.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Total number of accurate billing requests received	95,689	106,267	106,267	106,267	To Be Established
[S] Total number of billing requests processed within 10 days of receipt of accurate information	95,047	105,736	105,736	105,736	To Be Established
[S] Percent billing requests processed within 10 days of receipt of accurate information	100%	100%	100%	100%	To Be Established

6713-LA Universities Marine Consortium



Program Authorization

This program is authorized by the following legislation:

- *R.S. 17:3451 et seq.*

Program Description

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

The goals of the LUMCON program are:

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

For additional information, see:

[Louisiana Universities Marine Consortium \(LUMCON\)](#)

[Barataria-Terrebonne National Estuary Program](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$6,832,309	\$7,013,679	\$7,705,478	\$7,171,958	\$0	\$(7,705,478)
State General Fund by:						
Interagency Transfers	197,820	800,000	800,000	800,000	800,000	0
Fees & Self-generated	3,478,766	9,100,000	9,100,000	9,100,000	9,100,000	0
Statutory Dedications	37,109	37,521	37,521	38,899	38,899	1,378
Federal Funds	3,115,624	9,934,667	9,934,667	9,934,667	9,934,667	0
Total Means of Finance	13,661,629	26,885,867	27,577,666	27,045,524	19,873,566	(7,704,100)
Expenditures and Request:						
Personnel Services	6,187,412	0	10,402,786	10,395,178	0	(10,402,786)
Operating Expenses	3,714,865	0	7,301,629	7,726,738	0	(7,301,629)
Professional Services	0	0	0	0	0	0
Other Charges	2,625,790	26,885,867	8,708,760	8,133,608	19,873,566	11,164,806
Acquisitions & Major Repairs	1,133,562	0	1,164,491	790,000	0	(1,164,491)
Total Expenditures & Request	13,661,629	26,885,867	27,577,666	27,045,524	19,873,566	(7,704,100)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
- Interagency Transfers derived from various state agencies for grant and research awards.
- Fees & Self-generated Revenues derived from fees charged to various researchers, scientists, students, and educators for rental of the institution's research vessels for various types of research or educational trips, dormitories and cafeteria facilities.
- Statutory Dedications derived from the Support Education in Louisiana First Fund (R.S. 17:421.7).
- Federal Funds derived from:
 - National Oceanic and Atmospheric Association for the development of Louisiana's Atchafalaya National Estuarine Research Reserve;
 - U.S. Environmental Protection Agency and Bipartisan Infrastructure Legislation funding for the Barataria-Terrebonne National Estuary Program;
 - National Science Foundation for the operation of the Gilbert R. Mason research vessel; and
 - Rental of the R/V Pelican, R/V Acadiana, various small boats, and scientific equipment to fulfill research obligations.



Per R.S. 39:36.B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
7,705,478	27,577,666	0	Existing Operating Budget as of 12/01/2024
Statewide Adjustments			
\$(691,799)	\$(691,799)	0	Non-recurring Carryforwards
(691,799)	(691,799)	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$1,378	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(15,248)	\$(15,248)	0	Non-recurs funding received outside of the higher education formula from the Board of Regents for supplementary mandated costs as follows: Board of Regents: (\$98,705) Louisiana Universities Marine Consortium: (\$15,248)
\$(565,526)	\$(565,526)	0	Realigns funding from Louisiana Office of Financial Assistance (LOSFA) and Louisiana Universities Consortium (LUMCON) Programs to consolidate personnel and operational costs related to audit and finance activity within Board of Regents Program - Division of Finance and Administration.
\$0	\$0	0	Realigns funding from Other Charges to Supplies and Operating Services to properly reflect expenditures.
\$(6,432,905)	\$(6,432,905)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(7,013,679)	(7,012,301)	0	Total Non-Statewide
0	19,873,566	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	3,478,766	9,100,000	9,100,000	9,100,000	9,100,000	0

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	37,109	37,521	37,521	38,899	38,899	1,378



Objective: 6713-01 Increase the current levels of research activity at LUMCON by 20% annually.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of scientific faculty (total)	7	9	9	9	To Be Established
[S] Grant \$ per FTE	66,197.43	70,000	70,000	70,000	To Be Established
[K] Grant: state funding ratio	0.99	2%	2%	2%	To Be Established
[K] Number of scientific faculty (state)	5.25	6	6	6	To Be Established
[S] Number of peer-reviewed scientific publications	13	12	12	12	To Be Established
[K] Research grants-expenditures (in millions)	3.12	\$5	\$5	\$5	To Be Established
[S] Number of grants	41	40	40	40	To Be Established

Objective: 6713-02 Increase the level of participation by university students, K-12 students, and the public in LUMCON's education and outreach programs by 10% annually.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students taking field trips	914	3,000	3,000	3,000	To Be Established
[S] Number of teachers in workshops	10	150	150	150	To Be Established
[S] Number of public groups	5	30	30	30	To Be Established
[S] Contact hours per K-12 FTE	2,064	5,000	5,000	5,000	To Be Established
[S] Percentage of total budget to instructional (including K-12)	0%	4%	4%	4%	To Be Established
[S] Number of new education products developed	1	25	25	25	To Be Established
[S] Number of products reproduced	3	35	35	35	To Be Established
[S] Number of copies of products reproduced	1,166	4,000	4,000	4,000	To Be Established
[S] Number of workshops/ events (sponsored or exhibited)	63	35	35	35	To Be Established
[K] Number of university student contact hours	16,151	5,000	5,000	5,000	To Be Established
[K] Number of students registered	66	30	30	30	To Be Established
[K] Contact hours for non-university students	26,522	30,000	30,000	30,000	To Be Established



Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of non-university groups	94	100	100	100	To Be Established
[K] Number of credits earned	202	100	100	100	To Be Established
[S] Number of participating universities	47	50	50	50	To Be Established
[S] Number of courses taught	3	9	9	9	To Be Established

Objective: 6713-03 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 Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of vessels (fleet)	12	14	14	14	To Be Established
[S] Expenditures: state total	0%	20%	20%	20%	To Be Established
[S] Days at sea: small vessels	293	100	100	100	To Be Established
[S] Days at sea: Acadiana vessel	60	75	75	75	To Be Established
[S] Days at sea: Pelican vessel	141	200	200	200	To Be Established
[S] Vessel budget as percentage of total budget	0%	22%	22%	22%	To Be Established

Objective: 6713-04 To provide library services for LUMCON scientists and visiting scientists and students, and to provide electronic access to all Louisiana Universities.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of marine science journals	0	25	25	25	To Be Established
[S] Number of library users	497	150	150	150	To Be Established
[S] Number of electronic visits to our library records	893	1,500	1,500	1,500	To Be Established

Objective: 6713-05 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 Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of dormitory users	3,867	3,000	3,000	3,000	To Be Established
[S] Number of meals served	5,381	4,000	4,000	4,000	To Be Established
[S] Dormitory occupancy rate	8.26	15	15	15	To Be Established



671V-Auxiliary-LA Univ Marine Consortium

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	0	0	0	0	0	0
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	0	0	0	0	0	0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program was merged into 6713 - Louisiana Universities Marine Consortium in FY 2023-2024.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	0	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
0	0	0	Total Non-Statewide
0	0	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	0	0	0	0	0	0



19-600-Louisiana State University Board of Supervisors

Louisiana
State
University



Agency Description

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

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

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

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

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$513,705,037	\$492,838,441	\$492,838,441	\$474,873,922	\$0	\$(492,838,441)
State General Fund by:						
Interagency Transfers	8,853,170	8,485,184	8,485,184	8,485,184	8,485,184	0
Fees & Self-generated	729,438,552	786,152,963	786,152,963	786,152,963	847,675,558	61,522,595
Statutory Dedications	24,562,394	24,140,874	24,140,874	24,534,977	24,534,977	394,103
Federal Funds	12,427,125	13,018,275	13,018,275	13,018,275	13,018,275	0
Total Means of Finance	1,288,986,278	1,324,635,737	1,324,635,737	1,307,065,321	893,713,994	(430,921,743)
Expenditures and Request:						
Pennington Biomedical Research Center	39,358,524	36,431,638	36,431,638	34,994,891	940,062	(35,491,576)
Louisiana State University - A&M College	740,923,800	748,806,006	748,806,006	744,842,006	653,316,535	(95,489,471)
Louisiana State University - Alexandria	41,044,049	44,036,608	44,036,608	44,330,337	36,154,241	(7,882,367)
LSU Health Services - Shreveport	115,649,811	120,009,440	120,009,440	117,318,722	33,220,213	(86,789,227)
LSU Health Sciences Center - New Orleans	165,572,296	170,670,955	170,670,955	166,591,970	79,189,136	(91,481,819)
Louisiana State University - Eunice	17,656,120	17,947,805	17,947,805	17,128,981	10,878,960	(7,068,845)
Louisiana State University - Shreveport	57,213,224	69,771,805	69,771,805	69,764,529	56,628,050	(13,143,755)
Louisiana State University Agricultural Center	111,568,454	116,961,480	116,961,480	112,093,885	23,386,797	(93,574,683)
Total Expenditures	1,288,986,278	1,324,635,737	1,324,635,737	1,307,065,321	893,713,994	(430,921,743)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



6002-Louisiana State University - A&M College



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

In implementing its mission, LSU is committed to:

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

For additional information, see:

[Louisiana State University - Baton Rouge](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$175,575,451	\$148,897,628	\$148,897,628	\$144,625,471	\$0	\$(148,897,628)
State General Fund by:						
Interagency Transfers	8,853,170	8,485,184	8,485,184	8,485,184	8,485,184	0
Fees & Self-generated	547,156,841	582,264,309	582,264,309	582,264,309	635,364,309	53,100,000
Statutory Dedications	9,338,338	9,158,885	9,158,885	9,467,042	9,467,042	308,157
Federal Funds	0	0	0	0	0	0
Total Means of Finance	740,923,800	748,806,006	748,806,006	744,842,006	653,316,535	(95,489,471)

Expenditures and Request:

Personnel Services	473,625,395	0	510,695,637	510,295,998	0	(510,695,637)
Operating Expenses	77,667,390	0	72,912,474	74,472,800	0	(72,912,474)



Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Professional Services	26,651,511	0	7,209,000	7,363,272	0	(7,209,000)
Other Charges	154,077,685	748,806,006	154,131,801	148,852,842	653,316,535	499,184,734
Acquisitions & Major Repairs	8,901,819	0	3,857,094	3,857,094	0	(3,857,094)
Total Expenditures & Request	740,923,800	748,806,006	748,806,006	744,842,006	653,316,535	(95,489,471)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Interagency Transfers derived from the Minimum Foundation Program for support of the University Laboratory School.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the following funds:
 - Support Education in Louisiana First Fund (R.S. 17:421.7);
 - Equine Health Studies Program Fund (R.S. 27:392(B)(6)(a)); and
 - Education Excellence Fund (R.S. 39:98.3(C)).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
148,897,628	748,806,006	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$53,100,000	0	Adjusts funding to Louisiana State University (LSU) Board of Supervisors institutions due to changes in enrollment and fees, as well as projected revenue increases associated with the Differential Tuition model. LSU - A&M College: \$53,100,000 LSU Health Sciences Center - Shreveport: \$1,281,572 LSU Health Sciences Center - New Orleans: \$7,141,023
\$0	\$215	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Louisiana State University Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
\$0	\$307,942	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(4,878,814)	\$(4,878,814)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) Pennington Biomedical Research Center: (\$20,339)
\$(702,760)	\$(702,760)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205)
\$(143,316,054)	\$(143,316,054)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(148,897,628)	(95,489,471)	0	Total Non-Statewide
0	653,316,535	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	547,156,841	582,264,309	582,264,309	582,264,309	635,364,309	53,100,000

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	8,566,030	8,386,824	8,386,824	8,694,766	8,694,766	307,942
Equine Health Studies Program Fund	750,000	750,000	750,000	750,000	750,000	0
Education Excellence Fund	22,308	22,061	22,061	22,276	22,276	215

Professional Services

Amount	Description
	To Be Established

Other Charges

Amount	Description
	To Be Established



Acquisitions and Major Repairs

Amount	Description
To Be Established	

Objective: 6002-01 Increase the fall headcount enrollment by 3.7% from the baseline level of 37,129 in fall 2021 to 38,500 by fall 2026.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	42,031	40,875	40,875	44,500	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	13.2	10.1	10.1	19.9	To Be Established

Objective: 6002-02 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.6 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 83.4% to 85.0% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	83%	84.3	84.3	84.3	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-0.4	0.9	0.9	0.9	To Be Established

Objective: 6002-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.9 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 75.1% to 77.0% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	72.4	72.9	72.9	73.5	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-2.7	-2.2	-2.2	-1.6	To Be Established



Objective: 6002-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 72.2% to 74.0% by AY 2025-2026 (fall 2019 cohort).

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Four Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	73%	72.8	72.8	70%	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	4,003	3,592	3,592	4,071	To Be Established

Objective: 6002-05 Increase the total number of baccalaureate degree completers in a given academic year from the baseline year number of 4,665 in 2020-21 to 5,300 in academic year 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Baccalaureate Degrees	4,814	5,055	5,055	5,460	To Be Established

Objective: 6002-06 Increase the total number of graduate degree completers in a given academic year from the baseline year number of 2,098 in 2020-21 to 2,200 in academic year 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Graduate Degrees	2,511	2,500	2,500	2,700	To Be Established



Objective: 6002-07 Increase the total number of undergraduate degree completers age 25+ in a given academic year from the baseline year number of 382 in 2020-21 academic year to 500 in academic year 2025-26.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of undergraduate degree completers age 25+	342	400	400	350	To Be Established

Objective: 6002-08 Increase the total number of minority degree completers in a given academic year from the baseline year number of 1,425 in 2020-21 academic year to 1,700 in academic year 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of minority degree completers	1,676	1,844	1,844	2,105	To Be Established

Objective: 6002-09 Increase the fall headcount enrollment by 1.7% from the baseline level of 56,591 in fall 2021 to 57,567 by fall 2026. (LSU Systemwide)

Children's Budget Link Not Applicable.

HR Policies Beneficial to Women and Families Link Not Applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LSU Systemwide)	13.9	6.4	6.4	6.4	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education (LSU systemwide)	63,891	59,694	59,694	63,290	To Be Established



Objective: 6002-10 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 2.1 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 80.6% to 82.7% by fall 2026 (retention of fall 2025 cohort). (LSU Systemwide)

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LSU systemwide)	81.5	81.1	81.1	82%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LSU Systemwide)	0.9	0.5	0.5	1.3	To Be Established

Objective: 6002-11 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.29 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 88.71% to 90% by fall 2026 (retention of fall 2025 cohort). (LSU Systemwide)

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LSU Systemwide)	52.1	60.4	60.4	60.7	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LSU Systemwide)	-7.3	1%	1%	1.3	To Be Established

Objective: 6002-12 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 2.6 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 71.1% to 73.7% by fall 2026 (retention of fall 2024 cohort). (LSU Systemwide)

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LSU Systemwide)	70.3	69.2	69.2	70.4	To Be Established
[S] Percentage point change from the baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LSU systemwide)	-0.8	-1.9	-1.9	-0.8	To Be Established

Objective: 6002-13 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for Four-Year universities) of 68% to 70.2% by AY 2025-2026 (fall 2019 cohort). For Two-Year Colleges (fall 2014 cohort) of 28.19% to 29.19% by AY 2025-2026 (fall 2019 cohort). (LSU Systemwide)

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LSU Systemwide)	69.6	62%	62%	65.7	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LSU Systemwide)	4,254	3,864	3,864	3,709	To Be Established
[K] Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LSU Systemwide)	27.4	29.2	29.2	30.2	To Be Established
[S] Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LSU Systemwide)	182	232	232	210	To Be Established



Objective: 6002-14 Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 5,451 in 2020-21 to 6,165 in AY 2025-26. Students may only be counted once per award level. (LSU Systemwide)

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Baccalaureate Degrees (LSU Systemwide)	5,982	5,878	5,878	6,282	To Be Established

Objective: 6002-15 Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 5,360 in 2020-21 to 4,900 in AY 2025-26. Students may only be counted once per award level. (LSU Systemwide)

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Graduate Degrees (LSU Systemwide)	5,780	5,425	5,425	5,737	To Be Established

Objective: 6002-16 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 51 in 2020-21 to 72 in AY 2025-26. Students may only be counted once per award level. (LSU Systemwide)

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning 1- year Certificates (LSU Systemwide)	297	62	62	60	To Be Established

Objective: 6002-17 Increase the total number of Associate completers in a given academic year from the baseline year number of 445 in 2020-21 to 502 in AY 2025-26. Students may only be counted once per award level. (LSU Systemwide)

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Associate Degrees (LSU Systemwide)	540	375	375	501	To Be Established



Objective: 6002-18 Increase the total number of Adult completers in a given academic year from the baseline year number of 1,012 in 2020-21 to 1,186 in AY 2025-26. Students may only be counted once per award level. (LSU Systemwide)

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult, 25 + yrs.) completers (LSU Systemwide)	1,267	1,067	1,067	1,021	To Be Established

Objective: 6002-19 Increase the total number of Underrepresented Minority completers in a given academic year from the baseline year number of 2,716 in 2020-21 to 2,760 in AY 2025-26. (LSU Systemwide)

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of minority degree completers (LSU Systemwide)	3,124	2,999	2,999	3,500	To Be Established



6003-Louisiana State University - Alexandria



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

For additional information, see:

[Louisiana State University - Alexandria](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$8,370,551	\$7,891,902	\$7,891,902	\$8,176,096	\$0	\$(7,891,902)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	32,408,268	35,885,025	35,885,025	35,885,025	35,885,025	0
Statutory Dedications	265,230	259,681	259,681	269,216	269,216	9,535
Federal Funds	0	0	0	0	0	0
Total Means of Finance	41,044,049	44,036,608	44,036,608	44,330,337	36,154,241	(7,882,367)
Expenditures and Request:						
Personnel Services	25,399,101	0	27,009,825	27,043,645	0	(27,009,825)
Operating Expenses	4,818,212	0	4,783,252	4,885,614	0	(4,783,252)
Professional Services	7,569,816	0	9,095,511	9,290,155	0	(9,095,511)
Other Charges	2,349,008	44,036,608	3,118,020	3,080,923	36,154,241	33,036,221
Acquisitions & Major Repairs	907,912	0	30,000	30,000	0	(30,000)
Total Expenditures & Request	41,044,049	44,036,608	44,036,608	44,330,337	36,154,241	(7,882,367)



Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
7,891,902	44,036,608	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$9,535	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(35,644)	\$(35,644)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205)
\$(7,856,258)	\$(7,856,258)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(7,891,902)	(7,882,367)	0	Total Non-Statewide
0	36,154,241	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	32,408,268	35,885,025	35,885,025	35,885,025	35,885,025	0



Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	265,230	259,681	259,681	269,216	269,216	9,535

Objective: 6003-01 Increase the fall headcount enrollment by 7.5% from the baseline level of 3,232 in fall 2021 to 3,474 by fall 2026.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	64.9	4.5	4.5	4.5	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	5,330	3,377	3,377	3,377	To Be Established

Objective: 6003-02 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 2.5 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 51.24% to 53.74% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment.	64.4	52.74	52.74	53.2	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	25.7	1.5	1.5	3.8	To Be Established



Objective: 6003-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.5 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 32.02% to 33.52% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	49%	33%	33%	33%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	53%	0.9	0.9	3.9	To Be Established

Objective: 6003-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 30.0% to 31.0% by AY 2025-2026 (fall 2020 cohort).

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at either a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institute	36%	31%	31%	31%	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	389	462	462	477	To Be Established

Objective: 6003-05 Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 341 in 2020-21 to 345 in AY 2024-25. Students may only be counted once per award level.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Baccalaureate Degrees	701	355	355	355	To Be Established



Objective: 6003-06 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 7 in 2020-21 to 12 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning 1-year Certificates	18	11	11	12	To Be Established

Objective: 6003-07 Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 127 in 2020-21 to 134 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Associate Degrees	145	132	132	133	To Be Established

Objective: 6003-08 Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 282 in 2020-21 to 303 in AY 2025-26.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult, 25 + yrs.) completers	542	294	294	299	To Be Established

Objective: 6003-09 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 174 in 2020-21 to 187 in AY 2025-26.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers	199	182	182	184	To Be Established





6004-Louisiana State University Health Sciences Center - Shreveport



Program Authorization

This program is authorized by the following legislation:

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

Program Description

The mission of the Louisiana State University Health Sciences Center-Shreveport (LSUHSC-S) is to teach, heal, and discover, in order to advance the North Louisiana region. The LSUHSC-S encompasses the School of Medicine, the School of Graduate Studies, and the School of Allied Health Professions in Shreveport. LSUHSC-S educates and trains health professionals and scientists at all levels. Its major responsibilities are the advancement and dissemination of knowledge in medicine, allied health, and biomedical sciences, and producing much of the healthcare workforce in Louisiana. Statewide programs of clinical and basic health science research results in grants and contracts, publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation. LSUHSC-S supplies vital public service through direct patient care for all citizens. Health care services are delivered through the Allied Health Professions Clinics in Shreveport, and numerous affiliated hospitals and clinics throughout Louisiana. LSUHSC-S also provides coordination and referral services, continuing education for health professionals, dissemination of information to the public to improve healthcare, and leadership in public health policy related to trauma, bioterrorism, and health care reform issues. The LSUHSC-S hospital entered into a cooperative endeavor agreement (CEA) for a public-private partnership.

