

Higher Education



Department Description

Louisiana Postsecondary Education is made up of the following:

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

Higher Education Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,153,446,852	\$ 1,073,864,094	\$ 1,074,268,076	\$ 1,473,544,737	\$ 1,083,454,692	\$ 9,186,616
State General Fund by:						
Total Interagency Transfers	590,880,211	705,523,760	705,891,773	425,554,616	429,433,059	(276,458,714)
Fees and Self-generated Revenues	809,086,402	866,755,029	866,755,029	867,936,761	1,124,954,291	258,199,262
Statutory Dedications	140,811,800	145,977,508	145,977,508	137,516,411	322,533,531	176,556,023
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	138,773,073	165,764,157	166,264,157	166,662,508	158,783,006	(7,481,151)
Total Means of Financing	\$ 2,832,998,338	\$ 2,957,884,548	\$ 2,959,156,543	\$ 3,071,215,033	\$ 3,119,158,579	\$ 160,002,036



Higher Education Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Board of Regents	\$ 86,425,984	\$ 83,334,324	\$ 84,238,306	\$ 118,269,596	\$ 1,239,324,829	\$ 1,155,086,523
LA Universities Marine Consortium	8,247,129	8,250,605	8,250,605	8,291,974	5,548,402	(2,702,203)
Office of Student Financial Assistance	205,757,014	223,823,807	224,191,820	235,669,133	161,016,536	(63,175,284)
LSU System	1,466,616,084	1,506,100,360	1,506,100,360	1,542,343,415	1,056,356,688	(449,743,672)
Southern University System	139,108,704	140,860,537	140,860,537	145,094,834	85,344,646	(55,515,891)
University of Louisiana System	660,943,977	692,764,812	692,764,812	714,164,023	410,228,347	(282,536,465)
LA Community & Technical Colleges System	265,899,446	302,750,103	302,750,103	307,382,058	161,339,131	(141,410,972)
Total Expenditures & Request	\$ 2,832,998,338	\$ 2,957,884,548	\$ 2,959,156,543	\$ 3,071,215,033	\$ 3,119,158,579	\$ 160,002,036
Authorized Full-Time Equivalents:						
Classified	148	34,569	11,241	11,241	10,939	(302)
Unclassified	254	0	23,328	23,328	16,764	(6,564)
Total FTEs	402	34,569	34,569	34,569	27,703	(6,866)



19A-671 — Board of Regents



Agency Description

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

The Goals of the Board of Regents are:

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

For additional information, see:

[Board of Regents](#)

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

Board of Regents Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 35,119,526	\$ 17,980,343	\$ 18,384,325	\$ 52,924,655	\$ 1,083,454,692	\$ 1,065,070,367
State General Fund by:						
Total Interagency Transfers	8,817,615	11,390,108	11,390,108	11,389,460	11,390,108	0
Fees and Self-generated Revenues	1,248,853	2,000,000	2,000,000	1,999,296	1,426,044	(573,956)
Statutory Dedications	29,286,779	36,400,000	36,400,000	36,396,803	127,490,112	91,090,112
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,953,211	15,563,873	16,063,873	15,559,382	15,563,873	(500,000)
Total Means of Financing	\$ 86,425,984	\$ 83,334,324	\$ 84,238,306	\$ 118,269,596	\$ 1,239,324,829	\$ 1,155,086,523



Board of Regents Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Board of Regents	\$ 86,425,984	\$ 83,334,324	\$ 84,238,306	\$ 118,269,596	\$ 1,239,324,829	\$ 1,155,086,523
Total Expenditures & Request	\$ 86,425,984	\$ 83,334,324	\$ 84,238,306	\$ 118,269,596	\$ 1,239,324,829	\$ 1,155,086,523
Authorized Full-Time Equivalents:						
Classified	10	86	10	10	10,939	10,929
Unclassified	75	0	76	76	16,764	16,688
Total FTEs	85	86	86	86	27,703	27,617



671_1000 — Board of Regents



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

Program Description

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

The Goals of the Board of Regents are:

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

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

For additional information, see:

Board of Regents

Board of Regents Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 35,119,526	\$ 17,980,343	\$ 18,384,325	\$ 52,924,655	\$ 1,083,454,692	\$ 1,065,070,367
State General Fund by:						
Total Interagency Transfers	8,817,615	11,390,108	11,390,108	11,389,460	11,390,108	0
Fees and Self-generated Revenues	1,248,853	2,000,000	2,000,000	1,999,296	1,426,044	(573,956)



Board of Regents Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Statutory Dedications	29,286,779	36,400,000	36,400,000	36,396,803	127,490,112	91,090,112
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,953,211	15,563,873	16,063,873	15,559,382	15,563,873	(500,000)
Total Means of Financing	\$ 86,425,984	\$ 83,334,324	\$ 84,238,306	\$ 118,269,596	\$ 1,239,324,829	\$ 1,155,086,523
Expenditures & Request:						
Personal Services	\$ 7,608,714	\$ 0	\$ 7,686,130	\$ 42,491,754	\$ 0	\$ (7,686,130)
Total Operating Expenses	3,054,734	0	3,426,790	3,456,135	0	(3,426,790)
Total Professional Services	407,850	0	696,141	700,510	0	(696,141)
Total Other Charges	75,138,099	83,334,324	70,967,869	70,563,803	1,239,324,829	1,168,356,960
Total Acq & Major Repairs	216,587	0	1,461,376	1,057,394	0	(1,461,376)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 86,425,984	\$ 83,334,324	\$ 84,238,306	\$ 118,269,596	\$ 1,239,324,829	\$ 1,155,086,523
Authorized Full-Time Equivalents:						
Classified	10	86	10	10	10,939	10,929
Unclassified	75	0	76	76	16,764	16,688
Total FTEs	85	86	86	86	27,703	27,617

Source of Funding

The appropriations, which include State General Fund and Statutory Dedications from the Higher Education Initiatives Fund (R.S. 17:3129.6), contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of the Louisiana State University and Agricultural and Mechanical College System, the Board of Supervisors of the Southern University and Agricultural and Mechanical College System, and the Board of Supervisors of the Louisiana Community and Technical Colleges System, and their respective institutions, the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds. In addition, this appropriation also contains Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications including the Louisiana Education Quality Support [8(g)] Fund for: (1) enhancement of academics and research (\$15,652,646); (2) recruitment of superior graduate fellows (\$4,996,000); (3) endowment of chairs (\$3,200,000); (4) carefully designed research efforts (\$4,885,000); and (5) administrative expenses (\$996,354) and the Proprietary School Fund (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund).



Board of Regents Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Proprietary School Fund	\$ 57,878	\$ 400,000	\$ 400,000	\$ 399,796	\$ 400,000	\$ 0
Higher Education Initiatives Fund	111,250	0	0	0	97,360,112	97,360,112
Louisiana Quality Education Support Fund	29,117,651	36,000,000	36,000,000	35,997,007	29,730,000	(6,270,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 403,982	\$ 903,982	0	Mid-Year Adjustments (BA-7s):
\$ 18,384,325	\$ 84,238,306	86	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
(34,745,030)	(34,745,030)	0	Annualization of FY11 Mid-Year Expenditure Reduction
(403,982)	(903,982)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	0	(1)	Provide for the continuation of Federal Funds budget authority for the National College Access Challenge Grant (CACG).
(189,429,103)	(92,182,591)	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	113,600	0	Non-recur one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	(573,956)	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
0	(6,270,000)	0	Reduce budget authority to align spending authority with projected revenue for Louisiana Quality Education Support Fund.
1,289,648,482	1,289,648,482	34,484	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	0	(862)	Reduce the Table of Organization (T.O.) within higher education to eliminate vacant positions. The savings from the vacant positions are to be reinvested in strategic investments by the higher education institutions.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	(6,004)	Remove positions from the Table of Organization (T.O.) which are one hundred percent funded from restricted/off-budget revenue sources.
\$ 1,083,454,692	\$ 1,239,324,829	27,703	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,083,454,692	\$ 1,239,324,829	27,703	Base Executive Budget FY 2011-2012
\$ 1,083,454,692	\$ 1,239,324,829	27,703	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 4.4% from the baseline level of 220,583 in Fall 2009 to 230,184 by Fall 2014.**

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 11851)	212,000	220,583	222,000	222,000	224,188	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 11850)	8.50%	12.80%	6.90%	6.90%	1.60%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 72.1 to 74.3 by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	72.60%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0.50%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 52% to 54% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	52.50%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0.50%	To Be Established

4. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 1.8 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 66% to 67.8% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	66.80%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0.80%	To Be Established

5. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.2 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 59.2% to 61.4 % by Fall 2014 (retention of Fall 2012 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012		
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	58.90%	To Be Established	
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-0.30%	To Be Established	

6. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 Cohort) of 38% to 42.6% by 2014-15 (Fall 2007 cohort); for Two-Year Colleges (Fall 2005 Cohort) of 7.1% to 9.8% by 2014-15 (Fall 2010 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	38.30%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3,632	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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	7.70%	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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	455	To Be Established

7. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 30,505 in 2008-09 academic year to 31,278 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable



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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011			
K	Total number of completers for all award levels (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable		30,308	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable		-0.60%	To Be Established



The General Performance Indicators (GPIs) for Higher Education have been revised to strategically align with the LaGRAD Act performance measures adopted by the Board of Regents, university systems and campuses. The table below shows the general framework for the GPIs as they will be reported beginning in Fiscal Year 2012-2013.

Higher Education General Performance Indicators
Student headcount - 14th class day (undergraduate, white)
Student headcount - 14th class day (undergraduate, black)
Student headcount - 14th class day (undergraduate, Hispanic)
Student headcount - 14th class day (undergraduate, Asian)
Student headcount - 14th class day (undergraduate, other minority)
Student headcount - 14th class day (undergraduate, foreign/non-resident)
Student headcount - 14th class day (undergraduate, unknown)
Student annual full-time equivalent (FTE) (undergraduate)
State dollars per FTE (prior year)
Undergraduate mandatory attendance fees (resident)
Undergraduate mandatory attendance fees (non-resident)
Degrees/award conferred (undergraduate)
Calculated undergraduate award ratio
Number of completers (undergraduate)
Calculated undergraduate completion ratio
Nursing graduates (undergraduate)
Allied health completers (undergraduate)
Education completers - traditional route (undergraduate)
Alternate Certification - Teaching (Post Bacc Certificate)
Six-year graduate rate
200% graduation rate
Mean ACT Composite Score (entering class)
System wide developmental/remedial courses by subject area and section(Math, English, etc.) as defined in the LaGRAD Act
System wide enrollment in developmental/remedial courses by subject area (Math, English, etc.) as defined in the LaGRAD Act
Distance Learning Courses with 50% to 99% instruction through distance education
Distance Learning Courses with 100% instruction through distance education
Enrollment in Distance Learning Courses with 50% to 99% instruction through distance education
Enrollment in Distance Learning Courses with 100% instruction through distance education
Number of programs offered through 100% distance education: by award level
Number of instructional faculty Fall 2009
Full-Time Equivalent (FTE) of instructional faculty (Fall 2009)
System wide number of non-instructional staff members (not positions) reported as "Other Professionals" in the Employee Salary Data System (EMPSAL)
System wide FTE of non-instructional staff members (not positions) reported as "Other Professionals" in the Employee Salary Data System (EMPSAL)
Number of "Executive/managerial" staff (not positions) as reported in the Employee Salary Data System (EMPSAL)
FTE of "Executive/managerial" staff (not positions) as reported in the Employee Salary Data System (EMPSAL)



19A-674 — LA Universities Marine Consortium



Agency Description

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

The goals of LUMCON are:

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

For additional information, see:

[LA Universities Marine Consortium](#)

LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,699,875	\$ 2,702,185	\$ 2,702,185	\$ 2,726,369	\$ 0	\$ (2,702,185)
State General Fund by:						
Total Interagency Transfers	375,643	375,000	375,000	375,000	375,000	0



LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	1,100,000	1,100,000	1,100,000	1,108,188	1,100,000	0
Statutory Dedications	38,462	38,753	38,753	39,598	38,735	(18)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,033,149	4,034,667	4,034,667	4,042,819	4,034,667	0
Total Means of Financing	\$ 8,247,129	\$ 8,250,605	\$ 8,250,605	\$ 8,291,974	\$ 5,548,402	\$ (2,702,203)
Expenditures & Request:						
LA Universities Marine Consortium	\$ 6,140,776	\$ 6,120,605	\$ 6,120,605	\$ 6,145,634	\$ 3,418,402	\$ (2,702,203)
Ancillary-LA Univ Marine Consortium	2,106,353	2,130,000	2,130,000	2,146,340	2,130,000	0
Total Expenditures & Request	\$ 8,247,129	\$ 8,250,605	\$ 8,250,605	\$ 8,291,974	\$ 5,548,402	\$ (2,702,203)
Authorized Full-Time Equivalents:						
Classified	0	79	0	0	0	0
Unclassified	0	0	79	79	0	(79)
Total FTEs	0	79	79	79	0	(79)



674_1000 — LA Universities Marine Consortium



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

Program Description

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

The goals of LUMCON are:

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

For additional information, see:

[LA Universities Marine Consortium](#)

[Barataria-Terrebonne National Estuary Program](#)

LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,699,875	\$ 2,702,185	\$ 2,702,185	\$ 2,726,369	\$ 0	\$ (2,702,185)
State General Fund by:						
Total Interagency Transfers	375,643	375,000	375,000	375,000	375,000	0
Fees and Self-generated Revenues	70,000	70,000	70,000	70,000	70,000	0
Statutory Dedications	38,462	38,753	38,753	39,598	38,735	(18)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,956,796	2,934,667	2,934,667	2,934,667	2,934,667	0
Total Means of Financing	\$ 6,140,776	\$ 6,120,605	\$ 6,120,605	\$ 6,145,634	\$ 3,418,402	\$ (2,702,203)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 2,987,245	\$ 3,056,123	\$ 0	\$ (2,987,245)
Total Operating Expenses	305,707	0	311,659	314,171	0	(311,659)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,773,442	6,120,605	2,773,768	2,727,407	3,418,402	644,634
Total Acq & Major Repairs	61,627	0	47,933	47,933	0	(47,933)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,140,776	\$ 6,120,605	\$ 6,120,605	\$ 6,145,634	\$ 3,418,402	\$ (2,702,203)
Authorized Full-Time Equivalents:						
Classified	0	79	0	0	0	0
Unclassified	0	0	57	57	0	(57)
Total FTEs	0	79	57	57	0	(57)

Source of Funding

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



LA Universities Marine Consortium Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 38,462	\$ 38,753	\$ 38,753	\$ 39,598	\$ 38,735	\$ (18)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,702,185	\$ 6,120,605	57	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 18	\$ 0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ (2,702,203)	\$ (2,702,203)	(57)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 3,418,402	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,418,402	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 3,418,402	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	



Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Grant \$ per FTE (LAPAS CODE - 21578)	\$ 83,333	\$ 42,617	\$ 83,000	\$ 83,000	\$ 83,000	To Be Established
K	Number of scientific faculty (state) (LAPAS CODE - 4474)	7	5	7	7	5	To Be Established
K	Number of scientific faculty (total) (LAPAS CODE - 14665)	8	7	7	7	6	To Be Established
K	Research grants-expenditures (in millions) (LAPAS CODE - 7823)	\$ 2.40	\$ 4.00	\$ 2.50	\$ 2.50	\$ 3.00	To Be Established
K	Grant: state funding ratio (LAPAS CODE - 4457)	1.45	2.00	1.60	1.60	1.60	To Be Established
S	Number of peer-reviewed scientific publications (LAPAS CODE - 7822)	12	24	12	12	12	To Be Established
S	Number of grants (LAPAS CODE - 7824)	31	56	35	35	35	To Be Established

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

Children's Cabinet Link: Not applicable

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Number of students registered (LAPAS CODE - 4462)	59	30	40	40	40	To Be Established
K	Number of credits earned (LAPAS CODE - 7825)	155	133	125	125	125	To Be Established
K	Number of university student contact hours (LAPAS CODE - 4455)	3,280	12,207	2,500	2,500	2,500	To Be Established
S	Percentage of total budget to instructional (including K-12) (LAPAS CODE - 21095)	3.5%	4.0%	3.5%	3.5%	3.5%	To Be Established
S	Number of courses taught (LAPAS CODE - 7827)	10	19	6	6	6	To Be Established
S	Number of new education products developed (LAPAS CODE - 21096)	5	23	10	10	6	To Be Established
S	Number of products reproduced (LAPAS CODE - 21097)	25	49	25	25	25	To Be Established
S	Number of copies of products reproduced (LAPAS CODE - 21098)	45,000	74,148	38,000	38,000	38,000	To Be Established
S	Number of workshops/ events (sponsored or exhibited) (LAPAS CODE - 21099)	34	85	32	32	32	To Be Established
S	Number of participating universities (LAPAS CODE - 7826)	12	42	15	15	15	To Be Established
K	Contact hours for non-university students (LAPAS CODE - 4468)	15,000	57,196	20,000	20,000	20,000	To Be Established
K	Number of students taking field trips (LAPAS CODE - 20381)	1,375	4,637	1,375	1,375	1,375	To Be Established
S	Number of public groups (LAPAS CODE - 20383)	11	33	15	15	15	To Be Established
K	Total number of non-university groups (LAPAS CODE - 4469)	75	134	75	75	75	To Be Established
S	Number of teachers in workshops (LAPAS CODE - 20382)	105	327	125	125	125	To Be Established
S	Contact hours per K-12 FTE (LAPAS CODE - 20384)	6,875	4,370	7,000	7,000	7,000	To Be Established



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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
S	Vessel budget as percentage of total budget (LAPAS CODE - 21621)	22%	22%	22%	22%	22%	To Be Established
S	Number of vessels (fleet) (LAPAS CODE - 12662)	11	12	11	11	11	To Be Established
S	Days at sea: Pelican vessel (LAPAS CODE - 12670)	180	210	225	225	225	To Be Established
S	Days at sea: Acadiana vessel (LAPAS CODE - 12668)	75	98	75	75	75	To Be Established
S	Days at sea: small vessels (LAPAS CODE - 12665)	90	223	100	100	100	To Be Established
S	Expenditures: state total (LAPAS CODE - 12663)	19%	22%	19%	19%	19%	To Be Established

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

Children's Cabinet Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of marine science journals (LAPAS CODE - 7842)	100	26	40	40	25	To Be Established
S	Number of library users (LAPAS CODE - 7843)	350	190	200	200	175	To Be Established
S	Number of electronic visits to our library records (LAPAS CODE - 7844)	5,000	14,092	15,000	15,000	15,000	To Be Established

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of dormitory users (LAPAS CODE - 21624)	2,000	3,479	2,000	2,000	2,000	To Be Established
S	Number of meals served (LAPAS CODE - 21625)	2,500	6,224	2,500	2,500	2,500	To Be Established
S	Dormitory occupancy rate (LAPAS CODE - 21626)	9%	22%	15%	15%	15%	To Be Established



674_A000 — Ancillary-LA Univ Marine Consortium

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

Program Description

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

The goals of LUMCON are:

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

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

Ancillary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,030,000	1,030,000	1,030,000	1,038,188	1,030,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,076,353	1,100,000	1,100,000	1,108,152	1,100,000	0
Total Means of Financing	\$ 2,106,353	\$ 2,130,000	\$ 2,130,000	\$ 2,146,340	\$ 2,130,000	\$ 0



Ancillary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 1,184,445	\$ 1,200,785	\$ 0	\$ (1,184,445)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,106,353	2,130,000	945,555	945,555	2,130,000	1,184,445
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,106,353	\$ 2,130,000	\$ 2,130,000	\$ 2,146,340	\$ 2,130,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	22	22	0	(22)
Total FTEs	0	0	22	22	0	(22)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,130,000	22	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	0	(22)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 2,130,000	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,130,000	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 2,130,000	0	Grand Total Recommended



Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	



19A-661 — Office of Student Financial Assistance



Agency Description

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

The goals of OSFA are:

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

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

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

For additional information, see:

[Office of Student Financial Assistance](#)

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

Office of Student Financial Assistance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 149,237,581	\$ 158,155,057	\$ 158,155,057	\$ 169,089,628	\$ 0	\$ (158,155,057)
State General Fund by:						
Total Interagency Transfers	1,345,651	480,000	848,013	848,190	403,956	(444,057)



Office of Student Financial Assistance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	6,437	120,864	120,864	121,094	120,864	0
Statutory Dedications	17,389,951	15,067,886	15,067,886	15,067,886	108,270,143	93,202,257
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	37,777,394	50,000,000	50,000,000	50,542,335	52,221,573	2,221,573
Total Means of Financing	\$ 205,757,014	\$ 223,823,807	\$ 224,191,820	\$ 235,669,133	\$ 161,016,536	\$ (63,175,284)
Expenditures & Request:						
Administration / Support Services	\$ 6,741,338	\$ 7,340,260	\$ 7,547,073	\$ 7,996,995	\$ 7,353,478	\$ (193,595)
Loan Operations	32,581,769	43,499,538	43,499,538	43,830,175	43,368,144	(131,394)
Scholarships / Grants	36,565,759	38,371,730	38,532,930	38,662,774	2,084,771	(36,448,159)
TOPS Tuition	129,868,148	134,612,279	134,612,279	145,179,189	108,210,143	(26,402,136)
Total Expenditures & Request	\$ 205,757,014	\$ 223,823,807	\$ 224,191,820	\$ 235,669,133	\$ 161,016,536	\$ (63,175,284)
Authorized Full-Time Equivalents:						
Classified	135	140	135	135	0	(135)
Unclassified	5	0	5	5	0	(5)
Total FTEs	140	140	140	140	0	(140)



661A_1000 — Administration / Support Services

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

Program Description

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

The goals of the Program are to:

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

Administration / Support Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,424,865	\$ 2,232,218	\$ 2,232,218	\$ 2,423,440	\$ 0	\$ (2,232,218)
State General Fund by:						
Total Interagency Transfers	0	0	206,813	206,847	0	(206,813)
Fees and Self-generated Revenues	0	96,450	96,450	96,450	96,450	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,316,473	5,011,592	5,011,592	5,270,258	7,257,028	2,245,436
Total Means of Financing	\$ 6,741,338	\$ 7,340,260	\$ 7,547,073	\$ 7,996,995	\$ 7,353,478	\$ (193,595)
Expenditures & Request:						
Personal Services	\$ 4,670,016	\$ 0	\$ 4,732,659	\$ 5,093,368	\$ 0	\$ (4,732,659)
Total Operating Expenses	541,174	0	605,723	605,723	0	(605,723)
Total Professional Services	524,381	0	843,645	843,645	0	(843,645)
Total Other Charges	940,640	7,340,260	1,165,046	1,254,259	7,353,478	6,188,432



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	65,127	0	200,000	200,000	0	(200,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,741,338	\$ 7,340,260	\$ 7,547,073	\$ 7,996,995	\$ 7,353,478	\$ (193,595)
Authorized Full-Time Equivalents:						
Classified	60	65	60	60	0	(60)
Unclassified	5	0	5	5	0	(5)
Total FTEs	65	65	65	65	0	(65)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 206,813	0	Mid-Year Adjustments (BA-7s):
\$ 2,232,218	\$ 7,547,073	65	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	2,221,573	1	Provide for the continuation of Federal Funds budget authority for the National College Access Challenge Grant (CACG).
0	(206,813)	0	Adjust Interagency Transfer budget authority for the National College Access Challenge Grant (CACG) and the Chafee Grant to align expenditures with anticipated revenues.
0	23,863	0	Properly align budget authority to reflect the proper program allocation of expenditures.
(2,232,218)	(2,232,218)	(66)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 7,353,478	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,353,478	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 7,353,478	0	Grand Total Recommended



Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of audits planned to achieve compliance level (LAPAS CODE - 13784)	88	88	88	88	88	To Be Established
K	Number of audits performed (LAPAS CODE - 11333)	88	89	88	88	88	To Be Established
K	Compliance level determined by audits (LAPAS CODE - 20371)	85%	91%	85%	85%	85%	To Be Established
S	Percentage of planned audits performed (LAPAS CODE - 13788)	100%	101%	100%	100%	100%	To Be Established



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Percentage of administrative costs to total agency expenditures and START contribution (LAPAS CODE - 20372)	4%	1%	4%	4%	4%	To Be Established
S	Total OSFA expenditures and START deposits (LAPAS CODE - 20925)	\$ 503,396,395	\$ 460,380,492	\$ 528,343,807	\$ 528,505,007	\$ 596,043,738	To Be Established

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Percent of calls answered (LAPAS CODE - 17093)	93%	93%	93%	93%	93%	To Be Established
S	Number of calls received (LAPAS CODE - 17094)	53,500	49,878	53,500	53,500	53,500	To Be Established
S	Number of calls answered (LAPAS CODE - 20373)	49,775	46,965	49,775	49,775	49,775	To Be Established

Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percentage of administrative costs to total agency budget (LAPAS CODE - 17090)	3.00%	3.40%	3.37%	3.51%	3.28%



661A_2000 — Loan Operations

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

Program Description

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

The goals of the Loan Operations Program:

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

Loan Operations Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 107,531	\$ 107,531	\$ 107,531	\$ 154,269	\$ 0	\$ (107,531)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	6,437	24,414	24,414	24,644	24,414	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	32,467,801	43,367,593	43,367,593	43,651,262	43,343,730	(23,863)
Total Means of Financing	\$ 32,581,769	\$ 43,499,538	\$ 43,499,538	\$ 43,830,175	\$ 43,368,144	\$ (131,394)
Expenditures & Request:						
Personal Services	\$ 3,050,265	\$ 0	\$ 3,080,960	\$ 3,332,547	\$ 0	\$ (3,080,960)
Total Operating Expenses	514,541	0	664,192	671,497	0	(664,192)
Total Professional Services	0	0	169,254	171,116	0	(169,254)
Total Other Charges	29,016,963	43,499,538	39,585,132	39,655,015	43,368,144	3,783,012
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 32,581,769	\$ 43,499,538	\$ 43,499,538	\$ 43,830,175	\$ 43,368,144	\$ (131,394)



Loan Operations Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	59	58	58	58	0	(58)
Unclassified	0	0	0	0	0	0
Total FTEs	59	58	58	58	0	(58)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 107,531	\$ 43,499,538	58	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(23,863)	0	Properly align budget authority to reflect the proper program allocation of expenditures.
(107,531)	(107,531)	(58)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 43,368,144	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 43,368,144	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 43,368,144	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	



Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Reserve ratio (LAPAS CODE - 4740)	0.25%	0.64%	0.25%	0.25%	0.25%	To Be Established
	This indicator is the minimum established by the U.S. Department of Education.						
K	Reserve fund cash balance (in millions) (LAPAS CODE - 4741)	\$ 9.2	\$ 10.4	\$ 6.0	\$ 6.0	\$ 3.6	To Be Established
	The Federal Family Education Loan Program ended effective July 1, 2010 - with no new student loans being issued.						
K	Loans outstanding (in billions) (LAPAS CODE - 4742)	\$ 2.1	\$ 2.0	\$ 1.8	\$ 1.8	\$ 1.6	To Be Established
	Loss of loan volume in portfolio is due to federal legislation allowing lenders to sell their loans to the U. S. Department of Education, thus removing them from guarantors portfolios.						