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

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

For additional information, see:

[Louisiana State University Health Sciences Center - Shreveport](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$84,795,668	\$87,965,077	\$87,965,077	\$85,380,081	\$0	\$(87,965,077)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	24,510,965	25,823,433	25,823,433	25,823,433	27,105,005	1,281,572
Statutory Dedications	6,343,178	6,220,930	6,220,930	6,115,208	6,115,208	(105,722)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	115,649,811	120,009,440	120,009,440	117,318,722	33,220,213	(86,789,227)
Expenditures and Request:						
Personnel Services	63,467,658	0	67,825,699	68,264,478	0	(67,825,699)
Operating Expenses	35,375,214	0	32,923,211	33,527,768	0	(32,923,211)
Professional Services	1,594,568	0	1,753,366	1,789,712	0	(1,753,366)
Other Charges	13,779,661	120,009,440	16,448,109	12,677,709	33,220,213	16,772,104
Acquisitions & Major Repairs	1,432,710	0	1,059,055	1,059,055	0	(1,059,055)
Total Expenditures & Request	115,649,811	120,009,440	120,009,440	117,318,722	33,220,213	(86,789,227)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the following funds:
 - Tobacco Tax Health Care Fund (R.S. 47:841.1);
 - Support Education in Louisiana First Fund (R.S. 17:421.7); and
 - Shreveport Riverfront and Convention Center and Independence Stadium Fund (R.S. 47:302.2 and R.S. 47:332.6).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
87,965,077	120,009,440	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
Non-Statewide Adjustments			
\$13,600	\$13,600	0	Adjusts for Feist-Weiller Cancer Center per Act 171 of the 2019 Regular Legislative Session, which requires payments be adjusted by an inflationary factor every two (2) years beginning August 1, 2024.
\$0	\$1,281,572	0	Adjusts funding to Louisiana State University (LSU) Board of Supervisors institutions due to changes in enrollment and fees, as well as projected revenue increases associated with the Differential Tuition model. LSU - A&M College: \$53,100,000 LSU Health Sciences Center - Shreveport: \$1,281,572 LSU Health Sciences Center - New Orleans: \$7,141,023
\$0	\$95,454	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$(201,176)	0	Adjusts Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast. LSU Health Sciences Center - Shreveport: \$(201,176) LSU - Agricultural Center: \$(102,641)
\$(4,000,000)	\$(4,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for operating expenses at the Center for Medical Education.
\$(195,763)	\$(195,763)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) Pennington Biomedical Research Center: (\$20,339)
\$(82,461)	\$(82,461)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205)
\$(83,700,453)	\$(83,700,453)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(87,965,077)	(86,789,227)	0	Total Non-Statewide
0	33,220,213	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	24,510,965	25,823,433	25,823,433	25,823,433	27,105,005	1,281,572



Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	3,137,946	3,421,245	3,421,245	3,220,069	3,220,069	(201,176)
Support Education In Louisiana First Fund	2,655,232	2,599,685	2,599,685	2,695,139	2,695,139	95,454
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	550,000	200,000	200,000	200,000	200,000	0

Objective: 6004-01 Increase the fall headcount enrollment by 4.2% from the baseline level of 1,003 in fall 2021 to 1,045 by fall 2026.

Children's Budget Link Not Applicable.

HR Policies Beneficial to Women and Families Link Not Applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	4.2	4.2	4.2	4.2	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	1,045	1,045	1,045	1,089	To Be Established

Objective: 6004-02 Increase minority fall headcount enrollment at the fall 2021 baseline of 111 to 150 though fall 2026.

Children's Budget Link Not Applicable.

HR Policies Beneficial to Women and Families Link Not Applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent change for minority fall headcount enrollment	93.69	0%	0%	33.33	To Be Established
[K] Minority fall headcount enrollment	215	150	150	200	To Be Established



Objective: 6004-03 Maintain the percentage of full-time entering students retained to the second year at the baseline rate of 97.5% in fall 2021 by fall 2026.

Children's Budget Link Not Applicable.

HR Policies Beneficial to Women and Families Link Not Applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Retention rate of full-time entering students to second year	97.3	97.5	97.5	97.5	To Be Established
[S] Number of full-time students retained to the second year	145	115	115	141	To Be Established
[K] Percentage point change in retention of full-time entering students to second year	-0.2	0%	0%	0%	To Be Established

Objective: 6004-04 Maintain 100% accreditation of programs.

Children's Budget Link Not Applicable.

HR Policies Beneficial to Women and Families Link Not Applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of mandatory programs accredited	100%	100%	100%	100%	To Be Established
[S] Number of mandatory programs accredited	55	51	51	51	To Be Established

Objective: 6004-05 Maintain the number of students earning medical degrees at the spring 2021 baseline of 119 through spring 2026.

Children's Budget Link Not Applicable.

HR Policies Beneficial to Women and Families Link Not Applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage difference in the number of students earning medical degrees	8.4	0%	0%	13.45	To Be Established
[K] Number of students earning medical degrees	133	119	119	135	To Be Established



Objective: 6004-06 Maintain the number of cancer screenings performed at the Fiscal Year 2018-19 level of 4,200 in programs supported by the Feist-Weiller Cancer Center (FWCC) through Fiscal Year 2024-25.

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

HR Policies Beneficial to Women and Families Link Not Applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of Screenings	2,041	3,264	3,264	3,264	To Be Established
[K] Percentage of patients screened for breast cancer with a diagnosis of cancer	0.01	0.01	0.01	0.01	To Be Established
[S] Number of screenings requiring follow-up	226	607	607	607	To Be Established



6005-Louisiana State University - Health Sciences Center - New Orleans



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

For additional information, see:

[Louisiana State University Health Sciences Center - New Orleans](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$95,227,208	\$98,769,617	\$98,769,617	\$94,543,857	\$0	\$(98,769,617)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	66,262,223	67,903,888	67,903,888	67,903,888	75,044,911	7,141,023
Statutory Dedications	4,082,865	3,997,450	3,997,450	4,144,225	4,144,225	146,775
Federal Funds	0	0	0	0	0	0
Total Means of Finance	165,572,296	170,670,955	170,670,955	166,591,970	79,189,136	(91,481,819)
Expenditures and Request:						
Personnel Services	116,508,592	0	119,293,483	119,527,471	0	(119,293,483)
Operating Expenses	28,004,500	0	26,574,027	26,219,154	0	(26,574,027)
Professional Services	1,240,660	0	3,140,679	3,207,890	0	(3,140,679)
Other Charges	18,132,089	170,670,955	21,528,120	17,502,809	79,189,136	57,661,016
Acquisitions & Major Repairs	1,686,344	0	134,646	134,646	0	(134,646)
Total Expenditures & Request	165,572,185	170,670,955	170,670,955	166,591,970	79,189,136	(91,481,819)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees and the sale of services.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
98,769,617	170,670,955	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$7,141,023	0	Adjusts funding to Louisiana State University (LSU) Board of Supervisors institutions due to changes in enrollment and fees, as well as projected revenue increases associated with the Differential Tuition model. LSU - A&M College: \$53,100,000 LSU Health Sciences Center - Shreveport: \$1,281,572 LSU Health Sciences Center - New Orleans: \$7,141,023
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Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$146,775	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(4,000,000)	\$(4,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - New Orleans for equipment.
\$(233,898)	\$(233,898)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) Pennington Biomedical Research Center: (\$20,339)
\$(195,929)	\$(195,929)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205)
\$(94,339,790)	\$(94,339,790)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(98,769,617)	(91,481,819)	0	Total Non-Statewide
0	79,189,136	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	66,262,223	67,903,888	67,903,888	67,903,888	75,044,911	7,141,023

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	4,082,865	3,997,450	3,997,450	4,144,225	4,144,225	146,775



Objective: 6005-01 Maintain the fall headcount enrollment from the baseline level of 2,835 in fall 2021 through fall 2026.

Children's Budget Link Not Applicable.

HR 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 Postsecondary Education and Workforce Development Commission.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	2,685	2,835	2,835	2,835	To Be Established
[K] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education)	-5.29	0.96	0.96	0.96	To Be Established

Objective: 6005-02 Maintain minority fall headcount enrollment at the fall 2021 baseline of 840 though fall 2026.

Children's Budget Link Not Applicable.

HR 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 Postsecondary Education and Workforce Development Commission.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage change for minority fall headcount enrollment over fall 2015 baseline year	6.4	0%	0%	0%	To Be Established
[K] Minority fall headcount enrollment	894	840	840	840	To Be Established

Objective: 6005-03 Maintain 100% accreditation of programs.

Children's Budget Link Not Applicable.

HR 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 Postsecondary Education and Workforce Development Commission.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of mandatory programs accredited	100%	100%	100%	100%	To Be Established
[S] Number of mandatory programs accredited	22	23	23	22	To Be Established



Objective: 6005-04 Maintain the number of students earning degrees of all types at the spring 2021 baseline of 889 through spring 2026.

Children's Budget Link Not Applicable.

HR 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 Postsecondary Education and Workforce Development Commission.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent increase in the number of students earning degrees of all types over the spring 2015 baseline year level	-2.25	0%	0%	0%	To Be Established
[K] Number of students earning degrees of all types	862	874	874	889	To Be Established

Objective: 6005-05 Maintain the number of cancer screenings at the actual Fiscal Year 2021-2022 level of 8,285 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health through Fiscal Year 2025-2026.

Children's Budget Link Not Applicable.

HR 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 Postsecondary Education and Workforce Development Commission.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent increase in screenings	2.8	0%	0%	0%	To Be Established
[S] Number of screenings	11,204	10,899	10,899	10,899	To Be Established
[K] Percentage of patients screened for breast cancer with a diagnosis of cancer	1%	0.8	0.8	0.8	To Be Established
[K] Percentage of patients screened for cervical cancer with a diagnosis of cancer	0.95	1%	1%	1%	To Be Established
[S] Percentage of pap tests to rarely or never screened women	58.7	20%	20%	20%	To Be Established

6006-Louisiana State University - Eunice



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

For additional information, see:

[Louisiana State University - Eunice](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$6,194,070	\$7,077,720	\$7,077,720	\$6,250,021	\$0	\$(7,077,720)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	11,215,184	10,628,383	10,628,383	10,628,383	10,628,383	0
Statutory Dedications	246,866	241,702	241,702	250,577	250,577	8,875
Federal Funds	0	0	0	0	0	0
Total Means of Finance	17,656,120	17,947,805	17,947,805	17,128,981	10,878,960	(7,068,845)
Expenditures and Request:						
Personnel Services	12,201,084	0	13,612,043	13,602,309	0	(13,612,043)
Operating Expenses	3,054,866	0	2,939,729	2,269,474	0	(2,939,729)
Professional Services	1,022,160	0	0	0	0	0
Other Charges	1,351,222	17,947,805	1,364,435	1,225,600	10,878,960	9,514,525
Acquisitions & Major Repairs	26,788	0	31,598	31,598	0	(31,598)
Total Expenditures & Request	17,656,120	17,947,805	17,947,805	17,128,981	10,878,960	(7,068,845)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
7,077,720	17,947,805	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$8,875	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(1,000,000)	\$(1,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Eunice for personal services.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(19,740)	\$(19,740)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205)
\$(6,057,980)	\$(6,057,980)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(7,077,720)	(7,068,845)	0	Total Non-Statewide
0	10,878,960	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	11,215,184	10,628,383	10,628,383	10,628,383	10,628,383	0

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	246,866	241,702	241,702	250,577	250,577	8,875

Objective: 6006-01 Increase the fall headcount enrollment by 6% from the baseline level of 3,022 from fall 2021 to 3,203 by fall 2026.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	19.89	3.6	3.6	3.6	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	3,623	3,131	3,131	3,167	To Be Established



Objective: 6006-02 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.29 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 88.71% to 90% by fall 2026 (retention of fall 2025 cohort)

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	52.1	48.4	48.4	48.4	To Be Established
[S] Percentage point change from the baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	4.7	2.6	2.6	3.4	To Be Established

Objective: 6006-03 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 28.9% to 29.19% by AY 2025-2026 (fall 2019 cohort).

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Two Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	26.81	28.99	28.99	28.99	To Be Established
[S] Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	182	230	230	198	To Be Established

Objective: 6006-04 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 44 in 2020-21 to 60 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning 1 - year Certificates	279	57	57	60	To Be Established



Objective: 6006-05 Increase the total number of Associate completers in a given academic year from the baseline year number of 318 in 2020-21 to 368 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Associate Degrees	395	357	357	368	To Be Established

Objective: 6006-06 Increase the total number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 137 in 2020-21 to 157 in AY 2025-26.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult, 25 + yrs.) completers	165	153	153	157	To Be Established

Objective: 6006-07 Increase the total number of underrepresented minority completers in a given academic year from the baseline year number of 63 in 2020-21 to 73 in AY 2025-26.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minority completers	111	71	71	73	To Be Established



6007-Louisiana State University - Shreveport



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

For additional information, see:

[Louisiana State University - Shreveport](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$14,310,970	\$13,166,197	\$13,166,197	\$13,136,479	\$0	\$(13,166,197)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	42,277,984	55,994,397	55,994,397	55,994,397	55,994,397	0
Statutory Dedications	624,270	611,211	611,211	633,653	633,653	22,442
Federal Funds	0	0	0	0	0	0
Total Means of Finance	57,213,224	69,771,805	69,771,805	69,764,529	56,628,050	(13,143,755)
Expenditures and Request:						
Personnel Services	38,873,853	0	45,835,858	45,811,137	0	(45,835,858)
Operating Expenses	9,151,468	0	14,388,220	14,696,129	0	(14,388,220)



Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Professional Services	21,132,293	0	2,047,023	2,090,830	0	(2,047,023)
Other Charges	(12,534,867)	69,771,805	3,800,791	3,466,520	56,628,050	52,827,259
Acquisitions & Major Repairs	590,477	0	3,699,913	3,699,913	0	(3,699,913)
Total Expenditures & Request	57,213,224	69,771,805	69,771,805	69,764,529	56,628,050	(13,143,755)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
13,166,197	69,771,805	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$22,442	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(170,339)	\$(170,339)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) Pennington Biomedical Research Center: (\$20,339)



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(45,702)	\$(45,702)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205)
\$(12,950,156)	\$(12,950,156)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(13,166,197)	(13,143,755)	0	Total Non-Statewide
0	56,628,050	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	42,277,984	55,994,397	55,994,397	55,994,397	55,994,397	0

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	624,270	611,211	611,211	633,653	633,653	22,442

Objective: 6007-01 Decrease the fall headcount enrollment by 9.9% from the baseline level of 8,881 in fall 2021 to 8,001 by fall 2026.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	9%	-6%	-6%	22%	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	9,736	8,353	8,353	10,851	To Be Established



Objective: 6007-02 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 5.0 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 62% to 67% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	65%	65%	65%	64%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	3%	3%	3%	3%	To Be Established

Objective: 6007-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 2.2 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 46.8% to 49% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	48%	48%	48%	48%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	1%	1%	1%	1%	To Be Established

Objective: 6007-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 45.2% to 47% by AY 2025-2026 (fall 2019 cohort).

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public postsecondary institution	45.8	46%	46%	46%	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	110	130	130	130	To Be Established



Objective: 6007-05 Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 445 in 2020-21 to 500 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Baccalaureate Degrees	425	478	478	478	To Be Established

Objective: 6007-06 Decrease the total number of Graduate Degree completers in a given academic year from the baseline year number of 3,262 in 2020-21 to 2,700 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Graduate Degrees	3,263	2,925	2,925	3,263	To Be Established

Objective: 6007-07 Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 211 in 2020-21 to 226 in AY 2025-26.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult, 25 + yrs.) completers	213	220	220	215	To Be Established

Objective: 6007-08 Decrease the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 1,054 in 2020-21 to 800 in AY 2025-26.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers	1,069	902	902	1,069	To Be Established





6008-Louisiana State University - Agricultural Center



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

For additional information, see:

[Louisiana State University Agricultural Center](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$90,811,257	\$93,575,377	\$93,575,377	\$88,707,088	\$0	\$(93,575,377)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	4,761,526	6,807,967	6,807,967	6,807,967	6,807,967	0
Statutory Dedications	3,568,546	3,559,861	3,559,861	3,560,555	3,560,555	694
Federal Funds	12,427,125	13,018,275	13,018,275	13,018,275	13,018,275	0
Total Means of Finance	111,568,454	116,961,480	116,961,480	112,093,885	23,386,797	(93,574,683)



Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Expenditures and Request:						
Personnel Services	86,673,421	0	93,961,510	94,183,756	0	(93,961,510)
Operating Expenses	15,490,248	0	17,920,910	14,295,394	0	(17,920,910)
Professional Services	515,053	0	0	0	0	0
Other Charges	2,460,662	116,961,480	4,344,060	2,879,735	23,386,797	19,042,737
Acquisitions & Major Repairs	6,429,070	0	735,000	735,000	0	(735,000)
Total Expenditures & Request	111,568,454	116,961,480	116,961,480	112,093,885	23,386,797	(93,574,683)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from sales and services of commodities, lab testing fees, publications and educational programming in extension and research.
- Statutory Dedications from the following funds:
 - Tobacco Tax Health Care Fund (R.S. 47:841.1); and
 - Support Education in Louisiana First Fund (R.S. 17:421.7).
- Federal Funds derived from various grants.

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
93,575,377	116,961,480	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$103,335	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$(102,641)	0	Adjusts Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast. LSU Health Sciences Center - Shreveport: (\$201,176) LSU - Agricultural Center: (\$102,641)
\$(4,000,000)	\$(4,000,000)	0	Non-recurs funding received outside of the higher education formula from LSU-Agricultural Center for equipment for research stations.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(500,847)	\$(500,847)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) Pennington Biomedical Research Center: (\$20,339)
\$(141,058)	\$(141,058)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205)
\$(88,933,472)	\$(88,933,472)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(93,575,377)	(93,574,683)	0	Total Non-Statewide
0	23,386,797	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	4,761,526	6,807,967	6,807,967	6,807,967	6,807,967	0

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	694,083	745,533	745,533	642,892	642,892	(102,641)
Support Education In Louisiana First Fund	2,874,463	2,814,328	2,814,328	2,917,663	2,917,663	103,335



Objective: 6008-01 To maintain and support 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.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Average adoption rate for recommendations	79.28	71%	71%	71%	To Be Established
[K] Percent increase in average adoption rate for recommendations	1.94	1%	1%	1%	To Be Established

Objective: 6008-02 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 Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of 4-H club members and program participants	113,130	162,000	162,000	162,000	To Be Established
[K] Percent increase in 4-H club members and program participants	20.35	5%	5%	5%	To Be Established
[S] Number of volunteer leaders	13,413	7,500	7,500	7,500	To Be Established
[S] Number of 4-H participants in community service activities	29,115	40,000	40,000	40,000	To Be Established

Objective: 6008-03 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.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of educational contacts	325,292	300,000	300,000	300,000	To Be Established
[K] Percent increase in number of educational contacts	8.34	3%	3%	3%	To Be Established
[S] Number of educational programs	23,641	27,000	27,000	27,000	To Be Established



6001-Pennington Biomedical Research Center



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

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

For additional information, see:

[Pennington Biomedical Research Center](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$38,419,862	\$35,494,923	\$35,494,923	\$34,054,829	\$0	\$(35,494,923)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	845,561	845,561	845,561	845,561	845,561	0



Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Statutory Dedications	93,101	91,154	91,154	94,501	94,501	3,347
Federal Funds	0	0	0	0	0	0
Total Means of Finance	39,358,524	36,431,638	36,431,638	34,994,891	940,062	(35,491,576)

Expenditures and Request:

Personnel Services	24,494,136	0	25,864,217	25,850,883	0	(25,864,217)
Operating Expenses	9,758,813	0	5,938,682	5,133,004	0	(5,938,682)
Professional Services	1,502,461	0	2,526,738	2,580,810	0	(2,526,738)
Other Charges	2,818,387	36,431,638	2,011,148	1,339,341	940,062	(1,071,086)
Acquisitions & Major Repairs	784,727	0	90,853	90,853	0	(90,853)
Total Expenditures & Request	39,358,524	36,431,638	36,431,638	34,994,891	940,062	(35,491,576)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from sales and services in Service Center departments (e.g., Genomics Core, Comparative Biology, Genetically Engineered Mice, Private Pay Clients for labs and scans in the clinic).
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
35,494,923	36,431,638	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$3,347	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(1,500,000)	\$(1,500,000)	0	Non-recurs funding received outside of the higher education formula from Pennington Biomedical Research Center for operating expenses.
\$(20,339)	\$(20,339)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) Pennington Biomedical Research Center: (\$20,339)



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(68,205)	\$(68,205)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205)
\$(33,906,379)	\$(33,906,379)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(35,494,923)	(35,491,576)	0	Total Non-Statewide
0	940,062	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	845,561	845,561	845,561	845,561	845,561	0

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	93,101	91,154	91,154	94,501	94,501	3,347

Objective: 6001-01 Increase sponsored research funding over the five- year period of FY 2023-2024 through 2027-2028 by 10%.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Increase in non-state funding	14%	10%	10%	10%	To Be Established
[K] Number of funded proposals	88	100	100	100	To Be Established



Objective: 6001-02 Increase funding through contract research, technology transfer, and business development over the five-year period of FY 2020-21 through 2024-25.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of Clinical Trial Proposals Funded	9	25	25	25	To Be Established

Objective: 6001-03 Increase local and scientific community participation in programs offered through PBRC.

Children's Budget Link Not applicable.

HR Policies Beneficial to Women and Families Link Not applicable.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of Participants	6,460	7,500	7,500	7,500	To Be Established



19-615-Southern University Board of Supervisors



Agency Description

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

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

For additional information, see:

[Southern University System](#)

[Southern Regional Education Board](#)

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$67,990,531	\$68,472,475	\$68,472,475	\$57,120,813	\$0	\$(68,472,475)
State General Fund by:						
Interagency Transfers	4,420,972	4,476,791	4,476,791	4,476,791	4,476,791	0
Fees & Self-generated	109,823,667	115,831,100	115,831,100	115,831,100	112,289,046	(3,542,054)
Statutory Dedications	4,935,789	12,454,156	12,454,156	4,654,988	4,655,016	(7,799,140)
Federal Funds	3,654,209	13,654,209	13,654,209	3,654,209	3,654,209	(10,000,000)
Total Means of Finance	190,825,168	214,888,731	214,888,731	185,737,901	125,075,062	(89,813,669)
Expenditures and Request:						
Southern University Board of Supervisors	5,465,886	4,163,212	4,163,212	4,081,408	0	(4,163,212)
Southern Univ-Agricultural & Mechanical College	104,767,988	112,177,486	112,177,486	104,958,835	79,894,016	(32,283,470)
Southern University - Law Center	26,005,054	29,376,011	29,376,011	25,709,076	17,783,578	(11,592,433)



Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Southern University - New Orleans	21,245,629	25,319,674	25,319,674	21,880,279	12,463,059	(12,856,615)
Southern University - Shreveport	16,695,683	16,661,271	16,661,271	16,093,188	9,474,412	(7,186,859)
SU Agricultural Research & Extension Center	16,644,928	27,191,077	27,191,077	13,015,115	5,459,997	(21,731,080)
Total Expenditures	190,825,168	214,888,731	214,888,731	185,737,901	125,075,062	(89,813,669)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



6151-Southern Board of Supervisors



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

The goals of the SU Board are:

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

For additional information, see:

[Board of Supervisors - Southern University System](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$5,465,886	\$4,163,212	\$4,163,212	\$4,081,408	\$0	\$(4,163,212)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	5,465,886	4,163,212	4,163,212	4,081,408	0	(4,163,212)
Expenditures and Request:						
Personnel Services	2,613,999	0	2,604,211	2,602,749	0	(2,604,211)
Operating Expenses	1,759,345	0	652,000	665,952	0	(652,000)
Professional Services	217,391	0	97,000	99,076	0	(97,000)
Other Charges	860,588	4,163,212	747,501	651,131	0	(747,501)
Acquisitions & Major Repairs	14,563	0	62,500	62,500	0	(62,500)
Total Expenditures & Request	5,465,886	4,163,212	4,163,212	4,081,408	0	(4,163,212)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund (Direct) which shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
4,163,212	4,163,212	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
Non-Statewide Adjustments			
\$(125,000)	\$(125,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)
\$(4,038,212)	\$(4,038,212)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(4,163,212)	(4,163,212)	0	Total Non-Statewide
0	0	0	Total Recommended



Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Objective: 6151-01 Increase the fall headcount enrollment by 29.10% from the baseline level of 13,168 in fall 2021 to 17,000 by fall 2026.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	2.25	6.32	6.32	6.32	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	13,464	14,000	14,000	14,000	To Be Established

Objective: 6151-02 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 10 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 57.98% to 67.98% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	55.72	59.98	59.98	59.98	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-2.26	2%	2%	2%	To Be Established



Objective: 6151-03 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.45 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 38.55% to 40% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	37.87	39.13	39.13	39.13	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	-0.68	0.58	0.58	0.58	To Be Established

Objective: 6151-04 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 10 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 38.44% to 48.44% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	44.29	46.44	46.44	46.44	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	5.85	8%	8%	8%	To Be Established



Objective: 6151-05 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") for Four-Year universities from the baseline rate of 27.75% to 42.75% by AY 2022-2023 (fall 2019 cohort). For Two-Year Colleges of 4.48% to 6% by AY 2025-2026 (fall 2022 cohort).

Children's Budget Link Not applicable

HR 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 Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	28.61	30.75	30.75	30.75	To Be Established
[K] Percentage of students enrolled at either a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	7.23	4.78	4.78	5.09	To Be Established
[S] Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	25	17	17	19	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	406	466	466	466	To Be Established

Objective: 6151-06 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 59 in 2020-21 to 70 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning 1-year Certificates	56	66	66	68	To Be Established

Objective: 6151-07 Increase the total number of Associate completers in a given academic year from the baseline year number of 186 in 2020-21 to 206 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR 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 Postsecondary Education.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Associate Degrees	215	183	183	185	To Be Established



Objective: 6151-08 Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 964 in 2020-21 to 1,108 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Baccalaureate Degrees	951	990	990	1,003	To Be Established

Objective: 6151-09 Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 574 in 2020-21 to 775 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Graduate Degrees	673	672	672	737	To Be Established

Objective: 6151-10 Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 431 in 2020-21 to 531 in AY 2025-26.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult, 25+ yrs) completers	618	494	494	769	To Be Established

Objective: 6151-11 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 1,533 in 2020-21 to 1,916 in AY 2025-26.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	1,601	1,584	1,584	1,736	To Be Established





6152-Southern University - Agricultural & Mechanical College



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

The strategic goals of SU A&M are to:

- I. Increase the total student enrollment, retention, and graduation rates and, in doing so, improve the academic reputation of the University.

- II. Improve resource maintenance and development, by increasing revenues from all sources; initiate plans to support the development, maintenance, and effective utilization of the University’s physical resources; and provide current, and relevant, information technology and telecommunications resources.
- III. Enhance the accountability, efficiency, and effectiveness of all administrative, financial, and academic functions.
- IV. Strengthen the University’s academic and educational programs by improving the academic environment; supporting and maintaining a highly competent faculty and staff; increasing institutional and community outreach; and promoting and maintaining effective student support services.
- V. Improve research and public service by developing and implementing an agenda for the University’s research enterprise, as well as a local and regional blueprint for promoting community and economic development, that will support healthy communities and the development of a globally competitive workforce.

For additional information, see:

[Southern University and Agricultural and Mechanical College](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$26,580,412	\$28,649,563	\$28,649,563	\$26,064,847	\$0	\$(28,649,563)
State General Fund by:						
Interagency Transfers	4,420,972	4,476,791	4,476,791	4,476,791	4,476,791	0
Fees & Self-generated	71,920,838	72,543,866	72,543,866	72,543,866	73,543,866	1,000,000
Statutory Dedications	1,845,766	6,507,266	6,507,266	1,873,331	1,873,359	(4,633,907)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	104,767,988	112,177,486	112,177,486	104,958,835	79,894,016	(32,283,470)
Expenditures and Request:						
Personnel Services	68,748,915	0	70,701,220	71,253,002	0	(70,701,220)
Operating Expenses	10,209,151	0	12,099,330	12,358,256	0	(12,099,330)
Professional Services	1,197,668	0	1,101,480	1,125,051	0	(1,101,480)
Other Charges	24,427,764	112,177,486	28,013,775	19,960,845	79,894,016	51,880,241
Acquisitions & Major Repairs	184,490	0	261,681	261,681	0	(261,681)
Total Expenditures & Request	104,767,988	112,177,486	112,177,486	104,958,835	79,894,016	(32,283,470)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Interagency Transfers derived from the Minimum Foundation Program for the Southern University Laboratory School.



- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the following funds:
 - Support Education in Louisiana First Fund (R.S. 17:421.7); and
 - Education Excellence Fund (R.S. 39:98.3(C)).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
28,649,563	112,177,486	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$1,000,000	0	Adjusts funding to Southern University (SU) Board of Supervisors institutions due to changes in enrollment and fees. SU-Agricultural & Mechanical College: \$1,000,000 SU-Law Center: (\$2,837,538) SU-New Orleans: (\$1,704,516)
\$0	\$156	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Southern University Agricultural & Mechanical College Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
\$0	\$65,937	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(1,352,204)	\$(1,352,204)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)
\$(120,694)	\$(120,694)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for supplementary mandated costs as follows: SU - Agricultural & Mechanical College: (\$120,694) SU - Law Center: (\$32,878) SU - New Orleans: (\$28,734) SU - Shreveport: (\$20,878) SU - Agricultural Research & Extension Center: (\$19,957)
\$0	\$(1,000,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund from Southern University-Agricultural & Mechanical College for one-time crime prevention initiatives in the city of Baton Rouge.
\$0	\$(3,700,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Southern University-Agricultural & Mechanical College for roof repairs, acquisitions, and major repairs.
\$(27,176,665)	\$(27,176,665)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(28,649,563)	(32,283,470)	0	Total Non-Statewide
0	79,894,016	0	Total Recommended



Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	71,920,838	72,543,866	72,543,866	72,543,866	73,543,866	1,000,000

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Higher Education Campus Revitalization Fund	0	3,700,000	3,700,000	0	0	(3,700,000)
Support Education In Louisiana First Fund	1,845,766	1,795,805	1,795,805	1,861,742	1,861,742	65,937
Criminal Justice and First Responder Fund	0	1,000,000	1,000,000	0	0	(1,000,000)
Education Excellence Fund	0	11,461	11,461	11,589	11,617	156

Objective: 6152-01 Increase the fall headcount enrollment by 32.26% from the baseline level of 8,317 in fall 2021 to 11,000 by fall 2026.

Children’s Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-0.82	4.61	4.61	4.61	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	8,249	8,700	8,700	8,700	To Be Established

Objective: 6152-02 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 11.28 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 66.72% to 78% by fall 2026 (retention of fall 2025 cohort).

Children’s Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	60.32	68.97	68.97	68.97	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-6.4	2.25	2.25	2.25	To Be Established



Objective: 6152-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 10 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 51.03% to 61.03% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link Not applicable

HR 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 Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	45.11	53.03	53.03	53.03	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-5.92	2%	2%	2%	To Be Established

Objective: 6152-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 29.08% to 50% by AY 2025-2026 (fall 2019 cohort).

Children's Budget Link Not applicable

HR 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 Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	30.34	33.08	33.08	33.08	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	371	432	432	432	To Be Established

Objective: 6152-05 Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 726 in 2020-21 to 876 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Baccalaureate Degrees	756	766	766	776	To Be Established



Objective: 6152-06 Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 461 in 2020-21 to 686 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Graduate Degrees	570	610	610	610	To Be Established

Objective: 6152-07 Increase the unduplicated number of Undergraduate (adult, 25+ yrs.) completers in a given academic year from the baseline year number of 238 in 2020-21 to 338 in AY 2025-26.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	226	264	264	264	To Be Established

Objective: 6152-08 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 1,024 in 2020-21 to 1,348 in AY 2025-26.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers	1,102	1,098	1,098	1,150	To Be Established



6153-Southern University - Law Center



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the SU Law Center are:

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

For additional information, see:

[Southern University Law Center](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$6,952,683	\$8,762,093	\$8,762,093	\$5,087,960	\$0	\$(8,762,093)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	18,852,131	20,417,867	20,417,867	20,417,867	17,580,329	(2,837,538)
Statutory Dedications	200,240	196,051	196,051	203,249	203,249	7,198
Federal Funds	0	0	0	0	0	0
Total Means of Finance	26,005,054	29,376,011	29,376,011	25,709,076	17,783,578	(11,592,433)
Expenditures and Request:						
Personnel Services	19,430,662	0	19,038,800	18,425,540	0	(19,038,800)
Operating Expenses	3,697,409	0	4,487,235	3,166,928	0	(4,487,235)
Professional Services	710,480	0	750,000	540,842	0	(750,000)
Other Charges	1,939,089	29,376,011	3,777,139	2,650,147	17,783,578	14,006,439
Acquisitions & Major Repairs	227,414	0	1,322,837	925,619	0	(1,322,837)
Total Expenditures & Request	26,005,054	29,376,011	29,376,011	25,709,076	17,783,578	(11,592,433)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
8,762,093	29,376,011	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$(2,837,538)	0	Adjusts funding to Southern University (SU) Board of Supervisors institutions due to changes in enrollment and fees. SU-Agricultural & Mechanical College: \$1,000,000 SU-Law Center: (\$2,837,538) SU-New Orleans: (\$1,704,516)
\$0	\$7,198	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(643,357)	\$(643,357)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)
\$(32,878)	\$(32,878)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for supplementary mandated costs as follows: SU - Agricultural & Mechanical College: (\$120,694) SU - Law Center: (\$32,878) SU - New Orleans: (\$28,734) SU - Shreveport: (\$20,878) SU - Agricultural Research & Extension Center: (\$19,957)
\$(3,000,000)	\$(3,000,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenditures.
\$(5,085,858)	\$(5,085,858)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(8,762,093)	(11,592,433)	0	Total Non-Statewide
0	17,783,578	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	18,852,131	20,417,867	20,417,867	20,417,867	17,580,329	(2,837,538)

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	200,240	196,051	196,051	203,249	203,249	7,198

Objective: 6153-01 Increase the fall headcount enrollment by 0.11% from the baseline level of 909 in fall 2021 to 910 by fall 2026.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-4.18	-11.99	-11.99	-11.99	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	871	800	800	800	To Be Established



Objective: 6153-02 Maintain the percentage of first year law students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2021 cohort baseline level of 80% to 80% by fall 2026.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time law students retained to the second fall at the same institution of initial enrollment	87%	89%	89%	89%	To Be Established
[S] Percentage point change in the percentage of first year law students retained to the second fall at the same institution of initial enrollment	7%	9%	9%	9%	To Be Established



6154-Southern University - New Orleans



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

The goals of SUNO are:

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

For additional information, see:

[Southern University - New Orleans](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$9,963,220	\$8,170,946	\$8,170,946	\$7,712,704	\$0	\$(8,170,946)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	10,708,130	13,585,417	13,585,417	13,585,417	11,880,901	(1,704,516)
Statutory Dedications	574,279	3,563,311	3,563,311	582,158	582,158	(2,981,153)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	21,245,629	25,319,674	25,319,674	21,880,279	12,463,059	(12,856,615)
Expenditures and Request:						
Personnel Services	17,153,093	0	16,196,080	13,304,167	0	(16,196,080)
Operating Expenses	1,796,225	0	3,623,190	3,700,727	0	(3,623,190)
Professional Services	50,594	0	39,916	40,770	0	(39,916)
Other Charges	2,168,293	25,319,674	5,410,488	4,784,615	12,463,059	7,052,571
Acquisitions & Major Repairs	77,424	0	50,000	50,000	0	(50,000)
Total Expenditures & Request	21,245,629	25,319,674	25,319,674	21,880,279	12,463,059	(12,856,615)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the following funds:
 - Pari-Mutuel Live Racing Facility Gaming Control Fund (R.S. 27:392(B)(8)); and
 - Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
8,170,946	25,319,674	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$(1,704,516)	0	Adjusts funding to Southern University (SU) Board of Supervisors institutions due to changes in enrollment and fees. SU-Agricultural & Mechanical College: \$1,000,000 SU-Law Center: (\$2,837,538) SU-New Orleans: (\$1,704,516)
\$0	\$18,847	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(321,931)	\$(321,931)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)
\$(28,734)	\$(28,734)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for supplementary mandated costs as follows: SU - Agricultural & Mechanical College: (\$120,694) SU - Law Center: (\$32,878) SU - New Orleans: (\$28,734) SU - Shreveport: (\$20,878) SU - Agricultural Research & Extension Center: (\$19,957)
\$0	\$(3,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Southern University-New Orleans for one-time accreditation-related expenses.
\$(7,820,281)	\$(7,820,281)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(8,170,946)	(12,856,615)	0	Total Non-Statewide
0	12,463,059	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	10,708,130	13,585,417	13,585,417	13,585,417	11,880,901	(1,704,516)

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Higher Education Campus Revitalization Fund	0	3,000,000	3,000,000	0	0	(3,000,000)
Pari-mutuel Live Racing Facility Gaming Control Fund	50,000	50,000	50,000	50,000	50,000	0
Support Education In Louisiana First Fund	524,279	513,311	513,311	532,158	532,158	18,847



Objective: 6154-01 Increase the fall headcount enrollment by 69.23% from the baseline level of 2,106 in fall 2021 to 3,564 by fall 2026.

Children's Budget Link Not applicable

HR 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 Postsecondary Education

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent change from baseline in the number of students enrolled (as of as of end of term)) in public postsecondary education	-2.23	13.87	13.87	41.5	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	2,059	2,395	2,395	2,980	To Be Established

Objective: 6154-02 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 38.26 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 31.74% to 70% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link Not applicable

HR 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 Postsecondary Education.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	48.39	54.69	54.69	62.34	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	16.65	22.95	22.95	30.6	To Be Established

Objective: 6154-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 33.42 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 31.58% to 65% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link Not applicable

HR 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 Postsecondary Education.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	33%	51.62	51.62	58.31	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-0.42	20.04	20.04	26.73	To Be Established



Objective: 6154-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 18.84% to 25% by AY 2025-2026 (fall 2019 cohort).

Children's Budget Link Not applicable

HR 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 Postsecondary Education.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	17.86	23.77	23.77	24.99	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	35	49	49	42	To Be Established

Objective: 6154-05 Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 235 in 2020-21 to 337 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR 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 Postsecondary Education.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Baccalaureate Degrees	187	317	317	327	To Be Established

Objective: 6154-06 Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 113 in 2020-21 to 134 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR 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 Postsecondary Education.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Graduate Degrees	103	121	121	127	To Be Established



Objective: 6154-07 Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 189 in 2020-21 to 381 in AY 2025-26.

Children's Budget Link Not applicable

HR 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 Postsecondary Education.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	240	265	265	323	To Be Established

Objective: 6154-08 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 295 in 2020-21 to 391 in AY 2025-26.

Children's Budget Link Not applicable

HR 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 Postsecondary Education

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers	259	333	333	362	To Be Established



6155-Southern University - Shreveport



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of SUSLA are:

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

For additional information, see:

[Southern University - Shreveport](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$7,815,473	\$6,993,605	\$6,993,605	\$6,618,776	\$0	\$(6,993,605)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	8,342,568	9,283,950	9,283,950	9,283,950	9,283,950	0
Statutory Dedications	537,642	383,716	383,716	190,462	190,462	(193,254)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	16,695,683	16,661,271	16,661,271	16,093,188	9,474,412	(7,186,859)
Expenditures and Request:						
Personnel Services	10,768,565	0	13,087,202	12,931,971	0	(13,087,202)
Operating Expenses	3,225,478	0	2,336,363	2,152,480	0	(2,336,363)
Professional Services	221,321	0	0	0	0	0
Other Charges	2,480,319	16,661,271	1,237,706	1,008,737	9,474,412	8,236,706
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	16,695,683	16,661,271	16,661,271	16,093,188	9,474,412	(7,186,859)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
6,993,605	16,661,271	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$6,746	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
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Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(333,915)	\$(333,915)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)
\$(20,878)	\$(20,878)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for supplementary mandated costs as follows: SU - Agricultural & Mechanical College: (\$120,694) SU - Law Center: (\$32,878) SU - New Orleans: (\$28,734) SU - Shreveport: (\$20,878) SU - Agricultural Research & Extension Center: (\$19,957)
\$0	\$(200,000)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from Southern University - Shreveport for the Museum of Art.
\$(6,638,812)	\$(6,638,812)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(6,993,605)	(7,186,859)	0	Total Non-Statewide
0	9,474,412	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	8,342,568	9,283,950	9,283,950	9,283,950	9,283,950	0

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	537,642	183,716	183,716	190,462	190,462	6,746
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	0	200,000	200,000	0	0	(200,000)

Objective: 6155-01 Increase the fall headcount enrollment by 9.3% from the baseline level of 2,745 in fall 2021 to 3,000 by fall 2026.

Children's Budget Link Not applicable

HR 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 Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	14.97	5.58	5.58	7.43	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	3,156	2,898	2,898	2,949	To Be Established



Objective: 6155-02 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.45 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 38.55% to 40% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link Not applicable

HR 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 Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	37.87	39.13	39.13	39.42	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	-0.68	0.58	0.58	0.87	To Be Established

Objective: 6155-03 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2017 cohort for all institutions) of 4.48% to 6% by AY 2025-2026 (fall 2022 cohort).