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

Children's Budget Link: Not Applicable



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

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

Performance Indicators

Lender	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Annual default rate (LAPAS CODE - 9711)	4.6%	3.9%	4.3%	4.3%	4.5%	To Be Established
Per an agreement between United States Department of Education (USDE), Education Credit Management Corporation (ECMC), and LOSFA, ECMC will pay all lender claims approved by LOSFA from 3/30/07 through 9/30/09. This agreement was implemented due to the significant increase in default claims as a result of Hurricanes Katrina and Rita. .							
S	Loans in repayment at end of prior federal fiscal year (in millions) (LAPAS CODE - 4749)	\$ 1,450.7	\$ 1,535.7	\$ 1,535.7	\$ 1,535.7	\$ 1,550.9	To Be Established
S	Annual default claims paid (in millions) (LAPAS CODE - 4750)	\$ 70.0	\$ 60.5	\$ 66.0	\$ 66.0	\$ 67.6	To Be Established
Per an agreement between United States Department of Education (USDE), Education Credit Management Corporation (ECMC), and LOSFA, ECMC will pay all lender claims approved by LOSFA from 3/30/07 through 9/30/09. This agreement was implemented due to the significant increase in default claims as a result of Hurricanes Katrina and Rita.							

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Cumulative default recovery rate (LAPAS CODE - 13359)	78.6%	78.2%	78.4%	78.4%	79.6%	To Be Established
S	Cumulative defaults (in millions) (LAPAS CODE - 13361)	\$ 687.0	\$ 684.9	\$ 736.0	\$ 736.0	\$ 795.0	To Be Established
S	Cumulative recoveries (in millions) (LAPAS CODE - 13360)	\$ 540.0	\$ 535.6	\$ 577.0	\$ 577.0	\$ 633.0	To Be Established

Loan Operations General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Annual recoveries of defaulted loans in millions (LAPAS CODE - 13854)	\$ 26.2	\$ 34.4	\$ 35.0	\$ 45.4	\$ 49.2



661A_3000 — Scholarships / Grants

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

Program Description

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

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

Scholarships / Grants Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 34,178,319	\$ 36,210,915	\$ 36,210,915	\$ 36,340,616	\$ 0	\$ (36,210,915)
State General Fund by:						
Total Interagency Transfers	1,345,651	480,000	641,200	641,343	403,956	(237,244)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	48,669	60,000	60,000	60,000	60,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	993,120	1,620,815	1,620,815	1,620,815	1,620,815	0
Total Means of Financing	\$ 36,565,759	\$ 38,371,730	\$ 38,532,930	\$ 38,662,774	\$ 2,084,771	\$ (36,448,159)
Expenditures & Request:						
Personal Services	\$ 962,462	\$ 0	\$ 919,248	\$ 1,013,493	\$ 0	\$ (919,248)
Total Operating Expenses	155,720	0	209,937	212,247	0	(209,937)
Total Professional Services	155,000	0	287,508	290,671	0	(287,508)
Total Other Charges	35,292,577	38,371,730	37,116,237	37,146,363	2,084,771	(35,031,466)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 36,565,759	\$ 38,371,730	\$ 38,532,930	\$ 38,662,774	\$ 2,084,771	\$ (36,448,159)



Scholarships / Grants Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	16	17	17	17	0	(17)
Unclassified	0	0	0	0	0	0
Total FTEs	16	17	17	17	0	(17)

Source of Funding

State General Fund shall be appropriated pursuant to the plan adopted by the Board of Regents. In addition, this program is funded from Fees and Self-generated Revenues, Federal Funds and Statutory Dedications from the Rockefeller Wildlife Refuge Trust and Protection Fund (R.S. 56:797). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

Scholarships / Grants Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Rockefeller Trust-Protection Fund	\$ 48,669	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 161,200	0	Mid-Year Adjustments (BA-7s):
\$ 36,210,915	\$ 38,532,930	17	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (237,244)	0	Adjust Interagency Transfer budget authority for the National College Access Challenge Grant (CACG) and the Chafee Grant to align expenditures with anticipated revenues.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (36,210,915)	\$ (36,210,915)	(17)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 2,084,771	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,084,771	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 2,084,771	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of account owners (LAPAS CODE - 4776)	36,000	37,473	40,500	40,500	45,000	To Be Established
K	Principal deposits (LAPAS CODE - 4778)	\$ 250,000,000	\$ 254,623,477	\$ 305,000,000	\$ 305,000,000	\$ 350,000,000	To Be Established

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Total Scholarship/Grant and TOPS awards and START deposits (LAPAS CODE - 20960)	\$ 417,706,569	\$ 419,648,772	\$ 476,153,808	\$ 475,774,658	\$ 562,741,944	To Be Established
S	Percentage of Scholarship/ Grant administrative expenses to awards and START Saving fund assets managed (LAPAS CODE - 20961)	4.00%	0.34%	4.00%	4.00%	4.00%	To Be Established



Scholarships / Grants General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of recipients: LEAP (LAPAS CODE - 11383)	4,033	3,952	4,888	4,628	4,628
Total appropriated: LEAP (LAPAS CODE - 20965)	\$ 1,451,570	\$ 1,956,334	\$ 1,452,393	\$ 1,934,478	\$ 1,951,546
The LEAP funding consists of a General Fund appropriation and Federal receipts. Since the amount received from U.S. Department of Education (USDE) is not known when the State budget is submitted, OSFA estimates the Federal portion in each budget request. For this reason, the "Total Appropriated" indicator for LEAP is the amount received from USDE plus the General Fund appropriated. Each state fiscal year, all LEAP funds (appropriated and received from USDE) are awarded to the schools. This indicator also includes any federal SLEAP funding received from USDE.					
Total Awarded: LEAP (LAPAS CODE - 11421)	1,451,570	1,956,334	1,452,393	1,934,478	1,951,546
Average Amount Awarded: LEAP (LAPAS CODE - 11390)	367	400	393	418	406
Number of recipients: Rockefeller (LAPAS CODE - 11386)	63	64	58	57	45
Total appropriated: Rockefeller (LAPAS CODE - 20970)	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Total Awarded: Rockefeller (LAPAS CODE - 11424)	60,000	60,000	54,000	60,000	48,669
Average Amount Awarded: Rockefeller (LAPAS CODE - 11393)	952	937	931	1,053	1,082
Louisiana Go Grant Recipients (LAPAS CODE - 22245)	Not Applicable	Not Applicable	10,374	16,015	22,397
The Louisiana Go Grant Program was first funded for FY 2007-2008.					
Total Appropriated: Louisiana Go Grants (LAPAS CODE - 22246)	\$ Not Applicable	\$ Not Applicable	\$ 16,873,768	\$ 26,026,000	\$ 26,429,108
The Louisiana Go Grant Program was first funded for FY 2007-2008.					
Total awarded: Louisiana Go Grants (LAPAS CODE - 22247)	\$ Not Applicable	\$ Not Applicable	\$ 16,873,768	\$ 26,026,000	\$ 24,529,654
The Louisiana Go Grant Program was first funded for FY 2007-2008.					
Louisiana Go Grant average award (LAPAS CODE - 22248)	\$ Not Applicable	\$ Not Applicable	\$ 1,627	\$ 1,625	\$ 1,095
The Louisiana Go Grant Program was first funded for FY 2007-2008.					
Louisiana Early Start recipients (LAPAS CODE - 22249)	Not Applicable	Not Applicable	6,910	9,093	13,331
The Louisiana Early Start Program had \$4.0 million in State General Fund appropriated and spent on the Early Start Program for FY 2008-09. This money only covered the Fall semester, the participating schools absorbed the cost for students attending during the Spring semester, bringing the actual cost for the program in FY 2008-09 to \$7,382,600.					
Total appropriated: Early Start (LAPAS CODE - 22250)	\$ Not Applicable	\$ Not Applicable	\$ 4,250,000	\$ 4,000,000	\$ 5,565,900
The Louisiana Early Start Program had \$4.0 million in State General Fund appropriated and spent on the Early Start Program for FY 2008-09. This money only covered the Fall semester, the participating schools absorbed the cost for students attending during the Spring semester, bringing the actual cost for the program in FY 2008-09 to \$7,382,600.					



Scholarships / Grants General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Total awarded: Early Start (LAPAS CODE - 22251)	\$ Not Applicable	\$ Not Applicable	\$ 3,587,200	\$ 4,000,000	\$ 5,563,400
The Louisiana Early Start Program had \$4.0 million in State General Fund appropriated and spent on the Early Start Program for FY 2008-09. This money only covered the Fall semester, the participating schools absorbed the cost for students attending during the Spring semester, bringing the actual cost for the program in FY 2008-09 to \$7,382,600.					
Early Start average award (LAPAS CODE - 22252)	\$ Not Applicable	\$ Not Applicable	\$ 519	\$ 440	\$ 417
The Louisiana Early Start Program had \$4.0 million in State General Fund appropriated and spent on the Early Start Program for FY 2008-09. This money only covered the Fall semester, the participating schools absorbed the cost for students attending during the Spring semester, bringing the actual cost for the program in FY 2008-09 to \$7,382,600.					
START Savings Fund Disbursements (LAPAS CODE - New)	\$ 4,542,661	\$ 6,064,760	\$ 8,801,002	\$ 11,186,832	\$ 14,370,267



661A_4000 — TOPS Tuition

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

Program Description

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

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

TOPS Tuition Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 112,526,866	\$ 119,604,393	\$ 119,604,393	\$ 130,171,303	\$ 0	\$ (119,604,393)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	17,341,282	15,007,886	15,007,886	15,007,886	108,210,143	93,202,257
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 129,868,148	\$ 134,612,279	\$ 134,612,279	\$ 145,179,189	\$ 108,210,143	\$ (26,402,136)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	129,868,148	134,612,279	134,612,279	145,179,189	108,210,143	(26,402,136)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 129,868,148	\$ 134,612,279	\$ 134,612,279	\$ 145,179,189	\$ 108,210,143	\$ (26,402,136)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

State General Fund shall be appropriated pursuant to the plan adopted by the Board of Regents. In addition, this program is funded with Statutory Dedications from the TOPS Fund (R.S. 39.98.1.D). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

TOPS Tuition Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
TOPS Fund	\$ 17,341,282	\$ 15,007,886	\$ 15,007,886	\$ 15,007,886	\$ 108,210,143	\$ 93,202,257

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 119,604,393	\$ 134,612,279	0	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 36,537,572	\$ 36,537,572	0	Provide additional State General Fund for TOPS awards.
\$ (916,300)	\$ 0	0	Means of Financing Substitution replacing State General Fund (Direct) with Statutory Dedications from the TOPS Fund.
\$ 3,387,721	\$ 3,387,721	0	Adjustment for TOPS awards as projected by the Office of Student Financial Assistance.
\$ (92,285,957)	\$ 0	0	Means of Financing Substitution replacing State General Fund with Statutory Dedications from the TOPS Fund based upon the final approval of a Constitutional amendment.
\$ (66,327,429)	\$ (66,327,429)	0	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 108,210,143	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 108,210,143	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 108,210,143	0	Grand Total Recommended



Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Total amount awarded (LAPAS CODE - 8423)	\$ 129,868,148	\$ 129,650,420	\$ 134,612,279	\$ 134,612,279	\$ 156,582,838	To Be Established
K	Total number of award recipients (LAPAS CODE - 8412)	45,235	42,582	43,341	43,341	43,341	To Be Established



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of (high school) graduates who applied for TOPS (LAPAS CODE - 20379)	27,063	30,845	29,229	29,229	29,229	To Be Established
This number includes returning out-of-state students and students returning from the military, who would be high school graduates from prior years.							
S	Number of applicants whose eligibility was determined by Sept 1 (LAPAS CODE - 20380)	27,041	28,746	28,352	28,352	28,352	To Be Established
K	Percentage of applicants whose eligibility was determined by Sept 1 (LAPAS CODE - 20378)	97%	97%	97%	97%	97%	To Be Established

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
S	Total number of accurate billing requests received (LAPAS CODE - 11437)	110,000	117,730	114,000	114,000	114,000	To Be Established
S	Total number of billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 11438)	110,000	115,422	114,000	114,000	114,000	To Be Established
S	Percent billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 13865)	100%	98%	100%	100%	100%	To Be Established

TOPS Tuition General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of Louisiana high school graduates (LAPAS CODE - 20994)	43,404	41,565	41,815	41,893	42,692
This indicator is the number of high school students reported as graduates in the Student Transcript System (STS) maintained by the Louisiana Department of Education.					
Percentage of graduates eligible for TOPS (LAPAS CODE - 20995)	43.0%	45.0%	44.0%	45.8%	45.5%
Percentage of TOPS Eligible graduates receiving TOPS payments (LAPAS CODE - 20996)	77.0%	78.0%	72.0%	73.8%	72.9%
This indicator includes high school graduates from the same graduating class that were eligible for a TOPS award and had an eligible college or university bill TOPS for the student.					
Average Amount Awarded:Opportunity (LAPAS CODE - 11440)	\$ 2,519	\$ 2,508	\$ 2,516	\$ 2,632	\$ 2,381
Average Amount Awarded:Performance (LAPAS CODE - 11441)	\$ 3,074	\$ 3,074	\$ 3,114	\$ 3,200	\$ 3,340
Average Amount Awarded:Honors (LAPAS CODE - 11442)	\$ 3,593	\$ 3,593	\$ 3,655	\$ 3,760	\$ 3,947
Average Amount Awarded:Technical (LAPAS CODE - 11444)	\$ 882	\$ 817	\$ 996	\$ 1,011	\$ 1,191
Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 10/9/2009.					
Average Amount Awarded:National Guard Book Fee (LAPAS CODE - 11445)	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300



TOPS Tuition General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Average amount awarded: TOPS-Tech Early Start (LAPAS CODE - 22190)	\$ Not Applicable	\$ 315	\$ 279	\$ 223	\$ 233
Retention rate of TOPS award for second year: Opportunity (LAPAS CODE - 11446)	72.0%	73.0%	61.0%	77.7%	89.6%
The rates reflect the percentage of freshman who maintained their TOPS edibility as sophomores. The National Guard component is not presented, since this award is a fee for books only.					
Retention rate of TOPS award for second year: Performance (LAPAS CODE - 11448)	87.0%	87.0%	88.0%	71.0%	57.4%
The rates reflect the percentage of freshman who maintained their TOPS edibility as sophomores. The National Guard component is not presented, since this award is a fee for books only.					
Retention rate of TOPS award for second year: Honors (LAPAS CODE - 11449)	96.0%	96.0%	89.0%	83.7%	76.4%
The rates reflect the percentage of freshman who maintained their TOPS edibility as sophomores. The National Guard component is not presented, since this award is a fee for books only.					
Retention rate of TOPS award for second year: Technical (LAPAS CODE - 11451)	76.0%	77.0%	41.0%	77.6%	79.3%
The rates reflect the percentage of freshman who maintained their TOPS edibility as sophomores. The National Guard component is not presented, since this award is a fee for books only.					
Teacher Prep Loan Fund: Total amount awarded (LAPAS CODE - 11452)	\$ 1,902,266	\$ 1,902,266	\$ 1,902,266	\$ 1,902,266	\$ 1,902,266
Teacher Prep Loan Fund: Total number of recipients (LAPAS CODE - 11454)	206	206	206	206	206
Teacher Prep Loan Fund: Number of graduates (LAPAS CODE - 11460)	191	191	191	191	191
Teacher Prep Loan Fund: Number of graduates who have fulfilled their teaching requirement (LAPAS CODE - 11461)	161	156	170	172	179
Teacher Prep Loan Fund: Number of loans repaid in full (LAPAS CODE - 18012)	5	7	11	12	13
Teacher Prep Loan Fund: Number of loans in repayment (LAPAS CODE - 11466)	6	4	8	16	14



19A-600 — LSU System



Agency Description

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

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

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

For additional information, see:

[LSU System](#)

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

LSU System Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 467,947,391	\$ 430,802,730	\$ 430,802,730	\$ 593,415,809	\$ 0	\$ (430,802,730)
State General Fund by:						
Total Interagency Transfers	479,826,933	527,738,989	527,738,989	407,454,659	415,426,370	(112,312,619)
Fees and Self-generated Revenues	380,493,414	404,956,851	404,956,851	406,018,720	506,033,690	101,076,839
Statutory Dedications	56,687,020	59,018,649	59,018,649	51,732,643	51,313,487	(7,705,162)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	81,661,326	83,583,141	83,583,141	83,721,584	83,583,141	0
Total Means of Financing	\$ 1,466,616,084	\$ 1,506,100,360	\$ 1,506,100,360	\$ 1,542,343,415	\$ 1,056,356,688	\$ (449,743,672)
Expenditures & Request:						
LSU Board of Supervisors	\$ 9,660,773	\$ 8,859,170	\$ 8,859,170	\$ 8,999,315	\$ 0	\$ (8,859,170)
LSU Baton Rouge	411,873,115	429,894,223	429,894,223	440,075,390	302,312,296	(127,581,927)
LSU Alexandria	17,865,762	19,289,818	19,289,818	20,252,787	10,610,476	(8,679,342)
University of New Orleans	114,598,030	119,346,418	119,346,418	123,428,478	75,974,202	(43,372,216)
LSU Health Sciences Center - New Orleans	174,322,432	179,799,539	179,799,539	184,708,431	87,773,876	(92,025,663)
LSU Health Sciences Center - Shreveport	429,351,372	431,564,699	431,564,699	442,663,980	353,731,600	(77,833,099)
E A Conway Medical Center	83,611,875	81,338,067	81,338,067	84,183,185	113,044,626	31,706,559
Huey P Long Medical Center	54,801,078	59,213,433	59,213,433	61,035,226	44,040,252	(15,173,181)
LSU - Eunice	12,946,921	13,139,248	13,139,248	13,631,457	7,397,989	(5,741,259)
LSU - Shreveport	28,532,398	30,374,781	30,374,781	30,724,997	19,238,645	(11,136,136)
LSU Agricultural Center	95,006,414	97,786,069	97,786,069	96,079,902	25,144,230	(72,641,839)
Paul M. Hebert Law Center	19,499,462	20,823,957	20,823,957	21,324,885	16,168,832	(4,655,125)
Pennington Biomedical Research Center	14,546,452	14,670,938	14,670,938	15,235,382	919,664	(13,751,274)
Total Expenditures & Request	\$ 1,466,616,084	\$ 1,506,100,360	\$ 1,506,100,360	\$ 1,542,343,415	\$ 1,056,356,688	\$ (449,743,672)
Authorized Full-Time Equivalents:						
Classified	0	19,238	6,916	6,916	0	(6,916)
Unclassified	69	0	12,322	12,322	0	(12,322)
Total FTEs	69	19,238	19,238	19,238	0	(19,238)



600_1000 — LSU Board of Supervisors



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

Program Description

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

The goals of the LSU BoS are:

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

For additional information, see:

[LSU Board of Supervisors](#)

LSU Board of Supervisors Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,410,773	\$ 6,095,022	\$ 6,095,022	\$ 6,235,167	\$ 0	\$ (6,095,022)
State General Fund by:						
Total Interagency Transfers	0	2,764,148	2,764,148	2,764,148	0	(2,764,148)



LSU Board of Supervisors Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,250,000	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,660,773	\$ 8,859,170	\$ 8,859,170	\$ 8,999,315	\$ 0	\$ (8,859,170)
Expenditures & Request:						
Personal Services	\$ 2,572,585	\$ 0	\$ 1,864,988	\$ 1,994,790	\$ 0	\$ (1,864,988)
Total Operating Expenses	2,244,703	0	403,218	407,654	0	(403,218)
Total Professional Services	4,159,678	0	2,920,465	2,944,348	0	(2,920,465)
Total Other Charges	683,807	8,859,170	3,670,499	3,652,523	0	(3,670,499)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,660,773	\$ 8,859,170	\$ 8,859,170	\$ 8,999,315	\$ 0	\$ (8,859,170)
Authorized Full-Time Equivalents:						
Classified	0	67	3	3	0	(3)
Unclassified	69	0	64	64	0	(64)
Total FTEs	69	67	67	67	0	(67)

Source of Funding

State General Fund for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

LSU Board of Supervisors Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 1,250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,095,022	\$ 8,859,170	67	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (2,764,148)	0	Non-recur Interagency Transfer budget authority provided to the System Offices of the Louisiana State University, Southern University, University of Louisiana and Louisiana Community and Technical College Systems.
\$ (6,095,022)	\$ (6,095,022)	(67)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 0	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	



Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 4.7% from the baseline level of 54,481 in Fall 2009 to 57,053 by Fall 2014.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15311)	52,936	54,481	52,936	52,936	55,427	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15310)	-2.10%	0.70%	-2.10%	-2.10%	1.70%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.1 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 78.8 to 80.9 by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	78.30%
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. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-0.50%	To Be Established	

3. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 50.3 to 54 by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
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. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established

4. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 1.8 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 68.7% to 70.6% by Fall 2014 (retention of Fall 2012 cohort).

Children's Budget Link: Not applicable

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

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	65.20%
S Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-3.50%	To Be Established	

5. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 Cohort for Four Year Universities) of 46.7% to 51.8% by 2014-15 (Fall 2007 cohort). For Two-Year Colleges (Fall 2005 Cohort) of 8% to 15% by 2014-15 (Fall 2010 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 from the institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	48.40%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3,454	To Be Established
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 from the institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10.80%	To Be Established
S	Number 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 from the institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	76	To Be Established



6. (KEY) Decrease the total number of completers for all award levels in a given academic year from the baseline year number of 9,063 in 2008-09 academic year to 8,788 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011			
K	Total number of completers for all award levels. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	8,670	To Be Established	
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-4.30%	To Be Established	



600_2000 — LSU Baton Rouge



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

Program Description

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

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

For additional information, see:

[LSU Baton Rouge](#)

LSU Baton Rouge Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 151,774,191	\$ 137,750,466	\$ 137,750,466	\$ 206,193,024	\$ 0	\$ (137,750,466)
State General Fund by:						
Total Interagency Transfers	46,226,227	63,157,973	63,157,973	6,649,986	6,715,292	(56,442,681)
Fees and Self-generated Revenues	201,069,813	214,732,234	214,732,234	214,528,644	283,177,200	68,444,966
Statutory Dedications	12,802,884	14,253,550	14,253,550	12,703,736	12,419,804	(1,833,746)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 411,873,115	\$ 429,894,223	\$ 429,894,223	\$ 440,075,390	\$ 302,312,296	\$ (127,581,927)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 331,956,635	\$ 344,333,297	\$ 0	\$ (331,956,635)
Total Operating Expenses	28,210,305	0	24,112,714	23,888,764	0	(24,112,714)
Total Professional Services	3,735,634	0	2,441,928	2,441,928	0	(2,441,928)
Total Other Charges	372,199,838	429,894,223	60,989,144	59,017,599	302,312,296	241,323,152
Total Acq & Major Repairs	7,727,338	0	10,393,802	10,393,802	0	(10,393,802)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 411,873,115	\$ 429,894,223	\$ 429,894,223	\$ 440,075,390	\$ 302,312,296	\$ (127,581,927)
Authorized Full-Time Equivalents:						
Classified	0	5,111	1,337	1,337	0	(1,337)
Unclassified	0	0	3,774	3,774	0	(3,774)
Total FTEs	0	5,111	5,111	5,111	0	(5,111)

Source of Funding

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

LSU Baton Rouge Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 1,142,206	\$ 123,007	\$ 123,007	\$ 0	\$ 0	\$ (123,007)
Support Education In LA First Fund	8,200,678	8,263,593	8,263,593	8,443,736	8,259,804	(3,789)
Equine Health Studies Program Fund	750,000	750,000	750,000	750,000	750,000	0
Fireman Training Fund	2,500,000	3,523,950	3,523,950	3,300,000	3,200,000	(323,950)
2PercentFireInsuranceFund	210,000	210,000	210,000	210,000	210,000	0
Overcollections Fund	0	1,383,000	1,383,000	0	0	(1,383,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 137,750,466	\$ 429,894,223	5,111	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(323,950)	0	Adjust Statutory Dedications from the Firemen Training Fund for the LSU Fire and Emergency Training Institute (FETI).
56,507,987	25,900,000	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(123,007)	0	Non-recr one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	13,232,000	0	Adjust Fees and Self-generated Revenue budget authority.
3,789	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	5,300,000	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
0	65,306	0	Adjust Interagency Transfer budget authority for funding to be received from the Minimum Foundation Program (MFP) for the LSU and SU Laboratory Schools.
(194,262,242)	(194,262,242)	(5,111)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	24,012,966	0	Provide additional Fees and Self-generated Revenue budget authority.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,383,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 302,312,296	0	Recommended FY 2011-2012
\$ 0	\$ 24,012,966	0	Less Supplementary Recommendation
\$ 0	\$ 278,299,330	0	Base Executive Budget FY 2011-2012
			Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
0	21,050,479	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 21,050,479	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
			Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
0	2,962,487	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 2,962,487	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 302,312,296	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 8.6% from the baseline level of 27,992 in Fall 2009 to 30,400 by Fall 2014.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15352)	28,200	27,992	28,500	28,500	28,900	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15353)	-2.80%	-3.50%	-1.70%	-1.70%	3.20%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1 percentage point from the Fall 2008 cohort (to Fall 2009) baseline level of 83.6 to 84.6 by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2011-2012	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012			
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	81.80%	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. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-1.80%	To Be Established		

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 0.1 percentage point from the Fall 2007 cohort (to Fall 2009) baseline level of 76.5% to 76.6% by Fall 2014 (retention of Fall 2012 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	71.50%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-5.00%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 Cohort) of 60.7% to 61.6% by 2014-15 (Fall 2007 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
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 from the institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	60.70%	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 from the institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3,454	To Be Established

5. (KEY) Decrease the total number of completers for all award levels in a given academic year from the baseline year number of 5,954 in 2008-09 academic year to 5,591 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total number of completers for all award levels. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5,516	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-7.40%	To Be Established



600_3000 — LSU Alexandria



Program Authorization: Act 45 of 1959.