Children's Budget Link Not applicable

HR 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 Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	7.23	4.78	4.78	5.09	To Be Established
[S] Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	25	17	17	19	To Be Established

Objective: 6155-04 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 59 in 2020-21 to 70 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR 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 Postsecondary Education.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning 1 - year Certificates	56	66	66	68	To Be Established



Objective: 6155-05 Increase the total number of Associate completers in a given academic year from the baseline year number of 178 in 2020-21 to 190 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR 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 Postsecondary Education.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Associate Degrees	213	183	183	185	To Be Established

Objective: 6155-06 Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 171 in 2020-21 to 190 in AY 2025-26.

Children's Budget Link Not applicable

HR 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 Postsecondary Education.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	152	179	179	182	To Be Established

Objective: 6155-07 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 214 in 2020-21 to 230 in AY 2025-26.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minorities (all races other than white, Asian, non-residents and unknown/not reported) completers	240	220	220	224	To Be Established



6156-Southern University - Agricultural Research and Extension Center



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

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

For additional information, see:

[Southern University Agricultural Research/Extension Center](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$11,212,857	\$11,733,056	\$11,733,056	\$7,555,118	\$0	\$(11,733,056)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	1,777,862	1,803,812	1,803,812	1,805,788	1,805,788	1,976
Federal Funds	3,654,209	13,654,209	13,654,209	3,654,209	3,654,209	(10,000,000)
Total Means of Finance	16,644,928	27,191,077	27,191,077	13,015,115	5,459,997	(21,731,080)
Expenditures and Request:						
Personnel Services	9,442,946	0	10,128,269	10,148,887	0	(10,128,269)
Operating Expenses	1,998,624	0	2,080,970	1,708,922	0	(2,080,970)
Professional Services	132,445	0	635,800	649,407	0	(635,800)
Other Charges	2,646,172	27,191,077	1,991,666	483,527	5,459,997	3,468,331
Acquisitions & Major Repairs	2,424,741	0	12,354,372	24,372	0	(12,354,372)
Total Expenditures & Request	16,644,928	27,191,077	27,191,077	13,015,115	5,459,997	(21,731,080)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Statutory Dedications from the following funds:
 - Tobacco Tax Health Care Fund (R.S. 47:841.1);
 - Support Education in Louisiana First Fund (R.S. 17:421.7); and
 - Southern University AgCenter Program Fund (R.S. 27:392(B)(6)(b)).
- Federal Funds derived from various grants.

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
11,733,056	27,191,077	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$1,976	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$(10,000,000)	0	Non-recurs funding from Southern University - Agricultural Research & Extension Center for operating expenses.
\$(4,000,000)	\$(4,000,000)	0	Non-recurs funding received outside of the higher education formula from Southern University - Agricultural Research & Extension Center for operating expenses.
\$(223,593)	\$(223,593)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)
\$(19,957)	\$(19,957)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for supplementary mandated costs as follows: SU - Agricultural & Mechanical College: (\$120,694) SU - Law Center: (\$32,878) SU - New Orleans: (\$28,734) SU - Shreveport: (\$20,878) SU - Agricultural Research & Extension Center: (\$19,957)
\$(7,489,506)	\$(7,489,506)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(11,733,056)	(21,731,080)	0	Total Non-Statewide
0	5,459,997	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	972,900	1,000,000	1,000,000	1,000,000	1,000,000	0
Support Education In Louisiana First Fund	54,962	53,812	53,812	55,788	55,788	1,976
Southern University AgCenter Program Fund	750,000	750,000	750,000	750,000	750,000	0



Objective: 6156-01 Maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agricultural, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the FY 2021 level of 58% through the year 2026.

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.

HR 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. Southern University Agricultural Research and Extension Center (SUAREC) is one of the campuses in the Southern University System.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) And also Master Plan for Public Postsecondary Education; SUBR College of Agricultural, Human and Environmental Sciences; Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture & Forestry; Rural Economic and Development Councils; Southern Regional Agricultural Research and Extension Program; National 4-H Council; Southern University Ag Center Program Fund and the Louisiana Meat Goat Association.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of clientele served	216,156	195,000	195,000	195,000	To Be Established
[K] Percentage of entrepreneurs adoption rate for recommendation	62%	60%	60%	60%	To Be Established
[S] Number of Educational Programs	194	215	215	215	To Be Established
[S] Percent increase in average adoption rate for recommendations	2%	3%	3%	3%	To Be Established

Objective: 6156-02 To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of 3% from the FY 2021 baseline of 180,000 through FY 2026.

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.

HR 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. Southern University Agricultural Research and Extension Center (SUAREC) is one of the campuses in the Southern University System.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) And also Master Plan for Public Postsecondary Education; SUBR College of Agricultural, Human and Environmental Sciences; Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture & Forestry; Rural Economic and Development Councils; Southern Regional Agricultural Research and Extension Program; National 4-H Council; Southern University Ag Center Program Fund and the Louisiana Meat Goat Association.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of volunteer leaders	161	250	250	250	To Be Established
[K] Number of participants in youth development programs and activities	228,108	205,000	205,000	205,000	To Be Established
[K] Number of youth participants in community services and activities	252	1,000	1,000	1,000	To Be Established
[S] Percent change in number of youth participating in activities	11%	3%	3%	3%	To Be Established



Objective: 6156-03 To enhance the quality of life and services in local communities and the health and well-being of the state's citizens by increasing educational program contacts by an average of 3% annually from the FY 2021 baseline of 460,500 through FY 2026.

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.

HR 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. Southern University Agricultural Research and Extension Center (SUAREC) is one of the campuses in the Southern University System.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) And also Master Plan for Public Postsecondary Education; SUBR College of Agricultural, Human and Environmental Sciences; Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture & Forestry; Rural Economic and Development Councils; Southern Regional Agricultural Research and Extension Program; National 4-H Council; Southern University Ag Center Program Fund and the Louisiana Meat Goat Association.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of educational contacts	449,688	460,500	460,500	460,500	To Be Established
[K] Number of educational programs	769	1,600	1,600	1,600	To Be Established
[K] Percent change in educational contacts	-2%	3%	3%	3%	To Be Established

19-620-University of Louisiana Board of Supervisors



Agency Description

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

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

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

For additional information, see:

[University of Louisiana System](#)

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$328,495,727	\$300,035,965	\$300,035,965	\$292,929,500	\$0	\$(300,035,965)
State General Fund by:						
Interagency Transfers	224,000	259,923	309,923	259,923	259,923	(50,000)
Fees & Self-generated	606,755,989	672,482,759	672,482,759	672,482,759	693,993,461	21,510,702



Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Statutory Dedications	20,217,506	25,515,858	25,515,858	17,728,871	17,728,871	(7,786,987)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	955,693,222	998,294,505	998,344,505	983,401,053	711,982,255	(286,362,250)
Expenditures and Request:						
University of Louisiana Board of Supervisors	6,695,873	5,976,546	5,976,546	4,812,559	3,422,500	(2,554,046)
Nicholls State University	61,535,045	72,514,558	72,514,558	66,212,876	46,190,321	(26,324,237)
Grambling State University	51,780,860	55,693,314	55,693,314	54,040,360	38,611,647	(17,081,667)
Louisiana Tech University	134,683,802	141,669,335	141,669,335	140,940,783	105,338,263	(36,331,072)
McNeese State University	69,094,642	73,236,354	73,286,354	73,353,939	57,491,559	(15,794,795)
University of Louisiana at Monroe	96,880,043	106,472,506	106,472,506	102,666,198	70,119,685	(36,352,821)
Northwestern State University	80,108,380	89,663,107	89,663,107	89,833,032	61,935,667	(27,727,440)
Southeastern Louisiana University	131,189,064	135,476,272	135,476,272	135,085,042	107,509,378	(27,966,894)
University of Louisiana at Lafayette	232,381,208	215,540,232	215,540,232	215,262,936	153,797,750	(61,742,482)
University of New Orleans	91,344,305	102,052,281	102,052,281	101,193,328	67,565,485	(34,486,796)
Total Expenditures	955,693,222	998,294,505	998,344,505	983,401,053	711,982,255	(286,362,250)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



6201-University of Louisiana Board of Supervisors



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

- I. Academic Success, Student Success, and Educational Attainment
- II. Economic Development, Research, and Innovation
- III. Financial Stewardship and Accountability

For additional information, see:

[Board of Supervisors - UL System](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$1,372,586	\$2,554,046	\$2,554,046	\$1,390,059	\$0	\$(2,554,046)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,925,493	3,422,500	3,422,500	3,422,500	3,422,500	0



Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Statutory Dedications	2,397,794	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	6,695,873	5,976,546	5,976,546	4,812,559	3,422,500	(2,554,046)

Expenditures and Request:

Personnel Services	3,283,224	0	3,703,400	3,692,879	0	(3,703,400)
Operating Expenses	222,928	0	240,000	245,136	0	(240,000)
Professional Services	2,807,784	0	1,603,981	410,953	0	(1,603,981)
Other Charges	368,941	5,976,546	409,165	443,591	3,422,500	3,013,335
Acquisitions & Major Repairs	12,996	0	20,000	20,000	0	(20,000)
Total Expenditures & Request	6,695,873	5,976,546	5,976,546	4,812,559	3,422,500	(2,554,046)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of fees from the systems' institutions.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
2,554,046	5,976,546	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$(1,225,000)	\$(1,225,000)	0	Non-recurs funding received outside of the higher education formula from the UL Board of Supervisors for additional system funding.
\$(2,353)	\$(2,353)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641) University of New Orleans: (\$66,490)
\$(1,326,693)	\$(1,326,693)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(2,554,046)	(2,554,046)	0	Total Non-Statewide
0	3,422,500	0	Total Recommended



Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	2,925,493	3,422,500	3,422,500	3,422,500	3,422,500	0

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	2,397,794	0	0	0	0	0

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Objective: 6201-01 Increase the fall headcount enrollment by 6% from the baseline level of 86,652 in fall 2021 to 90,918 by fall 2026.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-4.61	-1.41	-1.41	-1.49	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	82,393	85,426	85,426	85,074	To Be Established



Objective: 6201-02 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 4.58 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 69.0% to 73.39% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	74.97	72.1	72.1	72.78	To Be Established
[S] Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	5.56	0.04	0.04	3.04	To Be Established

Objective: 6201-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 2.19 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 60.12% to 62.29% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	58.6	61%	61%	61.21	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-2.66	0%	0%	0.36	To Be Established

Objective: 6201-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 51.1% to 52.68% by AY 2025-2026 (fall 2019 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any LA public post-secondary institution	50.59	40.17	40.17	51%	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	7,393	7,186	7,186	7,159	To Be Established



Objective: 6201-05 Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 12,492 in 2020-21 to 12,721 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Baccalaureate Degrees	11,575	12,405	12,405	12,374	To Be Established

Objective: 6201-06 Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 3,636 in 2020-21 to 3,813 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Graduate degrees	3,757	3,727	3,727	3,706	To Be Established

Objective: 6201-07 Increase the total number of 25 and older undergraduate Degree completers in a given academic year from the baseline year number of 4,085 in AY 2020-21 to 4,190 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of 25 and older undergraduate degree completers	3,385	Not Applicable	Not Applicable	3,817	To Be Established

Objective: 6201-08 Increase the total number of minority completers in a given academic year from the baseline year number of 4,898 in 2020-21 to 5,226 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minority completers	4,790	Not Applicable	Not Applicable	4,957	To Be Established





6202-Nicholls State University



Program Authorization

This program is authorized by the following legislation:

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

Program Description

Nicholls State University delivers accredited degree programs and comprehensive learning experiences to prepare students for regional and global professions within a spirited campus environment immersed in Bayou Region culture.

The goals of the university are:

- I. Student Success and Educational Attainment
- II. Economic Development through Workforce Development and Applicable Research
- III. Stewardship of Resources

For additional information, see:

[Nicholls State University](http://nicholls.edu)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$21,899,612	\$25,863,996	\$25,863,996	\$20,022,555	\$0	\$(25,863,996)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	38,529,464	45,067,731	45,067,731	45,067,731	45,067,731	0
Statutory Dedications	1,105,969	1,582,831	1,582,831	1,122,590	1,122,590	(460,241)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	61,535,045	72,514,558	72,514,558	66,212,876	46,190,321	(26,324,237)
Expenditures and Request:						
Personnel Services	47,028,698	0	47,220,432	43,048,771	0	(47,220,432)
Operating Expenses	4,424,659	0	5,541,382	5,197,831	0	(5,541,382)
Professional Services	275,327	0	333,358	339,759	0	(333,358)



Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Other Charges	9,301,275	72,514,558	19,068,154	17,276,055	46,190,321	27,122,167
Acquisitions & Major Repairs	505,086	0	351,232	350,460	0	(351,232)
Total Expenditures & Request	61,535,045	72,514,558	72,514,558	66,212,876	46,190,321	(26,324,237)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
25,863,996	72,514,558	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$39,759	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(6,000,000)	\$(6,000,000)	0	Non-recurs funding received outside of the higher education formula from Nicholls State University for accreditation and operating expenses.
\$(49,142)	\$(49,142)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641) University of New Orleans: (\$66,490)



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$(500,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund from the University of Louisiana (UL) Board of Supervisors as follows: Nicholls State University: (\$500,000) Grambling State University: (\$500,000) Louisiana Tech University: (\$500,000) McNeese State University: (\$500,000) Northwestern State University: (\$500,000) Southeastern Louisiana University: (\$500,000) UL at Lafayette: (\$500,000) University of New Orleans: (\$500,000)
\$(19,814,854)	\$(19,814,854)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(25,863,996)	(26,324,237)	0	Total Non-Statewide
0	46,190,321	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	38,529,464	45,067,731	45,067,731	45,067,731	45,067,731	0

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	1,105,969	1,082,831	1,082,831	1,122,590	1,122,590	39,759
Louisiana Rescue Plan Fund	0	500,000	500,000	0	0	(500,000)

Objective: 6202-01 Increase the fall headcount enrollment by 5.0% from the baseline level of 6,285 in fall 2021 to 6,600 by fall 2026.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-0.4	3%	3%	4%	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	6,258	6,474	6,474	6,536	To Be Established



Objective: 6202-02 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 5 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 69.6% to 74.6% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	76%	72.6	72.6	73.6	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	6.4	0.04	0.04	4%	To Be Established

Objective: 6202-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.2 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 60.9% to 62.1% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	64.8	61.2	61.2	61.5	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	3.9	0%	0%	0.6	To Be Established

Objective: 6202-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") by 5 percentage points from the baseline rate (fall 2014 cohort for all institutions) of 51.9% to 56.9% by AY 2025-2026 (fall 2019 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	55.71	55.7	55.7	55.7	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	673	680	680	727	To Be Established



Objective: 6202-05 Maintain the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,017 in 2020-21 to 1,017 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Baccalaureate Degrees	1,004	1,017	1,017	1,017	To Be Established

Objective: 6202-06 Maintain the total number of Graduate Degree completers in a given academic year from the baseline year number of 247 in 2020-21 to 247 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number completers earning Graduate Degrees	208	247	247	247	To Be Established

Objective: 6202-07 Increase the total number of adult completers (over 25 years of age) in a given academic year by 5% from the baseline year number of 341 in 2020-21 to 358 in AY 2025-26.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult 25+ years) completers	264	Not Applicable	Not Applicable	351	To Be Established

Objective: 6202-08 Increase the total number of under-represented minority completers in a given academic year by 5% from the baseline year number of 347 in 2020-21 to 364 in AY 2025-26.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of minority degree completers	328	Not Applicable	Not Applicable	354	To Be Established





6203-Grambling State University



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

The university’s goals are:

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

For additional information, see:

[Grambling State University](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$18,227,216	\$17,712,867	\$17,712,867	\$16,522,814	\$0	\$(17,712,867)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	32,521,651	36,470,043	36,470,043	36,470,043	37,564,144	1,094,101
Statutory Dedications	1,031,993	1,510,404	1,510,404	1,047,503	1,047,503	(462,901)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	51,780,860	55,693,314	55,693,314	54,040,360	38,611,647	(17,081,667)
Expenditures and Request:						
Personnel Services	36,635,055	0	39,754,052	39,413,116	0	(39,754,052)
Operating Expenses	4,156,982	0	4,703,435	4,804,090	0	(4,703,435)
Professional Services	3,006,015	0	2,388,915	2,440,038	0	(2,388,915)
Other Charges	7,674,960	55,693,314	7,971,223	6,507,427	38,611,647	30,640,424
Acquisitions & Major Repairs	307,848	0	875,689	875,689	0	(875,689)
Total Expenditures & Request	51,780,860	55,693,314	55,693,314	54,040,360	38,611,647	(17,081,667)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
17,712,867	55,693,314	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$37,099	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(38,127)	\$(38,127)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641) University of New Orleans: (\$66,490)
\$0	\$(500,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund from the University of Louisiana (UL) Board of Supervisors as follows: Nicholls State University: (\$500,000) Grambling State University: (\$500,000) Louisiana Tech University: (\$500,000) McNeese State University: (\$500,000) Northwestern State University: (\$500,000) Southeastern Louisiana University: (\$500,000) UL at Lafayette: (\$500,000) University of New Orleans: (\$500,000)
\$0	\$1,094,101	0	Reduces excess budget authority from University of New Orleans and adjusts funding to institutions in the University of Louisiana (UL) Board of Supervisors due to changes in enrollment and fees: Grambling State University: \$1,094,101 McNeese State University: \$5,041,829 Southeastern State University: \$8,562,028 UL at Lafayette: \$14,000,000 University of New Orleans: (\$7,187,256)
\$(17,674,740)	\$(17,674,740)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(17,712,867)	(17,081,667)	0	Total Non-Statewide
0	38,611,647	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	32,521,651	36,470,043	36,470,043	36,470,043	37,564,144	1,094,101

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	1,031,993	1,010,404	1,010,404	1,047,503	1,047,503	37,099
Louisiana Rescue Plan Fund	0	500,000	500,000	0	0	(500,000)



Objective: 6203-01 Increase the fall headcount enrollment by 2% from the baseline level of 5,291 in fall 2021 to 5,397 by fall 2026.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	5,125	5,350	5,350	5,350	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-3.14	0.01	0.01	1.12	To Be Established

Objective: 6203-02 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 69.34% to 71.34% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	75.73	77%	77%	77%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	9%	0.11	0.11	11%	To Be Established

Objective: 6203-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 3 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 61.8% to 64.8% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	56.6	58%	58%	58%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-0.08	-0.06	-0.06	-0.06	To Be Established



Objective: 6203-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 41.19% to 42% by AY 2025-2026 (fall 2019 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	32.49	37%	37%	37%	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	294	318	318	318	To Be Established

Objective: 6203-05 Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 524 in 2020-21 to 535 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Baccalaureate Degrees	626	600	600	600	To Be Established

Objective: 6203-06 Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 209 in 2020-21 to 213 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number completers earning Graduate Degrees	181	235	235	235	To Be Established



Objective: 6203-07 Increase the total number of 25 and older undergraduate Degree completers in a given academic year from the baseline year number of 185 in 2020-21 to 195 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult 25+ years) completers	210	Not Applicable	Not Applicable	195	To Be Established

Objective: 6203-08 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 674 in 2020-2021 academic year to 713 in academic year 2025-2026 at Grambling State University. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Minority completers	690	Not Applicable	Not Applicable	720	To Be Established

6204-Louisiana Tech University



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the university are:

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

For additional information, see:

[Louisiana Tech University](https://www.louisianatech.edu/)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$37,756,091	\$35,901,290	\$35,901,290	\$35,602,520	\$0	\$(35,901,290)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	94,974,451	103,355,648	103,355,648	103,355,648	103,355,648	0
Statutory Dedications	1,953,260	2,412,397	2,412,397	1,982,615	1,982,615	(429,782)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Finance	134,683,802	141,669,335	141,669,335	140,940,783	105,338,263	(36,331,072)
Expenditures and Request:						
Personnel Services	82,102,315	0	91,931,377	91,749,466	0	(91,931,377)
Operating Expenses	10,170,911	0	12,215,103	12,476,506	0	(12,215,103)
Professional Services	177,060	0	291,156	297,386	0	(291,156)
Other Charges	40,682,304	141,669,335	34,568,148	33,753,874	105,338,263	70,770,115
Acquisitions & Major Repairs	1,551,212	0	2,663,551	2,663,551	0	(2,663,551)
Total Expenditures & Request	134,683,802	141,669,335	141,669,335	140,940,783	105,338,263	(36,331,072)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
35,901,290	141,669,335	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$70,218	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(64,417)	\$(64,417)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641) University of New Orleans: (\$66,490)



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$(500,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund from the University of Louisiana (UL) Board of Supervisors as follows: Nicholls State University: (\$500,000) Grambling State University: (\$500,000) Louisiana Tech University: (\$500,000) McNeese State University: (\$500,000) Northwestern State University: (\$500,000) Southeastern Louisiana University: (\$500,000) UL at Lafayette: (\$500,000) University of New Orleans: (\$500,000)
\$(35,836,873)	\$(35,836,873)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(35,901,290)	(36,331,072)	0	Total Non-Statewide
0	105,338,263	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	94,974,451	103,355,648	103,355,648	103,355,648	103,355,648	0

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	1,953,260	1,912,397	1,912,397	1,982,615	1,982,615	70,218
Louisiana Rescue Plan Fund	0	500,000	500,000	0	0	(500,000)

Objective: 6204-01 Decrease the fall headcount enrollment by 3% from the baseline level of 11,082 in fall 2021 to 10,750 by fall 2026.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	0.04	-0.02	-0.02	-0.02	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	11,555	10,882	10,882	10,816	To Be Established



Objective: 6204-02 Maintain the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 80.25% to 80.25% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	83.5	80.25	80.25	80.25	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	0.04	0%	0%	0%	To Be Established

Objective: 6204-03 Maintain the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 0 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 69.7% to 69.7% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	70.7	69.7	69.7	69.7	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	0.01	0%	0%	0%	To Be Established

Objective: 6204-04 Decrease the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 65.2% to 62% by AY 2026-2027 (fall 2020 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	62.02	63.5	63.5	63%	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	1,184	1,369	1,369	1,284	To Be Established



Objective: 6204-05 Decrease the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,498 in 2020-21 to 1,483 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Baccalaureate Degrees	1,478	1,489	1,489	1,486	To Be Established

Objective: 6204-06 Decrease the total number of Graduate Degree completers in a given academic year from the baseline year number of 506 in 2020-21 to 490 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number completers earning Graduate Degrees	488	496	496	493	To Be Established

Objective: 6204-07 Maintain the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 235 in 2020-21 to 235 in AY 2025-26.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult 25+ years) completers	193	Not Applicable	Not Applicable	235	To Be Established

Objective: 6204-08 Maintain the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 335 in 2020-21 to 335 in AY 2025-26.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minority completers	365	Not Applicable	Not Applicable	335	To Be Established





6205-McNeese State University



Program Authorization

This program is authorized by the following legislation:

- *Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3*

Program Description

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

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

McNeese is responsible for serving:

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

Array of Programs and Services:

- An array of liberal arts programs at the baccalaureate level - arts and humanities, social sciences, natural sciences - appropriate to a teaching institution with a predominately undergraduate student body.