Program Description

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

LSUA’s Strategic Plan, “LSU Alexandria 2009-2014: Launching the Next Fifty Years” has six strategic themes and objectives:

- I. Student Success
- II. Undergraduate Academic Experience
- III. Professional Growth and University Improvement
- IV. Vibrant University Life
- V. Campus Quality
- VI. Community Relationships and Outreach

For additional information, see:

[LSU Alexandria](#)

LSU Alexandria Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,842,453	\$ 6,895,905	\$ 6,895,905	\$ 11,264,277	\$ 0	\$ (6,895,905)



LSU Alexandria Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	2,469,134	3,400,985	3,400,985	0	0	(3,400,985)
Fees and Self-generated Revenues	7,232,226	8,718,708	8,718,708	8,714,450	10,342,386	1,623,678
Statutory Dedications	321,949	274,220	274,220	274,060	268,090	(6,130)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,865,762	\$ 19,289,818	\$ 19,289,818	\$ 20,252,787	\$ 10,610,476	\$ (8,679,342)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 15,604,368	\$ 16,569,438	\$ 0	\$ (15,604,368)
Total Operating Expenses	2,980,230	0	2,655,900	2,655,900	0	(2,655,900)
Total Professional Services	266,698	0	125,900	125,900	0	(125,900)
Total Other Charges	14,504,513	19,289,818	832,650	830,549	10,610,476	9,777,826
Total Acq & Major Repairs	114,321	0	71,000	71,000	0	(71,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,865,762	\$ 19,289,818	\$ 19,289,818	\$ 20,252,787	\$ 10,610,476	\$ (8,679,342)
Authorized Full-Time Equivalents:						
Classified	0	264	69	69	0	(69)
Unclassified	0	0	195	195	0	(195)
Total FTEs	0	264	264	264	0	(264)

Source of Funding

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

LSU Alexandria Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 55,778	\$ 6,007	\$ 6,007	\$ 0	\$ 0	\$ (6,007)
Support Education In LA First Fund	266,171	268,213	268,213	274,060	268,090	(123)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,895,905	\$ 19,289,818	264	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
3,400,985	606,782	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(6,007)	0	Non-recr one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	355,011	0	Adjust Fees and Self-generated Revenue budget authority.
123	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(10,297,013)	(10,297,013)	(264)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	661,885	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 10,610,476	0	Recommended FY 2011-2012
\$ 0	\$ 661,885	0	Less Supplementary Recommendation
\$ 0	\$ 9,948,591	0	Base Executive Budget FY 2011-2012
Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.			
0	475,283	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 475,283	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.			
0	186,602	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 186,602	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 10,610,476	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 1% from the baseline level of 2,675 in Fall 2009 to 2,702 by Fall 2014.**

Children's Budget Link: Not applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15291)	2,480	2,675	2,675	2,675	2,680	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15290)	-9.00%	-1.70%	-2.19%	-2.19%	-0.30%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 54% to 61% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	59.00%
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. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5.00%	To Be Established	

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 31% to 38% by Fall 2014 (retention of Fall 2012 cohort).

Children's Budget Link: Not applicable

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

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	38.00%
S Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	6.00%	To Be Established	

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 Cohort for Four Year Universities) of 5% to 15% by 2014-15 (Fall 2007 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
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 from the institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	9.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	38	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 328 in 2008-09 academic year to 342 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total number of completers for all award levels. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	265	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-19.20%	To Be Established



600_4000 — University of New Orleans



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

Program Description

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

The goals of UNO are:

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

For additional information, see:

[University of New Orleans](#)

University of New Orleans Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 45,239,805	\$ 41,779,723	\$ 41,779,723	\$ 62,825,488	\$ 0	\$ (41,779,723)
State General Fund by:						
Total Interagency Transfers	11,585,148	17,000,729	17,000,729	0	0	(17,000,729)
Fees and Self-generated Revenues	54,894,653	57,973,226	57,973,226	57,991,360	73,419,461	15,446,235
Statutory Dedications	2,878,424	2,592,740	2,592,740	2,611,630	2,554,741	(37,999)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 114,598,030	\$ 119,346,418	\$ 119,346,418	\$ 123,428,478	\$ 75,974,202	\$ (43,372,216)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 80,975,053	\$ 84,145,096	\$ 0	\$ (80,975,053)
Total Operating Expenses	14,962,191	0	16,034,060	16,034,060	0	(16,034,060)
Total Professional Services	1,358,212	0	1,215,031	1,215,031	0	(1,215,031)
Total Other Charges	96,014,635	119,346,418	18,461,363	19,373,380	75,974,202	57,512,839
Total Acq & Major Repairs	2,262,992	0	2,660,911	2,660,911	0	(2,660,911)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 114,598,030	\$ 119,346,418	\$ 119,346,418	\$ 123,428,478	\$ 75,974,202	\$ (43,372,216)
Authorized Full-Time Equivalents:						
Classified	0	1,499	229	229	0	(229)
Unclassified	0	0	1,270	1,270	0	(1,270)
Total FTEs	0	1,499	1,499	1,499	0	(1,499)

Source of Funding

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



University of New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 341,972	\$ 36,828	\$ 36,828	\$ 0	\$ 0	\$ (36,828)
Support Education In LA First Fund	2,536,452	2,555,912	2,555,912	2,611,630	2,554,741	(1,171)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 41,779,723	\$ 119,346,418	1,499	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
17,000,729	5,911,713	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(36,828)	0	Non-recur one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	3,322,785	0	Adjust Fees and Self-generated Revenue budget authority.
1,171	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(58,781,623)	(58,781,623)	(1,499)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	6,211,737	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 75,974,202	0	Recommended FY 2011-2012
\$ 0	\$ 6,211,737	0	Less Supplementary Recommendation
\$ 0	\$ 69,762,465	0	Base Executive Budget FY 2011-2012
Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.			
0	5,214,601	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 5,214,601	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.			
0	997,136	0	Provide additional Fees and Self-generated Revenue budget authority.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 997,136	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 75,974,202	0	Grand Total Recommended

Performance Information

1. (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by .2% from the baseline level of 11,724 in Fall 2009 to 11,700 by Fall 2014.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15268)	11,428	11,724	11,900	11,900	11,900	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15267)	0.57%	2.59%	1.50%	1.50%	1.50%	To Be Established



2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.4 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 68.6% to 71.0% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70%	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. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.6 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 52.4% to 55.0% by Fall 2014 (retention of Fall 2012 cohort).

Children's Budget Link: Not applicable



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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	54%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 Cohort) of 22.0% to 27% by 2014-15 (Fall 2007 cohort).

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
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 from the institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	23%	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 from the institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	408	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,892 in 2008-09 academic year to 1,935 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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



Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012		
K	Total number of completers for all award levels. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,944	To Be Established	
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3%	To Be Established	



600_5000 — LSU Health Sciences Center - New Orleans



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

Program Description

The mission of LSU Health Sciences Center at New Orleans (LSUHSC-NO) is to provide education, research, and public service through direct patient care and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing and Public Health. The vision of LSUHSC-NO is to provide healthcare education, research, patient care, and community outreach of the highest quality throughout Louisiana.

The goals of the LSUHSC-NO are:

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

For additional information, see:

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

LSU Health Sciences Center - New Orleans Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 74,203,605	\$ 68,319,983	\$ 68,319,983	\$ 101,984,401	\$ 0	\$ (68,319,983)
State General Fund by:						
Total Interagency Transfers	55,749,665	66,912,197	66,912,197	38,169,464	38,169,464	(28,742,733)
Fees and Self-generated Revenues	23,288,753	24,042,129	24,042,129	24,077,441	29,227,900	5,185,771
Statutory Dedications	21,080,409	20,525,230	20,525,230	20,477,125	20,376,512	(148,718)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 174,322,432	\$ 179,799,539	\$ 179,799,539	\$ 184,708,431	\$ 87,773,876	\$ (92,025,663)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 127,245,276	\$ 131,893,298	\$ 0	\$ (127,245,276)
Total Operating Expenses	23,459,868	0	20,496,266	20,496,266	0	(20,496,266)
Total Professional Services	1,718,156	0	1,806,075	1,806,075	0	(1,806,075)
Total Other Charges	146,198,594	179,799,539	28,240,753	28,564,734	87,773,876	59,533,123
Total Acq & Major Repairs	2,945,814	0	2,011,169	1,948,058	0	(2,011,169)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 174,322,432	\$ 179,799,539	\$ 179,799,539	\$ 184,708,431	\$ 87,773,876	\$ (92,025,663)
Authorized Full-Time Equivalents:						
Classified	0	3,279	514	514	0	(514)
Unclassified	0	0	2,765	2,765	0	(2,765)
Total FTEs	0	3,279	3,279	3,279	0	(3,279)

Source of Funding

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



LSU Health Sciences Center - New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 586,030	\$ 63,111	\$ 63,111	\$ 0	\$ 0	\$ (63,111)
Tobacco Tax Health Care Fund	16,397,052	16,258,357	16,258,357	16,258,357	16,249,642	(8,715)
Support Education In LA First Fund	4,097,327	4,128,762	4,128,762	4,218,768	4,126,870	(1,892)
Overcollections Fund	0	75,000	75,000	0	0	(75,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 68,319,983	\$ 179,799,539	3,279	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(8,715)	0	Adjust Statutory Dedications from the Tobacco Tax Health Care Fund.
28,742,733	2,513,372	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(63,111)	0	Non-recur one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	1,183,625	0	Adjust Fees and Self-generated Revenue budget authority.
1,892	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	1,211,775	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
(97,064,608)	(97,064,608)	(3,279)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	276,999	0	Provide additional Fees and Self-generated Revenue budget authority.
0	(75,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 87,773,876	0	Recommended FY 2011-2012
\$ 0	\$ 276,999	0	Less Supplementary Recommendation
\$ 0	\$ 87,496,877	0	Base Executive Budget FY 2011-2012
Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.			
0	276,999	0	Provide additional Fees and Self-generated Revenue budget authority.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 276,999	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 87,773,876	0	Grand Total Recommended

Performance Information

1. (KEY) To increase the fall headcount enrollment for all programs at the LSU Health Sciences Center-New Orleans by 33.73% from fall 2000 baseline of 2,019 to 2,700 by fall 2012.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Fall headcount enrollment (LAPAS CODE - 15253)	2,434	0	2,434	2,434	2,700	To Be Established

The yearend actual value for this indicator was reported in the agency's FY 2009-2010 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 2,642.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Change in headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 15254)	415	0	415	415	681	To Be Established
<p>The yearend actual value for this indicator was reported in the agency's FY 2009-2010 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 628.</p>							
K	Percent change for Fall headcount enrollment over fall 2000 baseline year (LAPAS CODE - 15252)	20.55%	0	20.55%	20.55%	33.73%	To Be Established
<p>The yearend actual value for this indicator was reported in the agency's FY 2009-2010 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 31.10%.</p>							

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent change for minority Fall headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 15255)	0	0	0	0	0	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2009-2010 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 32.0%.							
K	Minority Fall headcount enrollment (LAPAS CODE - 15256)	381	0	381	381	381	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2009-2010 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 503.							

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance Continuation Budget Level FY 2011-2012	
S	Number of first-time, full-time students retained to the second year. (LAPAS CODE - 15260)	439	0	376	376	376	To Be Established
<p>The yearend actual value for this indicator was reported in the agency's FY 2009-2010 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 433.</p>							
K	Retention rate of first-time, full-time entering students to second year (LAPAS CODE - 15259)	96.00%	0	93.00%	93.00%	93.00%	To Be Established
<p>The yearend actual value for this indicator was reported in the agency's FY 2009-2010 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 93.35%.</p>							
K	Percentage point difference in retention of first-time, full-time entering students to second year (from Fall 2000 baseline year) (LAPAS CODE - 15258)	3.00%	0	0	0	0	To Be Established
<p>The yearend actual value for this indicator was reported in the agency's FY 2009-2010 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is .35%.</p>							

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance Continuation Budget Level FY 2011-2012	
S	Number of mandatory programs accredited (LAPAS CODE - 15262)	28	28	28	28	28	To Be Established
K	Percentage of mandatory programs accredited (LAPAS CODE - 15261)	100.0%	100.0%	100.0%	100.0%	100.0%	To Be Established



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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Number of students earning medical degrees (LAPAS CODE - 15264)	176	165	176	176	176	To Be Established
K	Percent increase in the number of students earning medical degrees over the Spring 2000 baseline year level (LAPAS CODE - 15263)	0	-6.3%	0	0	0	To Be Established

6. (KEY) To maintain the number of cancer screenings at the actual FY 09-10 level of 27,156 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health through Fiscal Year 2012-2013.

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

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

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

Explanatory Note: Not applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Percent increase in screenings (LAPAS CODE - 15265)	21.00%	-25.00%	0	0	0	To Be Established
K	Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - 23218)	0.83%	0.95%	0.83%	0.83%	0.83%	To Be Established
This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program.							
K	Percentage of patients screened for cervical cancer with a diagnosis of cancer (LAPAS CODE - 23219)	0.97%	0.03%	0.97%	0.97%	0.97%	To Be Established
This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program.							
S	Percentage of pap tests to rarely or never screened women (LAPAS CODE - 23220)	30.00%	28.60%	30.00%	30.00%	30.00%	To Be Established
This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program. The Centers for Disease Control and Prevention (CDC) national average is 20%.							
S	Number of screenings (LAPAS CODE - 15266)	26,335	27,156	36,076	36,076	27,156	To Be Established

LSU Health Sciences Center - New Orleans General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Systemwide graduates (Medicine) (LAPAS CODE - 13109)	172	156	155	170	165
Percentage that are Louisiana Residents (LAPAS CODE - 13110)	100%	100%	99%	98%	98%
Systemwide graduates (Dentistry) (LAPAS CODE - 13111)	54	58	58	60	60
Percentage that are Louisiana Residents (LAPAS CODE - 13112)	87.00%	88.00%	91.40%	86.70%	96.70%



600_10B0 — LSU Health Sciences Center - Shreveport



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

Program Description

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

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

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

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

For additional information, see:

LSU Health Sciences Center - Shreveport

LSU Health Sciences Center - Shreveport Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 50,089,963	\$ 44,334,167	\$ 44,334,167	\$ 64,079,584	\$ 0	\$ (44,334,167)
State General Fund by:						
Total Interagency Transfers	257,779,830	264,247,903	264,247,903	254,668,631	230,014,865	(34,233,038)
Fees and Self-generated Revenues	53,326,337	54,910,867	54,910,867	55,987,834	55,989,418	1,078,551
Statutory Dedications	9,411,082	9,347,602	9,347,602	9,066,310	9,003,157	(344,445)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	58,744,160	58,724,160	58,724,160	58,861,621	58,724,160	0
Total Means of Financing	\$ 429,351,372	\$ 431,564,699	\$ 431,564,699	\$ 442,663,980	\$ 353,731,600	\$ (77,833,099)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 287,939,727	\$ 299,699,970	\$ 0	\$ (287,939,727)
Total Operating Expenses	124,773,990	0	123,175,467	123,175,467	0	(123,175,467)
Total Professional Services	2,008,951	0	2,319,395	2,319,395	0	(2,319,395)
Total Other Charges	297,140,584	431,564,699	14,474,019	13,813,057	353,731,600	339,257,581
Total Acq & Major Repairs	5,427,847	0	3,656,091	3,656,091	0	(3,656,091)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 429,351,372	\$ 431,564,699	\$ 431,564,699	\$ 442,663,980	\$ 353,731,600	\$ (77,833,099)
Authorized Full-Time Equivalents:						
Classified	0	5,030	2,900	2,900	0	(2,900)
Unclassified	0	0	2,130	2,130	0	(2,130)
Total FTEs	0	5,030	5,030	5,030	0	(5,030)

Source of Funding

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



LSU Health Sciences Center - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 369,814	\$ 39,826	\$ 39,826	\$ 0	\$ 0	\$ (39,826)
Tobacco Tax Health Care Fund	6,376,631	6,322,695	6,322,695	6,322,695	6,319,306	(3,389)
Support Education In LA First Fund	2,664,637	2,685,081	2,685,081	2,743,615	2,683,851	(1,230)
Overcollections Fund	0	300,000	300,000	0	0	(300,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 44,334,167	\$ 431,564,699	5,030	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(798,578)	0	Adjust Medicaid funding due to savings that will be generated as a result of requiring prior authorization for outpatient surgical procedures, ultrasounds and imaging for treatment of cardiovascular disease.
0	(5,323,710)	0	Adjust Interagency Transfer budget authority for savings resulting from the use of the Low Income Needy Collaboration (INC) UPL model.
(4,520,510)	(11,446,657)	0	Adjust the hospital budgets for the LSU Health Sciences Center in Shreveport, E.A. Conway Medical Center and Huey P. Long Medical Center.
0	(2,509,398)	0	Adjust Interagency Transfer budget authority to properly classify expenditures for LSU Health Sciences Center in Shreveport and the E.A. Conway Medical Center.
0	(3,389)	0	Adjust Statutory Dedications from the Tobacco Tax Health Care Fund.
18,675,205	884,126	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(39,826)	0	Non-recur one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	70,391	0	Adjust Fees and Self-generated Revenue budget authority.
1,230	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(58,490,092)	(58,490,092)	(5,030)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	124,034	0	Provide additional Fees and Self-generated Revenue budget authority.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(300,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 353,731,600	0	Recommended FY 2011-2012
\$ 0	\$ 124,034	0	Less Supplementary Recommendation
\$ 0	\$ 353,607,566	0	Base Executive Budget FY 2011-2012
			Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
0	124,034	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 124,034	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 353,731,600	0	Grand Total Recommended

Performance Information

1. (KEY) To maintain the fall headcount enrollment for all programs at the fall 2008 baseline level of 814 through fall 2012.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Fall headcount enrollment (LAPAS CODE - 15214)	742	823	742	742	814	To Be Established
S	Change in Fall headcount enrollment over Fall 2008 baseline year (LAPAS CODE - 21352)	0	81	0	0	0	To Be Established
K	Percent change for Fall headcount enrollment over Fall 2008 baseline year (LAPAS CODE - 15213)	0	10.9%	0	0	0	To Be Established

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Minority Fall headcount enrollment (LAPAS CODE - 15221)	111	112	111	111	111	To Be Established
K	Percent change for minority Fall headcount enrollment over Fall 2006 baseline year (LAPAS CODE - 15220)	0	0.90%	0	0	0	To Be Established

3. (KEY) To maintain the percentage of full-time entering students retained to the second year at the baseline rate of 97.5% in fall 2011 through fall 2012.

Children's Budget Link: Not applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of full-time students retained to the second year (LAPAS CODE - 15245)	109	115	109	109	115	To Be Established
K	Retention rate of full-time entering students to second year (LAPAS CODE - 15244)	99.1%	97.5%	99.1%	99.1%	97.5%	To Be Established
K	Percentage point change in retention of full-time entering students to second year (from Fall 2006 Baseline Year) (LAPAS CODE - 21357)	0	-1.6%	0	0	0	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of mandatory programs accredited (LAPAS CODE - 15247)	48	48	47	47	48	To Be Established
K	Percentage of mandatory programs accredited (LAPAS CODE - 15246)	100%	100%	100%	100%	100%	To Be Established

5. (KEY) To maintain the number of students earning medical degrees at the spring 2009 baseline of 111 through the spring 2013.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students earning medical degrees (LAPAS CODE - 15249)	99	111	99	99	111	To Be Established
K	Percentage difference in the number of students earning medical degrees over the Spring 2009 baseline year level (LAPAS CODE - 15248)	0	5.90%	0	0	0	To Be Established

6. (KEY) To provide quality medical care while serving as the state's classroom for medical and clinical education, working towards maintaining average lengths of stay for medical/surgical patients admitted to the hospital each fiscal year, consistent with benchmarks established through the University Health Systems Consortium, of which LSU Health is a member organization.

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Emergency department visits (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	58,000	58,000
<p>An emergency room visit is an immediate treatment of an ill or injured person who requires medical or surgical care, usually on an unscheduled basis. The patient must be treated by ER staff/associates to be counted as an ER visit. ED visits include ER visits (ED Encounters) plus ER admits.</p>							
K	Overall patient satisfaction survey rating (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	67	67
<p>Patient satisfaction is measured using The Myers Group, a Centers for Medicare and Medicaid Services (CMS) approved vendor, and is summarized in "overall rating of hospital" and "willingness to recommend hospital." LSU-HCSD has set its performance standards above the state, national and west south regional averages. LSU-HCSD will follow the CMS rules for reporting; which represents data from a prior quarter being reported due to timing. A comment in LAPAS will be made quarterly disclosing the date range being reported. It should be noted that CMS' patient satisfaction survey is a standardized instrument which measures inpatient care across the United States.</p>							
K	Willingness to recommend hospital (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	69%	69%
<p>Patient satisfaction is measured using The Myers Group, a Centers for Medicare and Medicaid Services (CMS) approved vendor, and is summarized in "overall rating of hospital" and "willingness to recommend hospital." LSU-HCSD has set its performance standards above the state, national and west south regional averages. LSU-HCSD will follow the CMS rules for reporting; which represents data from a prior quarter being reported due to timing. A comment in LAPAS will be made quarterly disclosing the date range being reported.</p>							
S	Average length of stay for acute medical surgery inpatients (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5	5
<p>Acute Care is a type of healthcare in which a patient is treated for an acute (immediate and severe) episode of illness, for the subsequent treatment of injuries related to an accident or other trauma, or during recovery from surgery. Acute care is given in the hospital by specialized personnel, using complex and sophisticated technical equipment and materials. Unlike chronic care, acute care is often necessary for only a short time. Average length of stay for acute medical surgery inpatients is the total number of acute care medical surgery discharge days divided by the total number of acute care medical surgery discharges from the hospital. The average length of stay is a key indicator of utilization and clinical management and is predictive of the average resources used during a patient's stay in the hospital.</p>							
K	FTEs per adjusted occupied bed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5	5
<p>New Indicator for FY 2011-2012.</p>							
K	Acute patient days (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	133,000	133,000
<p>New Indicator for FY 2011-2012.</p>							
K	Hospital admissions (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	20,000	20,000
<p>New Indicator for FY 2011-2012.</p>							
S	AMI: Aspirin at arrival (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	98	98
<p>New Indicator for FY 2011-2012.</p>							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Heart failure ace inhibitor (LAPAS CODE - New) New Indicator for FY 2011-2012.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	94	94
S	Pneumonia appropriate antibiotic (LAPAS CODE - New) New Indicator for FY 2011-2012.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	91	91
K	Number of clinic visits (LAPAS CODE - 15251) The number of clinic visits is measured as the total ambulatory clinic visits with an evaluation and management code.	458,701	447,295	458,701	458,701	394,000	394,000
S	Number of staffed beds (LAPAS CODE - 15793) Staffed beds include all adult, pediatric, neonatal intensive care beds, ICU and psychiatric beds set up and in service for inpatients on a routine basis. Staffed beds exclude newborn bassinets, labor and delivery beds, and emergency room beds.	458	477	483	483	459	459
K	Cost per adjusted patient day (LAPAS CODE - 15795) Cost per adjusted patient day is calculated by dividing total expenses by the total of inpatient revenue divided by outpatient revenue multiplied by inpatient days. The actual yearend performance for FY 2009-2010 was reported in LAPAS as \$1,772 which is the actual cost per adjusted patient day for FY 2008-2009. The actual yearend performance for FY 2009-2010 is \$1,822.64.	\$ 1,614	\$ 1,772	\$ 1,614	\$ 1,614	\$ 2,450	\$ 2,450

7. (KEY) Continue systemwide disease management initiatives such that results at June 30, 2012 show improvements over those at June 30, 2011.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of diabetic patient with long term glycemic control (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50%	50%
<p>Diabetes mellitus is a disease of the pancreas (an organ behind your stomach). Normally, the pancreas releases a hormone called insulin that helps the body store and use the sugar and fat from the food individuals eat. Diabetes occurs when the pancreas does not produce any insulin, or the pancreas produces very little insulin or when the body does not respond appropriately to insulin, a condition called "insulin resistance." The hemoglobin A1C test, also called a glycosylated hemoglobin test, measures the proportion of hemoglobin molecules in a patient's red blood cells that have glucose attached to them (and thus are glycosylated). Once glycosylated, a hemoglobin molecule stays that way throughout the 3 to 4 month lifecycle of its red blood cell. Red blood cells are continually dying and being replaced, so at any given time they have a range of ages in the patient's body. LSU-HCSD's systemwide standard is 50%. The hemoglobin A1C goal for people with Type 2 diabetes is less than 7%. The finding of a major diabetes study, the Diabetes Control and Complications Trial (DCCT), found patients who keep their hemoglobin A1C levels close to 7% have a much better chance of delaying or preventing complications that affect the eyes, kidneys, and nerves than people with a hemoglobin A1C of approximately 9%. The United Kingdom Prospective Diabetes Study (UKPDS), a 20 year study that involves more than 5,000 people with type 2 diabetes, showed that intensive blood glucose control significantly reduces the risk of major diabetic eye disease and early kidney damage. Definition-American Diabetes Association & the Department of Patient Education and Health Information/Department of Endocrinology at the Cleveland Clinic - Percentage of Diabetics with current A1C <= 7 is calculated by taking the number of diabetics with current HgbA1c<=7 and dividing that by the number of diabetics with current HgbA1c. New Indicator for FY 2011-2012.</p>							
K	Percentage of women >= 50 years of age receiving mammogram in the past 2 years. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	60%	60%
<p>Percentage of women >=50 years of age with mammogram in the past 2 years is calculated by taking the number of women >= 50 years of age with a mammogram in the past 2 years and dividing that by the number of women in the population >= 50. New Indicator for FY 2011-2012.</p>							

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - 23221)	0.01%	1.20%	0.01%	0.01%	0.01%	0.01%
S	Number of screenings requiring follow-up (LAPAS CODE - 23222)	607	535	607	607	607	607
S	Number of Screenings (LAPAS CODE - 15194)	3,264	3,132	3,264	3,264	3,264	To Be Established

LSU Health Sciences Center - Shreveport General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Systemwide Graduates (Medicine) (LAPAS CODE - 15203)	93	94	97	110	111
Percentage that are Louisiana Residents (LAPAS CODE - 15204)	100%	100%	100%	100%	100%



600_10C0 — E A Conway Medical Center



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

Program Description

Located in Monroe, in Ouachita Parish, E. A. Conway Medical Center (EAC) is an accredited acute-care teaching hospital within Louisiana State University Health Sciences Center-Shreveport. EAC has primary responsibility for direct patient care services to indigent residents in health Region VIII. Care is delivered in both inpatient and outpatient clinic settings by physicians who are faculty members of the LSU School of Medicine in Shreveport who also supervise postgraduate physicians at EAC. EAC and LSU Hospital in Shreveport continue to integrate the treatment programs between the two institutions to assure that whenever possible, EAC patients can receive care locally but when tertiary referral is necessary, EAC patients receive seamless care from its Shreveport sister hospital. EAC works closely with the North Louisiana Area Health Education Center (AHEC) as improving care in rural Northeast Louisiana and support practitioners in that area with continuing education opportunities and consultations are priorities shared by EAC and AHEC. The hospital received a three-year accreditation by the Joint Commission on Healthcare Organization in October 2008. The laboratory and blood banks are accredited by the College of American Pathologists and The American Association of Blood Banks.