- Baccalaureate programs in education, engineering, business, nursing, selected allied health fields, mass communications, and criminal justice.
- Graduate programs primarily related to education, engineering, arts and sciences, nursing, and business.
- Support for area K-12 schools seeking college general education courses for advanced students, and assistance in ensuring that their graduates are college-and career-ready.
- Services specifically designed to meet the needs of regional economic development (small business development, support for entrepreneurs, problem-solving).

Special Programs/Features:

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

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

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

For additional information, see:

[McNeese State University](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$23,762,101	\$19,980,131	\$19,980,131	\$20,904,209	\$0	\$(19,980,131)
State General Fund by:						
Interagency Transfers	0	0	50,000	0	0	(50,000)
Fees & Self-generated	41,858,327	49,389,120	49,389,120	49,389,120	54,430,949	5,041,829
Statutory Dedications	3,474,214	3,867,103	3,867,103	3,060,610	3,060,610	(806,493)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	69,094,642	73,236,354	73,286,354	73,353,939	57,491,559	(15,794,795)
Expenditures and Request:						
Personnel Services	44,753,225	0	46,567,335	46,767,148	0	(46,567,335)
Operating Expenses	5,446,078	0	5,542,123	5,160,724	0	(5,542,123)
Professional Services	334,541	0	409,900	418,672	0	(409,900)
Other Charges	17,662,958	73,236,354	16,341,627	16,582,026	57,491,559	41,149,932



Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	897,840	0	4,425,369	4,425,369	0	(4,425,369)
Total Expenditures & Request	69,094,642	73,236,354	73,286,354	73,353,939	57,491,559	(15,794,795)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the following funds:
 - Support Education in Louisiana First Fund (R.S. 17:421.7);
 - Calcasieu Parish Fund (R.S. 27:392(B)(3)(c)(i)); and
 - Calcasieu Parish Higher Education Improvement Fund (R.S. 47:302.14).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
19,980,131	73,286,354	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$(351,775)	0	Adjusts Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$45,282	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$(50,000)	0	Non-recurs funding from the Division of Administration for the Governor’s Program for Gifted Children. This program, housed at McNeese State University, provides a comprehensive enrichment program for intellectually and artistically gifted children in Louisiana. These funds were one-time expenditures per Act 776 of the 2024 Regular Legislative Session.
\$(250,000)	\$(250,000)	0	Non-recurs funding received outside of the higher education formula from McNeese State University for operating expenses.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(36,958)	\$(36,958)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641) University of New Orleans: (\$66,490)
\$0	\$(500,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund from the University of Louisiana (UL) Board of Supervisors as follows: Nicholls State University: (\$500,000) Grambling State University: (\$500,000) Louisiana Tech University: (\$500,000) McNeese State University: (\$500,000) Northwestern State University: (\$500,000) Southeastern Louisiana University: (\$500,000) UL at Lafayette: (\$500,000) University of New Orleans: (\$500,000)
\$0	\$5,041,829	0	Reduces excess budget authority from University of New Orleans and adjusts funding to institutions in the University of Louisiana (UL) Board of Supervisors due to changes in enrollment and fees: Grambling State University: \$1,094,101 McNeese State University: \$5,041,829 Southeastern State University: \$8,562,028 UL at Lafayette: \$14,000,000 University of New Orleans: (\$7,187,256)
\$(19,693,173)	\$(19,693,173)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(19,980,131)	(15,794,795)	0	Total Non-Statewide
0	57,491,559	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	41,858,327	49,389,120	49,389,120	49,389,120	54,430,949	5,041,829

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Calcasieu Parish Fund	343,620	681,775	681,775	330,000	330,000	(351,775)
Support Education In Louisiana First Fund	1,259,606	1,233,255	1,233,255	1,278,537	1,278,537	45,282
Calcasieu Parish HIED Improvement Fund	1,870,988	1,452,073	1,452,073	1,452,073	1,452,073	0
Louisiana Rescue Plan Fund	0	500,000	500,000	0	0	(500,000)



Objective: 6205-01 Increase the fall headcount enrollment by 8.5% from the baseline level of 6,451 in fall 2021 to 7,001 by fall 2026.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-5.78	-0.04	-0.04	-2.24	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	6,078	6,200	6,200	6,306	To Be Established

Objective: 6205-02 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 0.5 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 68.7% to 69.2% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	68.1	69.7	69.7	71%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	0.19	0.01	0.01	2.3	To Be Established

Objective: 6205-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 0.6 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 57% to 57.6% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	59.9	57.7	57.7	61%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	2.9	0%	0%	4%	To Be Established



Objective: 6205-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 47.4% to 48.4% by AY 2025-2026 (fall 2019 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	55.1	46%	46%	45%	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	715	543	543	541	To Be Established

Objective: 6205-05 Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,106 in 2020-21 to 1,120 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Baccalaureate Degrees	1,030	950	950	1,000	To Be Established

Objective: 6205-06 Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 213 in 2020-21 to 216 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number completers earning Graduate Degrees	197	195	195	160	To Be Established

Objective: 6205-07 Increase the total number of Undergraduate (adult, 25+ years) completers in a given academic year from the baseline number of 329 in 2020-21 academic year to 335 in academic year 2025-26 at McNeese. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult 25+ years) completers	292	Not Applicable	Not Applicable	270	To Be Established

Objective: 6205-08 Increase the unduplicated number of underrepresented minorities (all races other than White, Asian, Non-Residents and Unknown/Not Reported) completers in a given academic year from the baseline year number of 289 in 2020-2021 academic year to 300 in academic year 2025-2026 at McNeese. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minority completers	309	Not Applicable	Not Applicable	290	To Be Established



6206-University of Louisiana - Monroe



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

The goals of ULM are:

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

For additional information, see:

[University of Louisiana - Monroe](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$34,151,019	\$32,419,829	\$32,419,829	\$32,546,513	\$0	\$(32,419,829)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	60,865,063	68,227,710	68,227,710	68,227,710	68,227,710	0
Statutory Dedications	1,863,961	5,824,967	5,824,967	1,891,975	1,891,975	(3,932,992)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	96,880,043	106,472,506	106,472,506	102,666,198	70,119,685	(36,352,821)
Expenditures and Request:						
Personnel Services	68,174,803	0	71,077,652	67,460,446	0	(71,077,652)
Operating Expenses	10,182,923	0	9,763,743	9,972,687	0	(9,763,743)
Professional Services	866,385	0	907,168	926,581	0	(907,168)
Other Charges	16,470,951	106,472,506	23,917,336	23,499,877	70,119,685	46,202,349
Acquisitions & Major Repairs	1,184,981	0	806,607	806,607	0	(806,607)
Total Expenditures & Request	96,880,043	106,472,506	106,472,506	102,666,198	70,119,685	(36,352,821)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
32,419,829	106,472,506	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$67,008	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
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Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(56,451)	\$(56,451)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641) University of New Orleans: (\$66,490)
\$0	\$(4,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund from the University of Louisiana at Monroe for the College of Pharmacy.
\$(32,363,378)	\$(32,363,378)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(32,419,829)	(36,352,821)	0	Total Non-Statewide
0	70,119,685	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY 2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	60,865,063	68,227,710	68,227,710	68,227,710	68,227,710	0

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY 2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	1,863,961	1,824,967	1,824,967	1,891,975	1,891,975	67,008
Louisiana Rescue Plan Fund	0	4,000,000	4,000,000	0	0	(4,000,000)

Objective: 6206-01 Increase the fall headcount enrollment by 14.6% from the baseline level of 8,726 in fall 2021 to 10,500 by fall 2026.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-3.31	8.76	8.76	11.68	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	8,437	9,490	9,490	9,745	To Be Established



Objective: 6206-02 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 5.8 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 69.2% to 75.0% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	72.75	72.68	72.68	73.84	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	0.04	0.04	0.04	0.05	To Be Established

Objective: 6206-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 5.1 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 60.9% to 66% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	59.7	63.9	63.9	64.98	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-0.02	0.05	0.05	0.07	To Be Established

Objective: 6206-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 58.7% to 61% by AY 2025-2026 (fall 2024 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	51.76	60.08	60.08	60.54	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	750	771	771	771	To Be Established



Objective: 6206-05 Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,200 in 2020-21 to 1,235 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Baccalaureate Degrees	1,071	1,221	1,221	1,228	To Be Established

Objective: 6206-06 Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 598 in 2020-21 to 650 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number completers earning Graduate Degrees	618	629	629	640	To Be Established

Objective: 6206-07 Maintain the total number of Undergraduate (adult 25+ years) completers in a given academic year from the baseline year number of 367 in 2020-21 to 367 in AY 2025-26.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult 25+ years) completers	310	Not Applicable	Not Applicable	367	To Be Established

Objective: 6206-08 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 458 in AY 2020-21 to 460 in AY 2025-26.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minority completers	456	Not Applicable	Not Applicable	460	To Be Established





6207-Northwestern State University



Program Authorization

This program is authorized by the following legislation:

- *Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:32*

Program Description

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

The goals of Northwestern are:

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

For additional information, see:

[Northwestern State University](http://www.northwestern.edu)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$28,984,793	\$27,273,823	\$27,273,823	\$27,897,365	\$0	\$(27,273,823)
State General Fund by:						
Interagency Transfers	39,000	74,923	74,923	74,923	74,923	0



Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated	49,887,746	60,551,127	60,551,127	60,551,127	60,551,127	0
Statutory Dedications	1,196,841	1,763,234	1,763,234	1,309,617	1,309,617	(453,617)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	80,108,380	89,663,107	89,663,107	89,833,032	61,935,667	(27,727,440)

Expenditures and Request:

Personnel Services	57,687,940	0	57,945,473	57,716,992	0	(57,945,473)
Operating Expenses	6,995,853	0	13,448,784	13,736,588	0	(13,448,784)
Professional Services	689,295	0	411,755	420,567	0	(411,755)
Other Charges	14,209,323	89,663,107	17,606,752	17,708,542	61,935,667	44,328,915
Acquisitions & Major Repairs	525,969	0	250,343	250,343	0	(250,343)
Total Expenditures & Request	80,108,380	89,663,107	89,663,107	89,833,032	61,935,667	(27,727,440)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Interagency Transfers from the Louisiana School for Math, Science, and the Arts for campus security.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
27,273,823	89,663,107	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$46,383	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
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Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(37,021)	\$(37,021)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641) University of New Orleans: (\$66,490)
\$0	\$(500,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund from the University of Louisiana (UL) Board of Supervisors as follows: Nicholls State University: (\$500,000) Grambling State University: (\$500,000) Louisiana Tech University: (\$500,000) McNeese State University: (\$500,000) Northwestern State University: (\$500,000) Southeastern Louisiana University: (\$500,000) UL at Lafayette: (\$500,000) University of New Orleans: (\$500,000)
\$(27,236,802)	\$(27,236,802)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(27,273,823)	(27,727,440)	0	Total Non-Statewide
0	61,935,667	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	49,887,746	60,551,127	60,551,127	60,551,127	60,551,127	0

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	1,196,841	1,263,234	1,263,234	1,309,617	1,309,617	46,383
Louisiana Rescue Plan Fund	0	500,000	500,000	0	0	(500,000)



Objective: 6207-01 Increase the fall headcount enrollment by .05% from the baseline level of 10,950 in fall 2021 to 11,000 by fall 2026.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	8,902	10,200	10,200	8,600	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-18.7	-6.8	-6.8	-21.5	To Be Established

Objective: 6207-02 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 7.2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 65.8% to 73% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	68.6	68%	68%	70%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	2.8	2.2	2.2	4.2	To Be Established

Objective: 6207-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.9 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 59.1% to 61% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	49.2	60%	60%	60.5	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-9.9	0.9	0.9	1.4	To Be Established



Objective: 6207-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 52.55% to 53% by AY 2025-2026 (fall 2019 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	50.3	51%	51%	52%	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	649	719	719	657	To Be Established

Objective: 6207-05 Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,344 in 2020-21 to 1,345 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Baccalaureate Degrees	1,308	1,350	1,350	1,350	To Be Established

Objective: 6207-06 Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 295 in 2020-21 to 315 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number completers earning Graduate Degrees	298	320	320	320	To Be Established



Objective: 6207-07 Increase the total number of 25 and older undergraduate Degree completers in a given academic year from the baseline year number of 802 in 2020-21 to 900 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult 25+ years) completers	699	Not Applicable	Not Applicable	720	To Be Established

Objective: 6207-08 Increase the total number of minority completers in a given academic year from the baseline year number of 740 in 2020-21 to 840 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minority completers	730	Not Applicable	Not Applicable	680	To Be Established



6208-Southeastern Louisiana University



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

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

The goals of Southeastern are:

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

For additional information, see:

Southeastern Louisiana University

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$38,074,783	\$36,102,421	\$36,102,421	\$36,137,692	\$0	\$(36,102,421)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	91,069,756	96,872,099	96,872,099	96,872,099	105,434,127	8,562,028
Statutory Dedications	2,044,525	2,501,752	2,501,752	2,075,251	2,075,251	(426,501)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	131,189,064	135,476,272	135,476,272	135,085,042	107,509,378	(27,966,894)
Expenditures and Request:						
Personnel Services	101,564,002	0	97,615,271	97,680,873	0	(97,615,271)
Operating Expenses	14,604,761	0	15,818,100	16,156,607	0	(15,818,100)
Professional Services	495,085	0	1,086,731	1,109,987	0	(1,086,731)
Other Charges	12,917,011	135,476,272	19,982,673	19,164,078	107,509,378	87,526,705
Acquisitions & Major Repairs	1,608,205	0	973,497	973,497	0	(973,497)
Total Expenditures & Request	131,189,064	135,476,272	135,476,272	135,085,042	107,509,378	(27,966,894)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).



Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
36,102,421	135,476,272	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$73,499	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(20,000)	\$(20,000)	0	Non-recurs funding received outside of the higher education formula from Southeastern Louisiana University for additional scholarships.
\$(83,661)	\$(83,661)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641) University of New Orleans: (\$66,490)
\$0	\$(500,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund from the University of Louisiana (UL) Board of Supervisors as follows: Nicholls State University: (\$500,000) Grambling State University: (\$500,000) Louisiana Tech University: (\$500,000) McNeese State University: (\$500,000) Northwestern State University: (\$500,000) Southeastern Louisiana University: (\$500,000) UL at Lafayette: (\$500,000) University of New Orleans: (\$500,000)
\$0	\$8,562,028	0	Reduces excess budget authority from University of New Orleans and adjusts funding to institutions in the University of Louisiana (UL) Board of Supervisors due to changes in enrollment and fees: Grambling State University: \$1,094,101 McNeese State University: \$5,041,829 Southeastern State University: \$8,562,028 UL at Lafayette: \$14,000,000 University of New Orleans: (\$7,187,256)
\$(35,998,760)	\$(35,998,760)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(36,102,421)	(27,966,894)	0	Total Non-Statewide
0	107,509,378	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	91,069,756	96,872,099	96,872,099	96,872,099	105,434,127	8,562,028



Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	2,044,525	2,001,752	2,001,752	2,075,251	2,075,251	73,499
Louisiana Rescue Plan Fund	0	500,000	500,000	0	0	(500,000)

Objective: 6208-01 Maintain the fall headcount enrollment by 0% from the baseline level of 13,497 in fall 2021 to 13,497 by fall 2026.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	3.02	-0.01	-0.01	-0.04	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	13,904	13,400	13,400	13,400	To Be Established

Objective: 6208-02 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 3.3 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 63.8% to 67.1% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	74.2	65.1	65.1	65.7	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	0.1	0.02	0.02	1.9	To Be Established



Objective: 6208-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 2.7 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 56.4% to 59.1% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	59.1	57.3	57.3	57.9	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	1.6	0.02	0.02	1.5	To Be Established

Objective: 6208-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 45% to 46.8% by AY 2024-2025 (fall 2019 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	48.2	45%	45%	45%	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	1,013	700	700	905	To Be Established

Objective: 6208-05 Maintain the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,854 in 2020-21 to 1,854 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Baccalaureate Degrees	1,813	1,850	1,850	1,850	To Be Established



Objective: 6208-06 Maintain the total number of Graduate Degree completers in a given academic year from the baseline year number of 309 in 2020-21 to 309 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number completers earning Graduate Degrees	332	310	310	313	To Be Established

Objective: 6208-07 Maintain the total number of undergraduate adult completers in a given academic year from the baseline year number of 475 in 2020-21 to 475 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult 25+ years) completers	390	Not Applicable	Not Applicable	436	To Be Established

Objective: 6208-08 Increase the total number of underrepresented minority completers in a given academic year from the baseline year number of 602 in 2020-21 to 663 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minority completers	611	Not Applicable	Not Applicable	658	To Be Established



6209-University of Louisiana at Lafayette



UNIVERSITY
OF
LOUISIANA
L a f a y e t t e™

Program Authorization

This program is authorized by the following legislation:

- *Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:32*

Program Description

The University of Louisiana at Lafayette (ULL) takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. ULL's goals are to increase opportunities for student access and success, and ensure quality and accountability.