The mission of EAC is to:

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

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

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

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

The goals of EAC are:

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

partners.

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

For additional information, see:

[E A Conway Medical Center](#)

E A Conway Medical Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,582,574	\$ 10,823,454	\$ 10,823,454	\$ 11,216,453	\$ 0	\$ (10,823,454)
State General Fund by:						
Total Interagency Transfers	62,476,587	59,656,994	59,656,994	62,036,660	102,187,007	42,530,013
Fees and Self-generated Revenues	2,799,145	2,799,145	2,799,145	2,857,135	2,799,145	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,753,569	8,058,474	8,058,474	8,072,937	8,058,474	0
Total Means of Financing	\$ 83,611,875	\$ 81,338,067	\$ 81,338,067	\$ 84,183,185	\$ 113,044,626	\$ 31,706,559
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 46,565,567	\$ 49,078,357	\$ 0	\$ (46,565,567)
Total Operating Expenses	18,356,589	0	17,898,643	17,898,643	0	(17,898,643)
Total Professional Services	2,454,240	0	2,994,000	2,994,000	0	(2,994,000)
Total Other Charges	62,801,046	81,338,067	13,879,857	14,212,185	113,044,626	99,164,769
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 83,611,875	\$ 81,338,067	\$ 81,338,067	\$ 84,183,185	\$ 113,044,626	\$ 31,706,559
Authorized Full-Time Equivalents:						
Classified	0	906	731	731	0	(731)
Unclassified	0	0	175	175	0	(175)
Total FTEs	0	906	906	906	0	(906)



Source of Funding

State General Fund for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues derived from collections of commercial and private pay payments, Interagency Transfers from the Department of Health and Hospitals and Federal Funds from Medicare collections.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,823,454	\$ 81,338,067	906	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(118,307)	0	Adjust Medicaid funding due to savings that will be generated as a result of requiring prior authorization for outpatient surgical procedures, ultrasounds and imaging for treatment of cardiovascular disease.
0	(1,121,772)	0	Adjust Interagency Transfer budget authority for savings resulting from the use of the Low Income Needy Collaboration (INC) UPL model.
0	(3,152,756)	0	Adjust the hospital budgets for the LSU Health Sciences Center in Shreveport, E.A. Conway Medical Center and Huey P. Long Medical Center.
0	46,922,848	0	Adjust Interagency Transfer budget authority for the use of Upper Payment Limit (UPL) Program.
(10,823,454)	(10,823,454)	(906)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 113,044,626	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 113,044,626	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 113,044,626	0	Grand Total Recommended

Performance Information

- (KEY) To provide quality medical care while serving as the state's classroom for medical and clinical education, working towards maintaining average lengths of stay for medical/surgical patients admitted to the hospital each fiscal year, consistent with benchmarks established through the University Health Systems Consortium, of which LSU Health is a member organization.**

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



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of clinic visits (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	104,000	104,000
	The number of clinic visits is measured as the total ambulatory clinic visits with an evaluation and management code. New Indicator for FY 2011-2012.						
K	Willingness to recommend hospital (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	69%	69%
	Patient satisfaction is measured using The Myers Group, a Centers for Medicare and Medicaid Services (CMS) approved vendor, and is summarized in "overall rating of hospital" and "willingness to recommend hospital." LSU-HCSD has set its performance standards above the state, national and west south regional averages. LSU-HCSD will follow the CMS rules for reporting; which represents data from a prior quarter being reported due to timing. A comment in LAPAS will be made quarterly disclosing the date range being reported.						
K	FTEs per adjusted occupied bed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5	5
	New Indicator for FY 2011-2012.						
K	Acute patient days (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	34,750	34,750
K	Hospital admissions (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5,750	5,750
	New Indicator for FY 2011-2012.						
K	Cost per adjusted patient day (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,750	1,750
	Cost per adjusted patient day is calculated by dividing total expenses by the total of inpatient revenue divided by outpatient revenue multiplied by inpatient days. New Indicator for FY 2011-2012.						
S	AMI: Aspirin at arrival (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	98	98
	New Indicator for FY 2011-2012.						
S	Heart failure ace inhibitor (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	94	94
	New Indicator for FY 2011-2012.						
S	Pneumonia appropriate antibiotic (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	91	91
	New Indicator for FY 2011-2012.						
S	Number of staffed beds (LAPAS CODE - 17512)	158	158	158	158	158	158
	Staffed beds are defined as all adult, pediatric, neonatal intensive care unit, intensive care unit, and psychiatric beds set up and in-service for inpatients on a routine basis. Furthermore, staffed beds do not include newborn bassinets. Staffed beds were previously counted as 70% occupancy of 187 available beds plus 5 observation beds.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Emergency department visits (LAPAS CODE - 17514)	32,165	37,805	32,165	32,165	37,000	37,000
S	Average length of stay for acute medical surgery inpatients (LAPAS CODE - 17518)	5.0	5.3	5.2	5.2	4.8	4.8
<p>Acute Care is a type of healthcare in which a patient is treated for an acute (immediate and severe) episode of illness, for the subsequent treatment of injuries related to an accident or other trauma, or during recovery from surgery. Acute care is given in the hospital by specialized personnel, using complex and sophisticated technical equipment and materials. Unlike chronic care, acute care is often necessary for only a short time. Average length of stay for acute medical surgery inpatients is the total number of acute care medical surgery discharge days divided by the total number of acute care medical surgery discharges from the hospital. The average length of stay is a key indicator of utilization and clinical management and is predictive of the average resources used during a patient's stay in the hospital.</p>							
K	Overall patient satisfaction (LAPAS CODE - 17521)	88.0%	86.0%	88.0%	88.0%	67.0%	67.0%
<p>Patient satisfaction is measured using The Myers Group, a Centers for Medicare and Medicaid Services (CMS) approved vendor, and is summarized in "overall rating of hospital" and "willingness to recommend hospital." LSU-HCSD has set its performance standards above the state, national and west south regional averages. LSU-HCSD will follow the CMS rules for reporting; which represents data from a prior quarter being reported due to timing. A comment in LAPAS will be made quarterly disclosing the date range being reported. It should be noted that CMS' patient satisfaction survey is a standardized instrument which measures inpatient care across the United States.</p>							

2. (KEY) Continue systemwide disease management initiatives such that results at June 30, 2012 show improvements over those at June 30, 2011.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of diabetic patients with long term glycemic control (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50%	50%
<p>Diabetes mellitus is a disease of the pancreas (an organ behind your stomach). Normally, the pancreas releases a hormone called insulin that helps the body store and use the sugar and fat from the food individuals eat. Diabetes occurs when the pancreas does not produce any insulin, or the pancreas produces very little insulin or when the body does not respond appropriately to insulin, a condition called "insulin resistance." The hemoglobin A1C test, also called a glycosylated hemoglobin test, measures the proportion of hemoglobin molecules in a patient's red blood cells that have glucose attached to them (and thus are glycosylated). Once glycosylated, a hemoglobin molecule stays that way throughout the 3 to 4 month lifecycle of its red blood cell. Red blood cells are continually dying and being replaced, so at any given time they have a range of ages in the patient's body. LSU-HCSD's systemwide standard is 50%. The hemoglobin A1C goal for people with Type 2 diabetes is less than 7%. The finding of a major diabetes study, the Diabetes Control and Complications Trial (DCCT), found patients who keep their hemoglobin A1C levels close to 7% have a much better chance of delaying or preventing complications that affect the eyes, kidneys, and nerves than people with a hemoglobin A1C of approximately 9%. The United Kingdom Prospective Diabetes Study (UKPDS), a 20 year study that involves more than 5,000 people with type 2 diabetes, showed that intensive blood glucose control significantly reduces the risk of major diabetic eye disease and early kidney damage. Definition-American Diabetes Association & the Department of Patient Education and Health Information/Department of Endocrinology at the Cleveland Clinic - Percentage of Diabetics with current A1C <= 7 is calculated by taking the number of diabetics with current HbA1c<=7 and dividing that by the number of diabetics with current HbA1c. New Indicator for FY 2011-2012.</p>							
K	Percentage of women >= 50 years of age receiving mammogram in the past 2 years. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	60%	60%
<p>Percentage of women >=50 years of age with mammogram in the past 2 years is calculated by taking the number of women >= 50 years of age with a mammogram in the past 2 years and dividing that by the number of women in the population >= 50. New Indicator for FY 2011-2012.</p>							



600_10D0 — Huey P Long Medical Center



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

Program Description

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

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

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

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

HPLMC currently has residents in clinical rotations through LSUHSC-Shreveport-LSU Family Practice (Alexandria) with rotations in OB/GYN, Critical Care, ED and Pediatrics and Tulane University School of Medicine in OB/GYN. Current Medical Staff is provided by LSU Health Sciences Center in Shreveport with limited contracted sub-specialties provided by local medical professionals. HPLMC serves as a clinical rotation site for the following Nursing and Allied Health Training Program. LA Tech, National EMS Academy, Central LA Medical Academy, Tulane University, LSU-Eunice, LSU School of Nursing, Loyola University, Louisiana

College, Louisiana State University, LSU Alexandria, LSUHSC-Shreveport, University of Louisiana at Monroe, Northwestern State University, University of Louisiana at Lafayette, various Technical Colleges in the areas of Nursing (LPN, RN, NP, FNP, CRNA), EMT Technology, Social work, Lab Technology, Phlebotomy, Radiology, Occupational Therapy, Physical Therapy, Medical Record Internships, Pharmacists, Pharmacy Techs, Paramedics, Respiratory Therapy, Graduate Medical Students and Dietitians.

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

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

For additional information, see:

[Huey P Long Medical Center](#)

Huey P Long Medical Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,380,737	\$ 11,727,705	\$ 11,727,705	\$ 12,158,936	\$ 0	\$ (11,727,705)
State General Fund by:						
Total Interagency Transfers	37,548,731	41,785,218	41,785,218	43,165,770	38,339,742	(3,445,476)
Fees and Self-generated Revenues	1,794,447	1,918,278	1,918,278	1,952,828	1,918,278	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,077,163	3,782,232	3,782,232	3,757,692	3,782,232	0
Total Means of Financing	\$ 54,801,078	\$ 59,213,433	\$ 59,213,433	\$ 61,035,226	\$ 44,040,252	\$ (15,173,181)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 31,529,005	\$ 33,048,898	\$ 0	\$ (31,529,005)
Total Operating Expenses	13,812,216	0	14,409,816	14,409,816	0	(14,409,816)
Total Professional Services	8,569,088	0	10,575,055	11,080,673	0	(10,575,055)
Total Other Charges	32,094,606	59,213,433	2,246,785	2,043,067	44,040,252	41,793,467
Total Acq & Major Repairs	325,168	0	452,772	452,772	0	(452,772)
Total Unallotted	0	0	0	0	0	0



Huey P Long Medical Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 54,801,078	\$ 59,213,433	\$ 59,213,433	\$ 61,035,226	\$ 44,040,252	\$ (15,173,181)
Authorized Full-Time Equivalents:						
Classified	0	552	492	492	0	(492)
Unclassified	0	0	60	60	0	(60)
Total FTEs	0	552	552	552	0	(552)

Source of Funding

State General Fund for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues derived from collections of commercial and private pay payments, Interagency Transfers from the Department of Health and Hospitals and Federal Funds from Medicare collections.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 11,727,705	\$ 59,213,433	552	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(59,154)	0	Adjust Medicaid funding due to savings that will be generated as a result of requiring prior authorization for outpatient surgical procedures, ultrasounds and imaging for treatment of cardiovascular disease.
0	(988,146)	0	Adjust Interagency Transfer budget authority for savings resulting from the use of the Low Income Needy Collaboration (INC) UPL model.
0	(2,398,176)	0	Adjust the hospital budgets for the LSU Health Sciences Center in Shreveport, E.A. Conway Medical Center and Huey P. Long Medical Center.
(11,727,705)	(11,727,705)	(552)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 44,040,252	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 44,040,252	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 44,040,252	0	Grand Total Recommended



Performance Information

- 1. (KEY) To provide quality medical care while serving as the state's classroom for medical and clinical education, working towards maintaining average lengths of stay for medical/surgical patients admitted to the hospital each fiscal year, consistent with benchmarks established through the University Health Systems Consortium, of which LSU Health is a member organization.**

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of clinic visits (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	49,000	49,000
	The number of clinic visits is measured as the total ambulatory clinic visits with an evaluation and management code. New Indicator for FY 2011-2012.						
K	Willingness to recommend (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	69%	69%
	Patient satisfaction is measured using The Myers Group, a Centers for Medicare and Medicaid Services (CMS) approved vendor, and is summarized in "overall rating of hospital" and "willingness to recommend hospital." LSU-HCSD has set its performance standards above the state, national and west south regional averages. LSU-HCSD will follow the CMS rules for reporting; which represents data from a prior quarter being reported due to timing. A comment in LAPAS will be made quarterly disclosing the date range being reported. New Indicator for FY 2011-2012.						
K	FTEs per adjusted occupied bed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5	5
	New Indicator for FY 2011-2012.						
K	Acute patient days (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	14,000	14,000
	New Indicator for FY 2011-2012.						
K	Hospital admissions (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,400	2,400
	New Indicator for FY 2011-2012.						
K	Cost per adjusted patient day (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,750	1,750
	Cost per adjusted patient day is calculated by dividing total expenses by the total of inpatient revenue divided by outpatient revenue multiplied by inpatient days. New Indicator for FY 2011-2012.						
S	AMI: Aspirin at arrival (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	98	98
	New Indicator for FY 2011-2012						
S	Heart failure ace inhibitor (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	94	94
	New Indicator for FY 2011-2012.						