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

For additional information, see:

[University of Louisiana - Lafayette](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$92,623,039	\$75,337,160	\$75,337,160	\$75,465,186	\$0	\$(75,337,160)
State General Fund by:						
Interagency Transfers	185,000	185,000	185,000	185,000	185,000	0
Fees & Self-generated	136,939,525	136,939,525	136,939,525	136,939,525	150,939,525	14,000,000
Statutory Dedications	2,633,644	3,078,547	3,078,547	2,673,225	2,673,225	(405,322)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	232,381,208	215,540,232	215,540,232	215,262,936	153,797,750	(61,742,482)
Expenditures and Request:						
Personnel Services	161,417,321	0	166,188,954	166,187,311	0	(166,188,954)
Operating Expenses	21,837,413	0	10,994,999	11,230,292	0	(10,994,999)
Professional Services	955,949	0	692,427	707,245	0	(692,427)
Other Charges	47,015,501	215,540,232	37,272,426	36,746,662	153,797,750	116,525,324
Acquisitions & Major Repairs	1,155,024	0	391,426	391,426	0	(391,426)
Total Expenditures & Request	232,381,208	215,540,232	215,540,232	215,262,936	153,797,750	(61,742,482)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Interagency Transfers from the Department of Economic Development for the Procurement Technical Assistance Center.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
75,337,160	215,540,232	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$94,678	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
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Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(117,641)	\$(117,641)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641) University of New Orleans: (\$66,490)
\$0	\$(500,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund from the University of Louisiana (UL) Board of Supervisors as follows: Nicholls State University: (\$500,000) Grambling State University: (\$500,000) Louisiana Tech University: (\$500,000) McNeese State University: (\$500,000) Northwestern State University: (\$500,000) Southeastern Louisiana University: (\$500,000) UL at Lafayette: (\$500,000) University of New Orleans: (\$500,000)
\$0	\$14,000,000	0	Reduces excess budget authority from University of New Orleans and adjusts funding to institutions in the University of Louisiana (UL) Board of Supervisors due to changes in enrollment and fees: Grambling State University: \$1,094,101 McNeese State University: \$5,041,829 Southeastern State University: \$8,562,028 UL at Lafayette: \$14,000,000 University of New Orleans: (\$7,187,256)
\$(75,219,519)	\$(75,219,519)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(75,337,160)	(61,742,482)	0	Total Non-Statewide
0	153,797,750	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	136,939,525	136,939,525	136,939,525	136,939,525	150,939,525	14,000,000

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	2,633,644	2,578,547	2,578,547	2,673,225	2,673,225	94,678
Louisiana Rescue Plan Fund	0	500,000	500,000	0	0	(500,000)



Objective: 6209-01 Increase the fall headcount enrollment by 6.97% from the baseline level of 16,406 in fall 2021 to 17,550 by fall 2026.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-5.66	4.19	4.19	5.58	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	15,478	17,093	17,093	17,321	To Be Established

Objective: 6209-02 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 5.36 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 74.64% to 80% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	75.84	78.6	78.6	78.6	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-4.54	5.31	5.31	3.96	To Be Established

Objective: 6209-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 3.4 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 66.6% to 70% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	61.6	68.64	68.64	69.32	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-5%	3.06	3.06	2.72	To Be Established



Objective: 6209-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 56.43% to 60% by AY 2025-2026 (fall 2019 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	58.21	58.13	58.13	58.8	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	1,733	1,729	1,729	1,599	To Be Established

Objective: 6209-05 Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 2,797 in 2020-21 to 2,975 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Baccalaureate Degrees	2,363	2,909	2,909	2,943	To Be Established

Objective: 6209-06 Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 782 in 2020-21 to 900 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number completers earning Graduate Degrees	817	854	854	878	To Be Established



Objective: 6209-07 Increase the total number of Undergraduate (adult 25+ years) completers in a given academic year from the baseline year number of 857 in Academic Year 2020-2021 to 900 in Academic Year 2025-2026.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult 25+ years) completers	687	Not Applicable	Not Applicable	893	To Be Established

Objective: 6209-08 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-resident, and unknown/not reported) completers in a given academic year from the baseline year number of 952 in 2020-2021 Academic Year to 1,805 in Academic Year 2025-2026.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minority completers	892	Not Applicable	Not Applicable	1,060	To Be Established



620A-University of New Orleans



Program Authorization

This program is authorized by the following legislation:

- *Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3*

Program Description

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

The goals of UNO are:

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

For additional information, see:

[University of New Orleans](https://www.uno.edu/)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$31,644,487	\$26,890,402	\$26,890,402	\$26,440,587	\$0	\$(26,890,402)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	57,184,513	72,187,256	72,187,256	72,187,256	65,000,000	(7,187,256)
Statutory Dedications	2,515,305	2,974,623	2,974,623	2,565,485	2,565,485	(409,138)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	91,344,305	102,052,281	102,052,281	101,193,328	67,565,485	(34,486,796)
Expenditures and Request:						
Personnel Services	63,362,421	0	60,592,660	60,792,421	0	(60,592,660)
Operating Expenses	11,978,184	0	17,192,272	17,560,187	0	(17,192,272)
Professional Services	958,532	0	1,454,040	1,485,156	0	(1,454,040)
Other Charges	14,263,201	102,052,281	22,259,360	20,801,615	67,565,485	45,306,125
Acquisitions & Major Repairs	781,967	0	553,949	553,949	0	(553,949)
Total Expenditures & Request	91,344,305	102,052,281	102,052,281	101,193,328	67,565,485	(34,486,796)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
26,890,402	102,052,281	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$90,862	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
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Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(66,490)	\$(66,490)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641) University of New Orleans: (\$66,490)
\$0	\$(500,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund from the University of Louisiana (UL) Board of Supervisors as follows: Nicholls State University: (\$500,000) Grambling State University: (\$500,000) Louisiana Tech University: (\$500,000) McNeese State University: (\$500,000) Northwestern State University: (\$500,000) Southeastern Louisiana University: (\$500,000) UL at Lafayette: (\$500,000) University of New Orleans: (\$500,000)
\$0	\$(7,187,256)	0	Reduces excess budget authority from University of New Orleans and adjusts funding to institutions in the University of Louisiana (UL) Board of Supervisors due to changes in enrollment and fees: Grambling State University: \$1,094,101 McNeese State University: \$5,041,829 Southeastern State University: \$8,562,028 UL at Lafayette: \$14,000,000 University of New Orleans: (\$7,187,256)
\$(26,823,912)	\$(26,823,912)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(26,890,402)	(34,486,796)	0	Total Non-Statewide
0	67,565,485	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	57,184,513	72,187,256	72,187,256	72,187,256	65,000,000	(7,187,256)

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	2,515,305	2,474,623	2,474,623	2,565,485	2,565,485	90,862
Louisiana Rescue Plan Fund	0	500,000	500,000	0	0	(500,000)



Objective: 620A-01 Increase the fall headcount enrollment by 16% from the baseline level of 7,964 in fall 2021 to 9,220 by fall 2026.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-16.82	-22.41	-22.41	-11.98	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	6,615	6,337	6,337	7,000	To Be Established

Objective: 620A-02 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 12.1 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 57.9% to 70% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	70.11	65%	65%	65%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-0.01	-0.09	-0.09	-0.09	To Be Established

Objective: 620A-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 6.3 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 53.7% to 60% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	46.7	48%	48%	48%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-10%	-7%	-7%	-7%	To Be Established



Objective: 620A-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 41.5% to 44% by AY 2026-2027 (fall 2019 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	42.51	40.2	40.2	42%	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	403	357	357	357	To Be Established

Objective: 620A-05 Maintain the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,143 in 2020-21 to 1,143 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Baccalaureate Degrees	878	1,019	1,019	900	To Be Established

Objective: 620A-06 Maintain the total number of Graduate Degree completers in a given academic year from the baseline year number of 477 in 2020-21 to 477 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number completers earning Graduate Degrees	431	441	441	420	To Be Established



Objective: 620A-07 Maintain the total number of Baccalaureate Degree completers who are 25 years or older in a given academic year from the baseline year number of 425 in 2020-21 to 425 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of 25 and older undergraduate degree completers	340	Not Applicable	Not Applicable	350	To Be Established

Objective: 620A-08 Maintain the total number of minority Baccalaureate Degree completers in a given academic year from baseline year number of 466 in 2020-21 to 466 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of minority completers	409	Not Applicable	Not Applicable	400	To Be Established



19-649-Louisiana Community and Technical Colleges Board of Supervisors



Agency Description

The Louisiana Community and Technical College System (LCTCS) consists of the Louisiana Community and Technical Colleges Board of Supervisors, Baton Rouge Community College, Delgado Community College, Elaine P. Nunez Community College, Bossier Parish Community College, South Louisiana Community College, River Parishes Community College, Louisiana Delta Community College, Northwest Louisiana Technical Community College, SOWELA Technical Community College, L.E. Fletcher Technical Community College, Northshore Technical Community College, Central Louisiana Technical Community College, LCTCSOnline, Adult Basic Education, and Workforce Training Rapid Response.

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

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

For additional information, see:

[LA Community and Technical Colleges System](#)

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

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$165,735,434	\$155,291,612	\$155,291,612	\$155,275,613	\$0	\$(155,291,612)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	155,179,082	169,815,083	169,815,083	169,815,083	173,792,107	3,977,024
Statutory Dedications	39,064,144	16,030,143	16,030,143	16,043,688	16,043,688	13,545
Federal Funds	0	0	0	0	0	0
Total Means of Finance	359,978,660	341,136,838	341,136,838	341,134,384	189,835,795	(151,301,043)
Expenditures and Request:						
Louisiana Community and Technical Colleges Board of Supervis	10,616,936	4,404,590	4,404,590	4,450,564	0	(4,404,590)
Baton Rouge Community College	44,603,870	43,146,809	43,146,809	43,065,323	27,250,867	(15,895,942)
Delgado Community College	77,159,340	82,045,505	82,045,505	81,770,051	48,561,307	(33,484,198)
Nunez Community College	11,581,277	11,828,272	11,828,272	11,886,603	6,596,955	(5,231,317)
Bossier Parish Community College	34,140,750	35,862,141	35,862,141	35,960,700	19,405,517	(16,456,624)
South Louisiana Community College	34,237,462	34,602,841	34,602,841	34,641,341	17,500,737	(17,102,104)
River Parishes Community College	15,186,858	16,392,174	16,392,174	16,403,566	9,837,476	(6,554,698)
Louisiana Delta Community College	21,424,077	22,852,676	22,852,676	22,830,403	12,104,881	(10,747,795)
Northwest LA Technical Community College	8,809,540	9,211,337	9,211,337	9,162,486	3,769,257	(5,442,080)
SOWELA Technical Community College	23,774,578	23,140,064	23,140,064	23,326,739	12,401,373	(10,738,691)
LE Fletcher Tech Community College	13,129,891	13,763,406	13,763,406	13,801,993	8,152,997	(5,610,409)
LC TCSONline	1,245,091	1,245,091	1,245,091	1,263,126	0	(1,245,091)
Northshore Tech Community College	18,494,032	19,747,467	19,747,467	19,704,444	10,015,333	(9,732,134)
Central Louisiana Technical Cc	9,700,958	10,024,465	10,024,465	9,997,045	4,239,095	(5,785,370)
Adult Basic Education	2,870,000	2,870,000	2,870,000	2,870,000	0	(2,870,000)
Workforce Training Rapid Response	33,004,000	10,000,000	10,000,000	10,000,000	10,000,000	0
Total Expenditures	359,978,660	341,136,838	341,136,838	341,134,384	189,835,795	(151,301,043)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



6491-Louisiana Community and Technical Colleges Board of Supervisors



**Louisiana Community &
Technical College System**

Changing Lives, Creating Futures

Program Authorization

This program is authorized by the following legislation:

- *Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; R.S. 17:1871.*

Program Description

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

The goals of LCTCS BoS are:

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

For additional information, see:

[LCTCS Board of Supervisors](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$10,616,936	\$4,404,590	\$4,404,590	\$4,450,564	\$0	\$(4,404,590)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	10,616,936	4,404,590	4,404,590	4,450,564	0	(4,404,590)
Expenditures and Request:						
Personnel Services	3,955,924	0	3,641,633	3,614,062	0	(3,641,633)
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	6,661,012	4,404,590	762,957	836,502	0	(762,957)



Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	10,616,936	4,404,590	4,404,590	4,450,564	0	(4,404,590)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund (Direct) which shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
4,404,590	4,404,590	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$(21,839)	\$(21,839)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
\$(4,382,751)	\$(4,382,751)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(4,404,590)	(4,404,590)	0	Total Non-Statewide
0	0	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	0	0	0	0	0	0



Professional Services

Amount	Description
	To Be Established

Other Charges

Amount	Description
	To Be Established

Acquisitions and Major Repairs

Amount	Description
	To Be Established

Objective: 6491-01 Increase the fall headcount enrollment by 5% from the baseline level of 52,283 in fall 2021 to 54,897 by fall 2027.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	3.1	1%	1%	1%	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	57,356	54,125	54,125	54,666	To Be Established

Objective: 6491-02 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 48.5% to 50.5% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	54.6	55%	55%	55%	To Be Established
[S] Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	0.4	0.4	0.4	0.4	To Be Established



Objective: 6491-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 2 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 54.2% to 57.2% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	75.1	55.2	55.2	55.2	To Be Established
[S] Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	4.1	0.4	0.4	0.4	To Be Established

Objective: 6491-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 26.7% to 28% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	30.2	27.22	27.22	27.22	To Be Established
[S] Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	1,778	2,554	2,554	2,553	To Be Established

Objective: 6491-05 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 6,713 in 2020-21 to 6,848 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning 1-year Certificates	8,585	5,812	5,812	5,839	To Be Established



Objective: 6491-06 Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 2,807 in 2020-21 to 2,863 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Career and Technical Certificates	4,940	2,830	2,830	2,842	To Be Established

Objective: 6491-07 Increase the total number of Diploma completers in a given academic year from the baseline year number of 2,610 in 2020-21 to 2,662 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Diplomas	3,003	2,553	2,553	2,563	To Be Established

Objective: 6491-08 Increase the total number of Associate completers in a given academic year from the baseline year number of 4,489 in 2020-21 to 4,579 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Associate Degrees	4,772	4,507	4,507	4,525	To Be Established

Objective: 6491-09 Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 5,962 in 2020-21 to 6,082 in AY 2027-28.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	7,006	2,966	2,966	2,990	To Be Established



Objective: 6491-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 5,546 in 2020-21 to 5,657 in AY 2027-28.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers	7,245	5,194	5,194	5,216	To Be Established



6492-Baton Rouge Community College



Program Authorization

This program is authorized by the following legislation:

- Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3222.

Program Description

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

The goals of BRCC are:

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

For additional information, see:

[Baton Rouge Community College](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$18,864,120	\$18,922,535	\$18,922,535	\$18,814,456	\$0	\$(18,922,535)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	25,000,000	23,500,000	23,500,000	23,500,000	26,500,000	3,000,000
Statutory Dedications	739,750	724,274	724,274	750,867	750,867	26,593
Federal Funds	0	0	0	0	0	0
Total Means of Finance	44,603,870	43,146,809	43,146,809	43,065,323	27,250,867	(15,895,942)

Expenditures and Request:

Personnel Services	32,529,214	0	34,806,433	34,879,604	0	(34,806,433)
Operating Expenses	5,523,459	0	4,948,293	5,054,186	0	(4,948,293)



Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Professional Services	1,221,246	0	598,549	611,357	0	(598,549)
Other Charges	2,844,847	43,146,809	2,757,434	2,484,076	27,250,867	24,493,433
Acquisitions & Major Repairs	2,485,104	0	36,100	36,100	0	(36,100)
Total Expenditures & Request	44,603,870	43,146,809	43,146,809	43,065,323	27,250,867	(15,895,942)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
18,922,535	43,146,809	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$3,000,000	0	Adjusts funding to Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors institutions due to changes in enrollment. Baton Rouge Community College: \$3,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 Central Louisiana Technical Community College: \$200,000
\$0	\$26,593	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(18,922,535)	\$(18,922,535)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(18,922,535)	(15,895,942)	0	Total Non-Statewide
0	27,250,867	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	25,000,000	23,500,000	23,500,000	23,500,000	26,500,000	3,000,000



Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	739,750	724,274	724,274	750,867	750,867	26,593

Objective: 6492-01 Increase the fall headcount enrollment by 5% from the baseline level of 7,376 in fall 2021 to 7,750 by fall 2027.

Children’s Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	10,859	8,296	8,296	8,500	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	30.8	1%	1%	1%	To Be Established

Objective: 6492-02 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 48.1% to 49.1% by fall 2027 (retention of fall 2026 cohort).

Children’s Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	50.2	48.75	48.75	49%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	1.7	0.25	0.25	0.25	To Be Established



Objective: 6492-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 5 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 68.2% to 73.2% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	76%	71.2	71.2	71.5	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment	12%	1%	1%	0.5	To Be Established

Objective: 6492-04 Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 26.6% to 26.6% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	27%	26.6	26.6	26.7	To Be Established
[S] Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	237	289	289	245	To Be Established

Objective: 6492-05 Maintain the total number of 1-year Certificate completers in a given academic year from the baseline year number of 1,315 in 2020-21 to 1,315 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning 1- year Certificates	1,223	1,156	1,156	1,100	To Be Established



Objective: 6492-06 Maintain the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 88 in 2020-21 to 88 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Career and Technical Certificates	182	88	88	90	To Be Established

Objective: 6492-07 Maintain the total number of Diploma completers in a given academic year from the baseline year number of 117 in 2020-21 to 117 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Diplomas	153	117	117	117	To Be Established

Objective: 6492-08 Maintain the total number of Associate completers in a given academic year from the baseline year number of 551 in 2020-21 to 551 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Associate Degrees	605	542	542	545	To Be Established

Objective: 6492-09 Maintain the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 872 in 2020-21 to 872 in AY 2027-28.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	848	691	691	720	To Be Established



Objective: 6492-10 Maintain the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 883 in 2020-21 to 883 in AY 2027-28.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers	1,069	734	734	745	To Be Established



6493-Delgado Community College



Program Authorization

This program is authorized by the following legislation:

- Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3217.2.

Program Description

Delgado Community College (Delgado) is a comprehensive, urban, community college serving the New Orleans Metropolitan area. Dedicated to providing educational opportunities for all people, the college offers prebaccalaureate programs, as well as occupational and technical programs.

The goals of Delgado are:

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

For additional information, see:

[Delgado Community College](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$35,596,216	\$33,477,288	\$33,477,288	\$33,208,744	\$0	\$(33,477,288)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	40,012,562	47,000,000	47,000,000	47,000,000	47,000,000	0
Statutory Dedications	1,550,562	1,568,217	1,568,217	1,561,307	1,561,307	(6,910)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	77,159,340	82,045,505	82,045,505	81,770,051	48,561,307	(33,484,198)
Expenditures and Request:						
Personnel Services	64,777,983	0	65,518,024	65,768,640	0	(65,518,024)
Operating Expenses	6,397,405	0	9,897,999	10,057,545	0	(9,897,999)
Professional Services	1,408,272	0	1,511,976	1,544,333	0	(1,511,976)
Other Charges	3,741,774	82,045,505	4,229,906	3,511,933	48,561,307	44,331,401
Acquisitions & Major Repairs	833,906	0	887,600	887,600	0	(887,600)
Total Expenditures & Request	77,159,340	82,045,505	82,045,505	81,770,051	48,561,307	(33,484,198)



Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the following funds:
 - Support Education in Louisiana First Fund (R.S. 17:421.7); and
 - Orleans Parish Excellence Fund (R.S. 27:392(B)(3)(d)).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
33,477,288	82,045,505	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$(52,272)	0	Adjusts Statutory Dedications out of the Orleans Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
\$0	\$45,362	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(46,483)	\$(46,483)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
\$(33,430,805)	\$(33,430,805)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(33,477,288)	(33,484,198)	0	Total Non-Statewide
0	48,561,307	0	Total Recommended



Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	40,012,562	47,000,000	47,000,000	47,000,000	47,000,000	0

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Orleans Parish Excellence Fund	288,718	332,771	332,771	280,499	280,499	(52,272)
Support Education In Louisiana First Fund	1,261,844	1,235,446	1,235,446	1,280,808	1,280,808	45,362

Objective: 6493-01 Increase the fall headcount enrollment by 19.4% from the baseline level of 12,139 in fall 2021 to 14,500 by fall 2027.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-14.9	3.4	3.4	3.9	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	12,130	12,802	12,802	12,604	To Be Established

Objective: 6493-02 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.9 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 52.9% to 54.8% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	49.2	54.8	54.8	49.6	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	-5.6	8.7	8.7	-5.9	To Be Established



Objective: 6493-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1.9 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 64.8% to 66.7% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	69.4	68.6	68.6	69.8	To Be Established
[S] Percentage point change from the baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment	0.1	29.3	29.3	0.1	To Be Established

Objective: 6493-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 15% to 20% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Two- Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	22%	18%	18%	23%	To Be Established
[S] Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	232	194	194	234	To Be Established

Objective: 6493-05 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 1,480 in 2020-21 to 1,646 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning 1-year Certificates	1,071	1,245	1,245	1,104	To Be Established



Objective: 6493-06 Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 490 in 2020-21 to 545 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Career and Technical Certificates	599	528	528	610	To Be Established

Objective: 6493-07 Increase the total number of Diploma completers in a given academic year from the baseline year number of 90 in 2020-21 to 100 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Diplomas	93	98	98	95	To Be Established

Objective: 6493-08 Increase the total number of Associate completers in a given academic year from the baseline year number of 1,172 in 2020-21 to 1,303 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Associate Degrees	1,073	1,131	1,131	1,099	To Be Established

Objective: 6493-09 Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 1,859 in 2020-21 to 2,067 in AY 2027-28.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	1,504	2,116	2,116	1,546	To Be Established



Objective: 6493-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 1,452 in 2020-21 to 1,615 in AY 2027-28.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	1,342	1,385	1,385	1,375	To Be Established



6494-Nunez Community College



Program Authorization

This program is authorized by the following legislation:

- *Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:1821.*

Program Description

Nunez Community College (Nunez) is a comprehensive community college offering a general education and occupational technologies curriculum, blending the arts, sciences, and humanities leading to associated degrees, certificates, and workforce development opportunities.

The goals of Nunez's are:

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

VIII. Instructional options, including technologies and distance learning components preparing students for careers in the 21st century.

IX. Continuing (or community) education courses and services that meet the needs of students and the community.

For additional information, see:

[Nunez Community College](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$5,599,214	\$5,486,522	\$5,486,522	\$5,539,648	\$0	\$(5,486,522)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	5,837,284	6,200,000	6,200,000	6,200,000	6,450,000	250,000
Statutory Dedications	144,779	141,750	141,750	146,955	146,955	5,205
Federal Funds	0	0	0	0	0	0
Total Means of Finance	11,581,277	11,828,272	11,828,272	11,886,603	6,596,955	(5,231,317)
Expenditures and Request:						
Personnel Services	9,184,435	0	9,818,435	9,829,992	0	(9,818,435)
Operating Expenses	1,320,142	0	1,098,654	1,122,165	0	(1,098,654)
Professional Services	146,239	0	146,239	149,369	0	(146,239)
Other Charges	443,657	11,828,272	764,944	785,077	6,596,955	5,832,011
Acquisitions & Major Repairs	486,804	0	0	0	0	0
Total Expenditures & Request	11,581,277	11,828,272	11,828,272	11,886,603	6,596,955	(5,231,317)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
5,486,522	11,828,272	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$250,000	0	Adjusts funding to Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors institutions due to changes in enrollment. Baton Rouge Community College: \$3,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 Central Louisiana Technical Community College: \$200,000
\$0	\$5,205	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(16,424)	\$(16,424)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
\$(5,470,098)	\$(5,470,098)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(5,486,522)	(5,231,317)	0	Total Non-Statewide
0	6,596,955	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	5,837,284	6,200,000	6,200,000	6,200,000	6,450,000	250,000

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	144,779	141,750	141,750	146,955	146,955	5,205



Objective: 6494-01 Increase the fall headcount enrollment by 6% from the baseline level of 2,149 in fall 2021 to 2,278 by fall 2027.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	2,946	2,400	2,400	2,700	To Be Established
[S] Percent change from the baseline in the number of students enrolled (as of end of term) in public postsecondary education	24.3	11.7	11.7	25.6	To Be Established

Objective: 6494-02 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 6 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 46% to 52% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	29%	48%	48%	40%	To Be Established
[S] Percentage point change from be baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	-18.7	2%	2%	-6%	To Be Established

Objective: 6494-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 4 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 60% to 64% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	82.4	70%	70%	83%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	15.8	10%	10%	23%	To Be Established



Objective: 6494-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 24% to 28% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Two- Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	18%	25.5	25.5	25.5	To Be Established
[S] Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	28	40	40	39	To Be Established

Objective: 6494-05 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 231 in 2020-21 to 244 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning 1-year Certificates	365	270	270	290	To Be Established

Objective: 6494-06 Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 14 in 2020-21 to 150 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Career and Technical Certificates	298	220	220	375	To Be Established

Objective: 6494-07 Increase the total number of Diploma completers in a given academic year from the baseline year number of 65 in 2020-21 to 75 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Diplomas	112	120	120	120	To Be Established



Objective: 6494-08 Increase the total number of Associate completers in a given academic year from the baseline year number of 187 in 2020-21 to 198 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Associate Degrees	1,650	180	180	180	To Be Established

Objective: 6494-09 Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 257 in 2020-21 to 272 in AY 2027-28.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	218	240	240	240	To Be Established

Objective: 6494-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 204 in 2020-21 to 218 in AY 2027-28.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	317	250	250	325	To Be Established



6495-Bossier Parish Community College



Program Authorization

This program is authorized by the following legislation:

- Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:1825.

Program Description

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

The goals of BPCC are:

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

For additional information, see:

[Bossier Parish Community College](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$16,731,310	\$16,472,895	\$16,472,895	\$16,555,183	\$0	\$(16,472,895)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	16,956,832	18,946,107	18,946,107	18,946,107	18,946,107	0
Statutory Dedications	452,608	443,139	443,139	459,410	459,410	16,271
Federal Funds	0	0	0	0	0	0
Total Means of Finance	34,140,750	35,862,141	35,862,141	35,960,700	19,405,517	(16,456,624)
Expenditures and Request:						
Personnel Services	27,285,041	0	28,805,257	28,869,277	0	(28,805,257)
Operating Expenses	5,168,630	0	4,052,334	4,139,055	0	(4,052,334)
Professional Services	508,207	0	823,420	841,041	0	(823,420)
Other Charges	969,758	35,862,141	1,684,116	1,614,313	19,405,517	17,721,401
Acquisitions & Major Repairs	209,114	0	497,014	497,014	0	(497,014)
Total Expenditures & Request	34,140,750	35,862,141	35,862,141	35,960,700	19,405,517	(16,456,624)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
16,472,895	35,862,141	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$16,271	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
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Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(37,663)	\$(37,663)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
\$(16,435,232)	\$(16,435,232)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(16,472,895)	(16,456,624)	0	Total Non-Statewide
0	19,405,517	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	16,956,832	18,946,107	18,946,107	18,946,107	18,946,107	0

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	452,608	443,139	443,139	459,410	459,410	16,271

Objective: 6495-01 Increase the fall headcount enrollment by 3% from the baseline level of 5,727 in fall 2021 to 5,899 by fall 2027.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	5,654	5,813	5,813	5,842	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-14.3	1.5	1.5	2%	To Be Established



Objective: 6495-02 Maintain the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 46.69% to 46.69% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	48.3	46.7	46.7	46.7	To Be Established
[S] Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	1.6	0%	0%	0%	To Be Established

Objective: 6495-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 10.21 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 69.79% to 80% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	75.3	74.9	74.9	76.6	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	5.5	5.1	5.1	6.8	To Be Established

Objective: 6495-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 20% to 22% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	13%	20.8	20.8	21.2	To Be Established
[S] Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	80	129	129	169	To Be Established



Objective: 6495-05 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 405 in 2020-21 to 506 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning 1-year Certificates	729	463	463	478	To Be Established

Objective: 6495-06 Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 264 in 2020-21 to 330 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Career and Technical Certificates	577	302	302	312	To Be Established

Objective: 6495-07 Increase the total number of Diploma completers in a given academic year from the baseline year number of 86 in 2020-21 to 108 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Diplomas	155	99	99	102	To Be Established

Objective: 6495-08 Increase the total number of Associate completers in a given academic year from the baseline year number of 622 in 2020-21 to 678 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Associate Degrees	663	654	654	662	To Be Established



Objective: 6495-09 Increase the unduplicated number of undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 566 in 2020-21 to 608 in AY 2027-28.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	814	590	590	596	To Be Established

Objective: 6495-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 489 in 2020-21 to 611 in AY 2027-28.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	642	559	559	577	To Be Established



6496-South Louisiana Community College



Program Authorization

This program is authorized by the following legislation:

- *Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3223.*

Program Description

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

The goals of SLCC are:

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

For additional information, see:

[South Louisiana Community College](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$17,375,428	\$17,128,693	\$17,128,693	\$17,140,604	\$0	\$(17,128,693)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	16,122,413	16,750,000	16,750,000	16,750,000	16,750,000	0
Statutory Dedications	739,621	724,148	724,148	750,737	750,737	26,589
Federal Funds	0	0	0	0	0	0
Total Means of Finance	34,237,462	34,602,841	34,602,841	34,641,341	17,500,737	(17,102,104)
Expenditures and Request:						
Personnel Services	25,038,163	0	26,820,315	26,884,438	0	(26,820,315)
Operating Expenses	5,421,103	0	4,765,783	4,867,771	0	(4,765,783)
Professional Services	1,304,549	0	839,900	857,873	0	(839,900)
Other Charges	1,851,181	34,602,841	2,153,893	2,008,309	17,500,737	15,346,844
Acquisitions & Major Repairs	622,466	0	22,950	22,950	0	(22,950)
Total Expenditures & Request	34,237,462	34,602,841	34,602,841	34,641,341	17,500,737	(17,102,104)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
17,128,693	34,602,841	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$26,589	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
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Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(35,961)	\$(35,961)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
\$(17,092,732)	\$(17,092,732)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(17,128,693)	(17,102,104)	0	Total Non-Statewide
0	17,500,737	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	16,122,413	16,750,000	16,750,000	16,750,000	16,750,000	0

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	739,621	724,148	724,148	750,737	750,737	26,589

Objective: 6496-01 Increase the fall headcount enrollment by 5% from the baseline level of 5,995 in fall 2021 to 6,300 by fall 2027.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	5,888	6,000	6,000	6,100	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-6.3	0%	0%	1.8	To Be Established



Objective: 6496-02 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 51.6% to 52.6% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	55.5	55%	55%	55.5	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	5.5	3.4	3.4	3.9	To Be Established

Objective: 6496-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 2.5 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 76.2% to 78.7% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree seeking students retained to the following spring at the same institution of initial enrollment	76.2	77.2	77.2	76.8	To Be Established
[S] Percentage point change from the baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	2.9	1%	1%	0.6	To Be Established

Objective: 6496-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 32.6% to 33.1% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Two- Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	30%	31.9	31.9	31%	To Be Established
[S] Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	280	360	360	325	To Be Established



Objective: 6496-05 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 812 in 2020-21 to 850 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning 1-year Certificates	1,939	625	625	1,025	To Be Established

Objective: 6496-06 Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 2 in 2020-21 to 150 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Career and Technical Certificates	304	130	130	200	To Be Established

Objective: 6496-07 Increase the total number of Diploma completers in a given academic year from the baseline year number of 482 in 2020-21 to 510 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Diplomas	525	550	550	550	To Be Established

Objective: 6496-08 Increase the total number of Associate completers in a given academic year from the baseline year number of 706 in 2020-21 to 725 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Associate Degrees	719	730	730	735	To Be Established

Objective: 6496-09 Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 757 in 2020-21 to 775 in AY 2027-28.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	1,055	730	730	800	To Be Established

Objective: 6496-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 632 in 2020-21 to 650 in AY 2027-28.

Children's Budget Link Not applicable

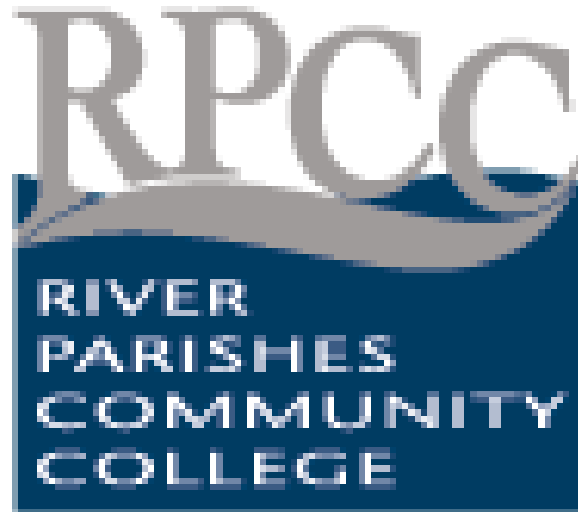
HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	1,109	590	590	750	To Be Established



6497-River Parishes Community College



Program Authorization

This program is authorized by the following legislation:

- Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3224.

Program Description

River Parishes Community College (RPCC) is an open-admission, two-year, post-secondary public institution serving the river parishes. The college provides transferable courses and curricula up to, and including, Certificates and Associates degrees. RPCC also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.

The goals of RPCC are:

- I. Providing students with appropriate education, training, and student services at moderate costs, convenient times, and accessible locations to increase their success in obtaining an Associates Degree at RPCC, transferring to baccalaureate studies, or entering the workforce.
- II. Developing responsive, innovative education, and training programs that prepare students for immediate employment or transfer to two- and four-year colleges or universities.
- III. Creating interactions among students, faculty, and staff that stimulate learning.
- IV. Offering student services programs to motivate students to maximize their potential for learning through goal attainment, healthy competitiveness, and the development of teamwork, leadership, critical thinking, problem solving, information literacy, and citizenship skills.
- V. Creating a campus environment encouraging quality learning experiences reinforcing the value of cultural and economic diversity and mutual respect.
- VI. Strengthening mutually beneficial partnerships with secondary education and universities, business and industry, government agencies, economic development entities, and community-based organizations expanding educational opportunities for current and future students.
- VII. Making effective use of new and emerging technology to improve teaching and learning in RPCC's classrooms, laboratories, and other learning environments.

VIII. Recruiting and retaining exemplary faculty, staff, and administrators through continuous professional development, and attracting and supporting the professional development and retraining of faculty, staff, and administrators at RPCC.

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

For additional information, see:

[River Parishes Community College](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$6,752,552	\$6,563,286	\$6,563,286	\$6,566,090	\$0	\$(6,563,286)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	8,195,421	9,595,000	9,595,000	9,595,000	9,595,000	0
Statutory Dedications	238,885	233,888	233,888	242,476	242,476	8,588
Federal Funds	0	0	0	0	0	0
Total Means of Finance	15,186,858	16,392,174	16,392,174	16,403,566	9,837,476	(6,554,698)
Expenditures and Request:						
Personnel Services	11,115,928	0	11,690,682	11,692,492	0	(11,690,682)
Operating Expenses	3,025,804	0	3,475,804	3,550,186	0	(3,475,804)
Professional Services	215,840	0	415,840	424,739	0	(415,840)
Other Charges	566,275	16,392,174	564,162	490,463	9,837,476	9,273,314
Acquisitions & Major Repairs	263,011	0	245,686	245,686	0	(245,686)
Total Expenditures & Request	15,186,858	16,392,174	16,392,174	16,403,566	9,837,476	(6,554,698)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
6,563,286	16,392,174	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$8,588	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(5,723)	\$(5,723)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
\$(6,557,563)	\$(6,557,563)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(6,563,286)	(6,554,698)	0	Total Non-Statewide
0	9,837,476	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	8,195,421	9,595,000	9,595,000	9,595,000	9,595,000	0

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	238,885	233,888	233,888	242,476	242,476	8,588

Objective: 6497-01 Increase the fall headcount enrollment by 5% from the baseline level of 2,401 in fall 2021 to 2,521 by fall 2027.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	2,406	2,449	2,449	2,473	To Be Established
[S] Percent change from the baseline in the number of students enrolled (as of end of term) in public postsecondary education	1%	1%	1%	1%	To Be Established



Objective: 6497-02 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 55.7% to 56.7% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	61.8	54.2	54.2	54.5	To Be Established
[S] Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	6.8	0.3	0.3	0.3	To Be Established

Objective: 6497-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 63.3% to 64.3% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	78.5	77%	77%	77.3	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment	1.8	0.3	0.3	0.3	To Be Established

Objective: 6497-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 18% to 20% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	31%	19%	19%	19.5	To Be Established
[S] Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	85	154	154	162	To Be Established



Objective: 6497-05 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 172 in 2020-21 to 237 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning 1-year Certificates	530	256	256	270	To Be Established

Objective: 6497-06 Maintain the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2020-21 to 0 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Career and Technical Certificates	0	0	0	0	To Be Established

Objective: 6497-07 Increase the total number of Diploma completers in a given academic year from the baseline year number of 323 in 2020-21 to 337 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Diplomas	174	141	141	145	To Be Established

Objective: 6497-08 Increase the total number of Associate completers in a given academic year from the baseline year number of 187 in 2020-21 to 200 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Associate Degrees	269	193	193	196	To Be Established



Objective: 6497-09 Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 221 in 2020-21 to 226 in AY 2027-28.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	257	187	187	189	To Be Established

Objective: 6497-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 158 in 2020-21 to 172 in AY 2027-28.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	401	183	183	187	To Be Established



6498-Louisiana Delta Community College



Program Authorization

This program is authorized by the following legislation:

- Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3225.

Program Description

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

The goals of LDCC are:

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

For additional information, see:

[Louisiana Delta Community College](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$10,908,242	\$10,762,135	\$10,762,135	\$10,725,522	\$0	\$(10,762,135)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	10,116,949	11,700,000	11,700,000	11,700,000	11,700,000	0
Statutory Dedications	398,886	390,541	390,541	404,881	404,881	14,340
Federal Funds	0	0	0	0	0	0
Total Means of Finance	21,424,077	22,852,676	22,852,676	22,830,403	12,104,881	(10,747,795)



Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Expenditures and Request:						
Personnel Services	16,351,749	0	16,516,929	16,547,084	0	(16,516,929)
Operating Expenses	3,555,960	0	3,623,120	3,700,655	0	(3,623,120)
Professional Services	100,839	0	270,625	276,416	0	(270,625)
Other Charges	988,701	22,852,676	2,100,002	1,964,248	12,104,881	10,004,879
Acquisitions & Major Repairs	426,828	0	342,000	342,000	0	(342,000)
Total Expenditures & Request	21,424,077	22,852,676	22,852,676	22,830,403	12,104,881	(10,747,795)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
10,762,135	22,852,676	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$14,340	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
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Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(21,295)	\$(21,295)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
\$(10,740,840)	\$(10,740,840)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(10,762,135)	(10,747,795)	0	Total Non-Statewide
0	12,104,881	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	10,116,949	11,700,000	11,700,000	11,700,000	11,700,000	0

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	398,886	390,541	390,541	404,881	404,881	14,340

Objective: 6498-01 Increase the fall headcount enrollment by 10% from the baseline level of 3,956 in fall 2021 to 4,352 by fall 2027.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent change from the baseline in the number of students enrolled (as of end of term) in public postsecondary education	-1%	2%	2%	2%	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	3,775	4,117	4,117	4,199	To Be Established



Objective: 6498-02 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 10 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 48.2% to 58.2% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	51.1	53.8	53.8	54%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	18.4	2%	2%	0.02	To Be Established

Objective: 6498-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 8 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 75.7% to 83.7% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment	79.1	78.9	78.9	79.1	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	8.1	2.1	2.1	0.2	To Be Established

Objective: 6498-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 18% to 25% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Two- Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at Louisiana public post-secondary institution	27.7	19.9	19.9	20.9	To Be Established
[S] Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	131	109	109	116	To Be Established



Objective: 6498-05 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 355 in 2020-21 to 500 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning 1-year Certificates	484	413	413	442	To Be Established

Objective: 6498-06 Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 230 in 2020-21 to 350 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Career and Technical Certificates	199	278	278	302	To Be Established

Objective: 6498-07 Increase the total number of Diploma completers in a given academic year from the baseline year number of 287 in 2020-21 to 350 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Diplomas	264	313	313	331	To Be Established

Objective: 6498-08 Increase the total number of Associate completers in a given academic year from the baseline year number of 225 in 2020-21 to 350 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Associate Degrees	243	275	275	300	To Be Established



Objective: 6498-09 Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 376 in 2020-21 to 500 in AY 2027-28.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	427	426	426	451	To Be Established

Objective: 6498-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 236 in 2020-21 to 350 in AY 2027-28.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	410	282	282	305	To Be Established



6499-Northwest LA Technical Community College



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of NLTCC are:

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

For additional information, see:

[Northwest LA Technical Community College](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$5,486,317	\$5,449,845	\$5,449,845	\$5,393,229	\$0	\$(5,449,845)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	3,107,211	3,550,000	3,550,000	3,550,000	3,550,000	0
Statutory Dedications	216,012	211,492	211,492	219,257	219,257	7,765
Federal Funds	0	0	0	0	0	0
Total Means of Finance	8,809,540	9,211,337	9,211,337	9,162,486	3,769,257	(5,442,080)
Expenditures and Request:						
Personnel Services	7,257,045	0	7,481,749	7,494,798	0	(7,481,749)
Operating Expenses	1,013,813	0	1,054,751	1,077,322	0	(1,054,751)
Professional Services	23,016	0	24,066	24,581	0	(24,066)
Other Charges	514,415	9,211,337	649,463	564,477	3,769,257	3,119,794
Acquisitions & Major Repairs	1,251	0	1,308	1,308	0	(1,308)
Total Expenditures & Request	8,809,540	9,211,337	9,211,337	9,162,486	3,769,257	(5,442,080)



Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
5,449,845	9,211,337	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$7,765	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(5,316)	\$(5,316)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
\$(5,444,529)	\$(5,444,529)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(5,449,845)	(5,442,080)	0	Total Non-Statewide
0	3,769,257	0	Total Recommended



Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	3,107,211	3,550,000	3,550,000	3,550,000	3,550,000	0

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	216,012	211,492	211,492	219,257	219,257	7,765

Objective: 6499-01 Maintain the fall headcount enrollment by 0% from the baseline level of 957 in fall 2021 to 957 by fall 2027.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	1,044	957	957	957	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	0.5	0%	0%	0%	To Be Established

Objective: 6499-02 Maintain the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 60.14% to 60.14% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	86%	60.14	60.14	60.1	To Be Established
[K] Percentage point change from baseline in the percentae of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	0.8	8.26	8.26	0%	To Be Established



Objective: 6499-03 Maintain the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 0 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 54.1% to 54.1% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, defree-seeking students retained to the following spring at the same institution of initial enrollment	90%	54.1	54.1	54.1	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	3%	0%	0%	0%	To Be Established

Objective: 6499-04 Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 49% to 49% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of defree completion at any Louisiana public postsecondary institution	73%	49%	49%	49%	To Be Established
[K] Number of students enrolled at a Two-Year College identified in a first-time, fill-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	89	65	65	65	To Be Established

Objective: 6499-05 Maintain the total number of 1-year Certificate completers in a given academic year from the baseline year number of 496 in 2020-21 to 496 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earing 1-year Certificates	403	371	371	403	To Be Established



Objective: 6499-06 Maintain the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 204 in 2020-21 to 204 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Career and Technical Certificates	340	204	204	204	To Be Established

Objective: 6499-07 Maintain the total number of Diploma completers in a given academic year from the baseline year number of 270 in 2020-21 to 270 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Diplomas	257	270	270	270	To Be Established

Objective: 6499-08 Maintain the total number of Associate completers in a given academic year from the baseline year number of 42 in 2020-21 to 42 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Associate Degrees	60	38	38	42	To Be Established

Objective: 6499-09 Maintain the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 230 in 2020-21 to 230 in AY 2027-28.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	284	230	230	230	To Be Established



Objective: 6499-10 Maintain the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 225 in 2020-21 to 225 in AY 2027-28.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	362	282	282	282	To Be Established



649A-SOWELA Technical Community College



Program Authorization

This program is authorized by the following legislation:

- *Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1.*

Program Description

SOWELA Technical Community College (SOWELA) is a public, comprehensive technical community college offering associate degrees, diplomas and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training, and re-training, by providing postsecondary academic and technical education to meet the educational advancement and workforce development needs of the community.

The goals of SOWELA are:

- I. To provide effective articulation and credit transfer to other institutions of higher education.
- II. To provide counseling, career guidance, financial assistance, student activities, and other services essential to developing the potential of individual students.
- III. To provide student support services designed to assist students in making academic, career, and personal decisions.
- IV. To articulate with public and private schools to provide an opportunity for high school students to enroll in courses appropriate to their needs and interests.
- V. To ensure a positive public awareness of the college and its programs and services.
- VI. To provide educational opportunities for offenders and staff of correctional facilities.
- VII. To contribute to the development of business, industry, and the community through customized education, job training, and re-training.
- VIII. To provide a special comprehensive program of developmental courses and adult basic education necessary for preparation of students to succeed in postsecondary education.
- IX. To evaluate institutional effectiveness and make modifications on a continuous basis.

For additional information, see:

[SOWELA Technical Community College](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$11,920,007	\$11,159,341	\$11,159,341	\$11,452,390	\$0	\$(11,159,341)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	10,872,975	10,972,976	10,972,976	10,972,976	11,500,000	527,024
Statutory Dedications	981,596	1,007,747	1,007,747	901,373	901,373	(106,374)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	23,774,578	23,140,064	23,140,064	23,326,739	12,401,373	(10,738,691)
Expenditures and Request:						
Personnel Services	17,756,158	0	17,470,907	17,497,978	0	(17,470,907)
Operating Expenses	3,396,402	0	3,443,144	3,399,569	0	(3,443,144)
Professional Services	219,741	0	252,000	257,393	0	(252,000)
Other Charges	2,001,914	23,140,064	1,662,691	1,860,477	12,401,373	10,738,682
Acquisitions & Major Repairs	400,363	0	311,322	311,322	0	(311,322)
Total Expenditures & Request	23,774,578	23,140,064	23,140,064	23,326,739	12,401,373	(10,738,691)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the following funds:
 - Support Education in Louisiana First Fund (R.S. 17:421.7);
 - Calcasieu Parish Fund (R.S. 27:392(B)(3)(c)(i)); and
 - Calcasieu Parish Higher Education Improvement Fund (R.S. 47:302.14).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
11,159,341	23,140,064	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$527,024	0	Adjusts funding to Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors institutions due to changes in enrollment. Baton Rouge Community College: \$3,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 Central Louisiana Technical Community College: \$200,000
\$0	\$(117,259)	0	Adjusts Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$10,885	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(67,140)	\$(67,140)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
\$(11,092,201)	\$(11,092,201)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(11,159,341)	(10,738,691)	0	Total Non-Statewide
0	12,401,373	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	10,872,975	10,972,976	10,972,976	10,972,976	11,500,000	527,024

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Calcasieu Parish Fund	114,540	227,259	227,259	110,000	110,000	(117,259)
Support Education In Louisiana First Fund	302,798	296,463	296,463	307,348	307,348	10,885
Calcasieu Parish HIED Improvement Fund	564,258	484,025	484,025	484,025	484,025	0



Objective: 649A-01 Increase the fall headcount enrollment by 24.61% from the baseline level of 3,068 in fall 2021 to 3,823 by fall 2027.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	3,316	3,342	3,342	3,443	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-4.2	8.9	8.9	12.2	To Be Established

Objective: 649A-02 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 63% to 64% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	59.9	63.3	63.3	63.4	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	5.8	0.3	0.3	0.4	To Be Established

Objective: 649A-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by .5 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 78% to 78.5% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	72.1	78.2	78.2	78.3	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	2.4	0.2	0.2	0.3	To Be Established



Objective: 649A-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 43% to 44% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	43%	43.4	43.4	43%	To Be Established
[S] Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	176	171	171	171	To Be Established

Objective: 649A-05 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 530 in 2020-21 to 600 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning 1-year Certificates	712	553	553	563	To Be Established

Objective: 649A-06 Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 146 in 2020-21 to 165 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Career and Technical Certificates	216	152	152	156	To Be Established

Objective: 649A-07 Increase the total number of Diploma completers in a given academic year from the baseline year number of 324 in 2020-21 to 360 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Diplomas	535	337	337	345	To Be Established

Objective: 649A-08 Increase the total number of Associate completers in a given academic year from the baseline year number of 349 in 2020-21 to 390 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Associate Degrees	473	363	363	370	To Be Established

Objective: 649A-09 Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 340 in 2020-21 to 370 in AY 2027-28.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	401	350	350	355	To Be Established

Objective: 649A-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 236 in 2020-21 to 265 in AY 2027-28.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	289	246	246	253	To Be Established



649B-LE Fletcher Technical Community College



Program Authorization

This program is authorized by the following legislation:

- *Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1.*

Program Description

L.E. Fletcher Technical Community College (L.E. Fletcher) is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement, and future learning.

The goals of L.E. Fletcher are:

- I. Develop appropriate, responsive, and innovative academic and training programs to prepare area citizens for employment or transfer to other postsecondary institutions.
- II. Create a campus environment that encourages quality learning experiences that reinforce and strengthen the values of cultural and economic diversity, mutual respect, and citizenship.
- III. Develop and strengthen the student services programs that enhance student learning and encourage productivity through teamwork and leadership.
- IV. Develop alternative methods of delivery and provide services using new and emerging technology to improve teaching and learning.
- V. Demonstrate the effectiveness of programs, services, and operations for continuous quality improvement and accountability through efforts to attain programmatic and regional accreditation.

For additional information, see:

[L.E. Fletcher Technical Community College](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$5,755,721	\$5,616,536	\$5,616,536	\$5,648,996	\$0	\$(5,616,536)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	7,203,734	7,980,000	7,980,000	7,980,000	7,980,000	0



Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Statutory Dedications	170,436	166,870	166,870	172,997	172,997	6,127
Federal Funds	0	0	0	0	0	0
Total Means of Finance	13,129,891	13,763,406	13,763,406	13,801,993	8,152,997	(5,610,409)

Expenditures and Request:

Personnel Services	10,523,553	0	11,140,688	11,155,006	0	(11,140,688)
Operating Expenses	1,537,730	0	1,642,728	1,677,882	0	(1,642,728)
Professional Services	120,548	0	158,342	161,731	0	(158,342)
Other Charges	893,458	13,763,406	740,648	726,374	8,152,997	7,412,349
Acquisitions & Major Repairs	54,602	0	81,000	81,000	0	(81,000)
Total Expenditures & Request	13,129,891	13,763,406	13,763,406	13,801,993	8,152,997	(5,610,409)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
5,616,536	13,763,406	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$6,127	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
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Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(20,286)	\$(20,286)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
\$(5,596,250)	\$(5,596,250)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(5,616,536)	(5,610,409)	0	Total Non-Statewide
0	8,152,997	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY 2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	7,203,734	7,980,000	7,980,000	7,980,000	7,980,000	0

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY 2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	170,436	166,870	166,870	172,997	172,997	6,127

Objective: 649B-01 Increase the fall headcount enrollment by 6% from the baseline level of 1,762 in fall 2021 to 1,868 by fall 2027.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	2,432	2,087	2,087	2,545	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	13%	1.8	1.8	4.6	To Be Established



Objective: 649B-02 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 5 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 52% to 57% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	50.6	52.3	52.3	51.9	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	-6.4	2.3	2.3	2.6	To Be Established

Objective: 649B-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 5 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 91.4% to 96.4% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	82.5	91.4	91.4	85.3	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	5.7	13.5	13.5	3.4	To Be Established

Objective: 649B-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 5% to 10% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	25%	14%	14%	28%	To Be Established
[S] Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	80	63	63	103	To Be Established



Objective: 649B-05 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 260 in 2020-21 to 276 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning 1-year Certificates	534	577	577	586	To Be Established

Objective: 649B-06 Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 156 in 2020-21 to 166 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Career and Technical Certificates	193	176	176	199	To Be Established

Objective: 649B-07 Increase the total number of Diploma completers in a given academic year from the baseline year number of 63 in 2020-21 to 67 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Diplomas	104	90	90	112	To Be Established

Objective: 649B-08 Increase the total number of Associate completers in a given academic year from the baseline year number of 161 in 2020-21 to 171 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Associate Degrees	210	228	228	218	To Be Established



Objective: 649B-09 Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 235 in 2020-21 to 250 in AY 2027-28.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	414	371	371	447	To Be Established

Objective: 649B-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 140 in 2020-21 to 149 in AY 2027-28.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	414	236	236	447	To Be Established



649C-LCTCSonline



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of LCTCSOnline are:

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

For additional information, see:

[LCTCSOnline](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$1,245,091	\$1,245,091	\$1,245,091	\$1,263,126	\$0	\$(1,245,091)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	1,245,091	1,245,091	1,245,091	1,263,126	0	(1,245,091)
Expenditures and Request:						
Personnel Services	131,833	0	131,833	131,833	0	(131,833)
Operating Expenses	800,128	0	800,258	817,383	0	(800,258)
Professional Services	42,543	0	42,500	43,410	0	(42,500)
Other Charges	270,587	1,245,091	270,500	270,500	0	(270,500)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	1,245,091	1,245,091	1,245,091	1,263,126	0	(1,245,091)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund (Direct) which shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
1,245,091	1,245,091	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
Non-Statewide Adjustments			
\$(1,245,091)	\$(1,245,091)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(1,245,091)	(1,245,091)	0	Total Non-Statewide
0	0	0	Total Recommended



649D-Northshore Tech Community College



Program Authorization

This program is authorized by the following legislation:

- Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3231.

Program Description

Northshore Technical Community College (NTCC) is a public, technical community college offering programs including associate degrees, diplomas, and technical certificates. These offerings provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. NTCC is committed to providing quality workforce training and transfer opportunities to students seeking a competitive edge in today's global economy.

The goals of NTCC are:

- I. Increase opportunities for access and success.
- II. Ensure quality and accountability.
- III. Enhance services to communities and state.
- IV. To provide effective articulation and credit transfer to other institutions of higher education.
- V. To contribute to the development of business, industry, and the community through customized education, job training, and re-training.

For additional information, see:

[Northshore Technical Community College](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$9,894,255	\$9,740,115	\$9,740,115	\$9,689,111	\$0	\$(9,740,115)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	8,377,782	9,790,000	9,790,000	9,790,000	9,790,000	0
Statutory Dedications	221,995	217,352	217,352	225,333	225,333	7,981
Federal Funds	0	0	0	0	0	0
Total Means of Finance	18,494,032	19,747,467	19,747,467	19,704,444	10,015,333	(9,732,134)
Expenditures and Request:						
Personnel Services	15,282,394	0	16,412,889	16,409,847	0	(16,412,889)
Operating Expenses	2,056,276	0	2,060,752	2,104,852	0	(2,060,752)
Professional Services	303,185	0	303,185	309,673	0	(303,185)
Other Charges	703,468	19,747,467	821,932	731,363	10,015,333	9,193,401
Acquisitions & Major Repairs	148,709	0	148,709	148,709	0	(148,709)
Total Expenditures & Request	18,494,032	19,747,467	19,747,467	19,704,444	10,015,333	(9,732,134)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
9,740,115	19,747,467	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$7,981	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
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Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(22,465)	\$(22,465)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
\$(9,717,650)	\$(9,717,650)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(9,740,115)	(9,732,134)	0	Total Non-Statewide
0	10,015,333	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	8,377,782	9,790,000	9,790,000	9,790,000	9,790,000	0

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	221,995	217,352	217,352	225,333	225,333	7,981

Objective: 649D-01 Increase the fall headcount enrollment by 2% from the baseline level of 4,612 in fall 2021 to 4,712 by fall 2027.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	5,716	4,712	4,712	4,712	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	24%	2.2	2.2	2.2	To Be Established



Objective: 649D-02 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 56% to 58% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	53%	56.5	56.5	56%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	-3%	0.5	0.5	0%	To Be Established

Objective: 649D-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 78% to 79% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	78%	78.5	78.5	78.5	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	0%	0.5	0.5	0.5	To Be Established

Objective: 649D-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 28% to 33% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	35%	30%	30%	31%	To Be Established
[S] Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	127	111	111	121	To Be Established



Objective: 649D-05 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 365 in 2020-21 to 400 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning 1-year Certificates	488	425	425	400	To Be Established

Objective: 649D-06 Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 566 in 2020-21 to 625 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Career and Technical Certificates	841	890	890	625	To Be Established

Objective: 649D-07 Increase the total number of Diploma completers in a given academic year from the baseline year number of 386 in 2020-21 to 425 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Diplomas	348	345	345	365	To Be Established

Objective: 649D-08 Increase the total number of Associate completers in a given academic year from the baseline year number of 104 in 2020-21 to 149 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Associate Degrees	220	165	165	149	To Be Established



Objective: 649D-09 Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 282 in 2020-21 to 315 in AY 2027-28.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	423	250	250	315	To Be Established

Objective: 649D-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 234 in 2020-21 to 270 in AY 2027-28.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	503	255	255	270	To Be Established



649E-Central Louisiana Technical Community College



Program Authorization

This program is authorized by the following legislation:

- Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3232.

Program Description

Central Louisiana Technical Community College (CLTCC) is a two-year public technical community college offering associate degrees, certificates, and diplomas that prepare individuals for high demand occupations and transfer opportunities. The college continuously monitors emerging trends, by maintaining proactive business advisory committees, and delivering on-time industry based certifications and high quality customized training for employers. CLTCC pursues responsive, innovative educational and business partnership strategies in an environment that promotes life-long learning, and produces a knowledgeable and skilled workforce as well as confident citizens who grow viable businesses for the future. Using innovative educational strategies, the college creates a skilled workforce and prepares individuals for advanced educational opportunities.

The goals of CLTCC are:

- I. To become the primary provider of workforce education and training in central Louisiana.
- II. To offer education and training in response to student interest and the emerging employer community needs.
- III. To meet the academic needs of individuals seeking advanced educational opportunities.
- IV. To become a driver in attracting employers to central Louisiana.
- V. To successfully increase student access and success while preparing them for the global workplace.
- VI. To provide opportunities for student engagement and cultural enrichment.

For additional information, see:

[Central Louisiana Technical Community College](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$6,120,025	\$5,992,740	\$5,992,740	\$5,957,950	\$0	\$(5,992,740)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	3,375,919	3,831,000	3,831,000	3,831,000	4,031,000	200,000
Statutory Dedications	205,014	200,725	200,725	208,095	208,095	7,370
Federal Funds	0	0	0	0	0	0
Total Means of Finance	9,700,958	10,024,465	10,024,465	9,997,045	4,239,095	(5,785,370)
Expenditures and Request:						
Personnel Services	7,196,347	0	7,895,187	7,902,959	0	(7,895,187)
Operating Expenses	1,573,180	0	1,239,070	1,265,587	0	(1,239,070)
Professional Services	18,374	0	15,000	15,321	0	(15,000)
Other Charges	882,828	10,024,465	868,073	806,043	4,239,095	3,371,022
Acquisitions & Major Repairs	30,229	0	7,135	7,135	0	(7,135)
Total Expenditures & Request	9,700,958	10,024,465	10,024,465	9,997,045	4,239,095	(5,785,370)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
5,992,740	10,024,465	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$200,000	0	Adjusts funding to Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors institutions due to changes in enrollment. Baton Rouge Community College: \$3,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 Central Louisiana Technical Community College: \$200,000
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Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$7,370	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(18,551)	\$(18,551)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
\$(5,974,189)	\$(5,974,189)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(5,992,740)	(5,785,370)	0	Total Non-Statewide
0	4,239,095	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	3,375,919	3,831,000	3,831,000	3,831,000	4,031,000	200,000

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	205,014	200,725	200,725	208,095	208,095	7,370

Objective: 649E-01 Maintain the fall headcount enrollment by 0% from the baseline level of 1,301 in fall 2021 to 1,301 by fall 2027.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	1,212	1,301	1,301	1,301	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-6%	0%	0%	0%	To Be Established



Objective: 649E-02 Maintain the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 77% to 77% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	73%	77%	77%	77%	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	-5%	0%	0%	0%	To Be Established

Objective: 649E-03 Maintain the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 0 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 86% to 86% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	81	69	69	69	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	5%	0%	0%	0%	To Be Established

Objective: 649E-04 Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 68% to 68% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	75%	68%	68%	68%	To Be Established
[S] Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	9	0	0	0	To Be Established



Objective: 649E-05 Maintain the total number of 1-year Certificate completers in a given academic year from the baseline year number of 240 in 2020-21 to 240 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning 1-year Certificates	250	240	240	240	To Be Established

Objective: 649E-06 Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 213 in 2020-21 to 243 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Career and Technical Certificates	507	243	243	243	To Be Established

Objective: 649E-07 Maintain the total number of Diploma completers in a given academic year from the baseline year number of 186 in 2020-21 to 186 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Diplomas	282	186	186	186	To Be Established

Objective: 649E-08 Maintain the total number of Associate completers in a given academic year from the baseline year number of 38 in 2020-21 to 38 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of completers earning Associate Degrees	75	38	38	38	To Be Established



Objective: 649E-09 Maintain the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 219 in 2020-21 to 219 in AY 2027-28.

Children's Budget Link Not applicable

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	343	219	219	219	To Be Established

Objective: 649E-10 Maintain the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 359 in 2020-21 to 359 in AY 2027-28.

Children's Budget Link Not applicable

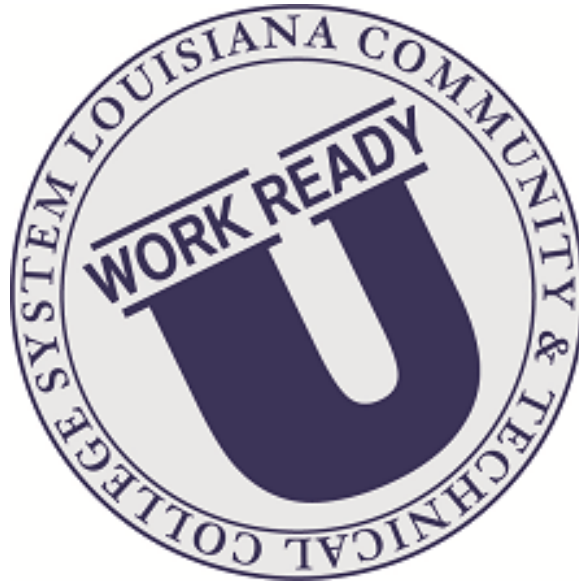
HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	328	359	359	359	To Be Established



649F-Adult Basic Education



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

The goals of WorkReady U programs are:

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

For additional information, see:

[Adult Basic Education](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	\$(2,870,000)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	2,870,000	2,870,000	2,870,000	2,870,000	0	(2,870,000)
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	2,870,000	2,870,000	2,870,000	2,870,000	0	(2,870,000)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	2,870,000	2,870,000	2,870,000	2,870,000	0	(2,870,000)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund (Direct) which shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
2,870,000	2,870,000	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
Non-Statewide Adjustments			
\$(2,870,000)	\$(2,870,000)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(2,870,000)	(2,870,000)	0	Total Non-Statewide
0	0	0	Total Recommended



649G-Workforce Training Rapid Response



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

The goals of Workforce Training Rapid Response are:

- I. Provide education directed toward refining or developing literacy and other basic education skills.
- II. Provide lifelong learning, continuing, worker, or workplace education.
- III. Provide job readiness training, vocational, technical, or occupation education.

IV. Provide articulated career path programs and constituent courses that lead to initial or continuing licensure, certification, or associate degree level accreditation.

V. Provide education programs with the purpose of assisting individuals to improve their employment opportunities.

For additional information, see:

[Workforce Training Rapid Response](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	33,004,000	10,000,000	10,000,000	10,000,000	10,000,000	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	33,004,000	10,000,000	10,000,000	10,000,000	10,000,000	0
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	33,004,000	10,000,000	10,000,000	10,000,000	10,000,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	33,004,000	10,000,000	10,000,000	10,000,000	10,000,000	0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with Statutory Dedications from the Workforce Training Rapid Response Fund (R.S. 17:1874).

Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	10,000,000	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
0	0	0	Total Non-Statewide
0	10,000,000	0	Total Recommended



Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Workforce Training Rapid Response Fund	33,004,000	10,000,000	10,000,000	10,000,000	10,000,000	0