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Pneumonia appropriate antibiotic (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	91	91
New Indicator for FY 2011-2012.							
S	Average length of stay for acute medical surgery inpatients (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	To Be Established
Acute Care is a type of healthcare in which a patient is treated for an acute (immediate and severe) episode of illness, for the subsequent treatment of injuries related to an accident or other trauma, or during recovery from surgery. Acute care is given in the hospital by specialized personnel, using complex and sophisticated technical equipment and materials. Unlike chronic care, acute care is often necessary for only a short time. Average length of stay for acute medical surgery inpatients is the total number of acute care medical surgery discharge days divided by the total number of acute care medical surgery discharges from the hospital. The average length of stay is a key indicator of utilization and clinical management and is predictive of the average resources used during a patient's stay in the hospital. New Indicator for FY 2011-2012.							
S	Number of staffed beds (LAPAS CODE - 9822)	60	60	60	60	60	60
Staffed beds are defined as all adult, pediatric patients, neonatal intensive care unit. ICU and psychiatric beds set up and in service for inpatients on a routine basis. Furthermore, staffed beds don't include new born bassinets, labor and delivery beds or emergency room beds.							
K	Emergency department visits (LAPAS CODE - 5860)	36,600	36,898	37,000	37,000	37,000	37,000
An emergency room visit is an immediate treatment of an ill or injured person who requires medical or surgical care, usually on an unscheduled basis. The patient must be treated by ER staff/associates to be counted as an ER visit.							
K	Overall patient satisfaction survey rating (LAPAS CODE - 9832)	89%	85%	89%	89%	67%	67%
Patient satisfaction is measured using The Myers Group, a Centers for Medicare and Medicaid Services (CMS) approved vendor, and is summarized in "overall rating of hospital" and "willingness to recommend hospital." LSU-HCSD has set its performance standards above the state, national and west south regional averages. LSU-HCSD will follow the CMS rules for reporting; which represents data from a prior quarter being reported due to timing. A comment in LAPAS will be made quarterly disclosing the date range being reported. It should be noted that CMS' patient satisfaction survey is a standardized instrument which measures inpatient care across the United States.							

2. (KEY) Continue systemwide disease management initiatives such that results at June 30, 2012 show improvements over those at June 30, 2011.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012

K	Percentage of diabetic patients with long term glycemic control (LAPAS CODE - New)	Not Applicable	To Be Established				
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Diabetes mellitus is a disease of the pancreas (an organ behind your stomach). Normally, the pancreas releases a hormone called insulin that helps the body store and use the sugar and fat from the food individuals eat. Diabetes occurs when the pancreas does not produce any insulin, or the pancreas produces very little insulin or when the body does not respond appropriately to insulin, a condition called "insulin resistance." The hemoglobin A1C test, also called a glycosylated hemoglobin test, measures the proportion of hemoglobin molecules in a patient's red blood cells that have glucose attached to them (and thus are glycosylated). Once glycosylated, a hemoglobin molecule stays that way throughout the 3 to 4 month lifecycle of its red blood cell. Red blood cells are continually dying and being replaced, so at any given time they have a range of ages in the patient's body. LSU-HCSD's systemwide standard is 50%. The hemoglobin A1C goal for people with Type 2 diabetes is less than 7%. The finding of a major diabetes study, the Diabetes Control and Complications Trial (DCCT), found patients who keep their hemoglobin A1C levels close to 7% have a much better chance of delaying or preventing complications that affect the eyes, kidneys, and nerves than people with a hemoglobin A1C of approximately 9%. The United Kingdom Prospective Diabetes Study (UKPDS), a 20 year study that involves more than 5,000 people with type 2 diabetes, showed that intensive blood glucose control significantly reduces the risk of major diabetic eye disease and early kidney damage. Definition-American Diabetes Association & the Department of Patient Education and Health Information/Department of Endocrinology at the Cleveland Clinic - Percentage of Diabetics with current A1C <= 7 is calculated by taking the number of diabetics with current HbA1c<=7 and dividing that by the number of diabetics with current HbA1c. New Indicator for FY 2011-2012.

K	Percentage of women >= 50 years of age receiving mammogram in the past 2 years. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	60%	60%
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Percentage of women >=50 years of age with mammogram in the past 2 years is calculated by taking the number of women >= 50 years of age with a mammogram in the past 2 years and dividing that by the number of women in the population >= 50. New Indicator for FY 2011-2012.



600_6000 — LSU - Eunice



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

Program Description

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

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

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

For additional information, see:

LSU - Eunice

LSU - Eunice Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,913,942	\$ 5,481,984	\$ 5,481,984	\$ 11,223,932	\$ 0	\$ (5,481,984)
State General Fund by:						
Total Interagency Transfers	1,251,551	1,948,366	1,948,366	(3,306,903)	0	(1,948,366)
Fees and Self-generated Revenues	5,490,280	5,455,628	5,455,628	5,459,346	7,148,463	1,692,835
Statutory Dedications	291,148	253,270	253,270	255,082	249,526	(3,744)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 12,946,921	\$ 13,139,248	\$ 13,139,248	\$ 13,631,457	\$ 7,397,989	\$ (5,741,259)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 10,391,600	\$ 10,881,034	\$ 0	\$ (10,391,600)
Total Operating Expenses	1,496,731	0	1,624,742	1,624,742	0	(1,624,742)
Total Professional Services	52,417	0	11,825	11,825	0	(11,825)
Total Other Charges	10,757,844	13,139,248	856,081	858,856	7,397,989	6,541,908
Total Acq & Major Repairs	639,929	0	255,000	255,000	0	(255,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,946,921	\$ 13,139,248	\$ 13,139,248	\$ 13,631,457	\$ 7,397,989	\$ (5,741,259)
Authorized Full-Time Equivalents:						
Classified	0	196	64	64	0	(64)
Unclassified	0	0	132	132	0	(132)
Total FTEs	0	196	196	196	0	(196)

Source of Funding

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



LSU - Eunice Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 33,710	\$ 3,630	\$ 3,630	\$ 0	\$ 0	\$(3,630)
Support Education In LA First Fund	257,438	249,640	249,640	255,082	249,526	(114)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,481,984	\$ 13,139,248	196	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
1,948,366	613,102	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(3,630)	0	Non-recur one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	307,755	0	Adjust Fees and Self-generated Revenue budget authority.
114	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	450,000	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
(7,430,464)	(7,430,464)	(196)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	321,978	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 7,397,989	0	Recommended FY 2011-2012
\$ 0	\$ 321,978	0	Less Supplementary Recommendation
\$ 0	\$ 7,076,011	0	Base Executive Budget FY 2011-2012
Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.			
0	258,719	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 258,719	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.			
0	63,259	0	Provide additional Fees and Self-generated Revenue budget authority.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 63,259	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 7,397,989	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 2% from the baseline level of 3,332 in Fall 2009 to 3,400 by Fall 2014.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15171)	2,969	3,332	3,031	3,031	3,257	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15170)	1.82%	21.20%	2.09%	2.09%	-2.30%	To Be Established



2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 50.3% to 54% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
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. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established

3. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate for Two-Year Colleges (Fall 2005 Cohort) of 8% to 15% by 2014-15 (Fall 2010 cohort).

Children's Budget Link: Not applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 from the institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10.80%	To Be Established
S	Number 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 from the institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	76	To Be Established

4. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 256 in 2008-09 academic year to 279 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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



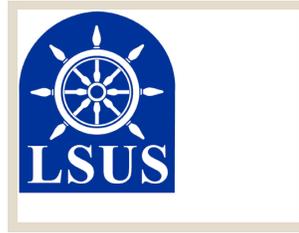
Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per insitution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K	Total number of completers for all award levels. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.10%	To Be Established



600_7000 — LSU - Shreveport



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

Program Description

The mission of Louisiana State University in Shreveport (LSUS) is:

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

The goals of LSUS are:

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

For additional information, see:

[LSU - Shreveport](#)

LSU - Shreveport Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,088,437	\$ 10,156,205	\$ 10,156,205	\$ 12,112,166	\$ 0	\$ (10,156,205)
State General Fund by:						
Total Interagency Transfers	3,043,779	4,409,204	4,409,204	3,306,903	0	(4,409,204)



LSU - Shreveport Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	13,682,172	14,668,225	14,668,225	14,660,876	18,607,644	3,939,419
Statutory Dedications	718,010	1,141,147	1,141,147	645,052	631,001	(510,146)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 28,532,398	\$ 30,374,781	\$ 30,374,781	\$ 30,724,997	\$ 19,238,645	\$ (11,136,136)

Expenditures & Request:

Personal Services	\$ 0	\$ 0	\$ 22,529,190	\$ 23,450,597	\$ 0	\$ (22,529,190)
Total Operating Expenses	2,713,480	0	3,516,473	3,515,267	0	(3,516,473)
Total Professional Services	250,412	0	245,698	245,599	0	(245,698)
Total Other Charges	25,305,728	30,374,781	3,906,120	3,336,305	19,238,645	15,332,525
Total Acq & Major Repairs	262,778	0	177,300	177,229	0	(177,300)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,532,398	\$ 30,374,781	\$ 30,374,781	\$ 30,724,997	\$ 19,238,645	\$ (11,136,136)

Authorized Full-Time Equivalents:

Classified	0	374	89	89	0	(89)
Unclassified	0	0	285	285	0	(285)
Total FTEs	0	374	374	374	0	(374)

Source of Funding

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

LSU - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 91,526	\$ 9,857	\$ 9,857	\$ 0	\$ 0	\$ (9,857)
Support Education In LA First Fund	626,484	631,290	631,290	645,052	631,001	(289)
Overcollections Fund	0	500,000	500,000	0	0	(500,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,156,205	\$ 30,374,781	374	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
4,409,204	1,292,070	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(9,857)	0	Non-recr one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	847,045	0	Adjust Fees and Self-generated Revenue budget authority.
289	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	500,000	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
(14,565,698)	(14,565,698)	(374)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	1,300,304	0	Provide additional Fees and Self-generated Revenue budget authority.
0	(500,000)	0	Non-recr one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 19,238,645	0	Recommended FY 2011-2012
\$ 0	\$ 1,300,304	0	Less Supplementary Recommendation
\$ 0	\$ 17,938,341	0	Base Executive Budget FY 2011-2012
Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.			
0	1,150,101	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 1,150,101	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.			
0	150,203	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 150,203	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 19,238,645	0	Grand Total Recommended



Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 2% from the baseline level of 4,635 in Fall 2009 to 4,728 by Fall 2014.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15137)	4,103	4,635	4,103	4,103	4,658	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15136)	2.00%	6.60%	2.00%	2.00%	0.50%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 4.2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 64.8 to 69 by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	66.00%	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. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.20%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 46.3% to 49% by Fall 2014 (retention of Fall 2012 cohort).

Children's Budget Link: Not applicable

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

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	46.10%
S Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-0.30%	To Be Established	

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 Cohort) of 20.1% to 28% by 2014-15 (Fall 2007 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 from the institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	22.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	71	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 633 in 2008-09 academic year to 641 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total number of completers for all award levels. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	608	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-3.90%	To Be Established



600_8000 — LSU Agricultural Center



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

Program Description

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

The goals of the Louisiana State University Agricultural Center are:

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

For additional information, see:

[LSU Agricultural Center](#)

LSU Agricultural Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 71,351,194	\$ 67,827,185	\$ 67,827,185	\$ 71,042,379	\$ 0	\$ (67,827,185)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,171,240	6,807,967	6,807,967	6,812,180	6,807,967	0
Statutory Dedications	7,397,546	10,132,642	10,132,642	5,196,009	5,317,988	(4,814,654)
Interim Emergency Board	0	0	0	0	0	0



LSU Agricultural Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Federal Funds	11,086,434	13,018,275	13,018,275	13,029,334	13,018,275	0
Total Means of Financing	\$ 95,006,414	\$ 97,786,069	\$ 97,786,069	\$ 96,079,902	\$ 25,144,230	\$ (72,641,839)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 74,518,292	\$ 78,082,192	\$ 0	\$ (74,518,292)
Total Operating Expenses	13,186,486	0	19,156,394	19,156,394	0	(19,156,394)
Total Professional Services	382,952	0	434,283	434,283	0	(434,283)
Total Other Charges	80,941,541	97,786,069	3,291,482	(1,978,585)	25,144,230	21,852,748
Total Acq & Major Repairs	495,435	0	385,618	385,618	0	(385,618)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 95,006,414	\$ 97,786,069	\$ 97,786,069	\$ 96,079,902	\$ 25,144,230	\$ (72,641,839)
Authorized Full-Time Equivalents:						
Classified	0	1,398	411	411	0	(411)
Unclassified	0	0	987	987	0	(987)
Total FTEs	0	1,398	1,398	1,398	0	(1,398)

Source of Funding

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

LSU Agricultural Center Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 2,473,882	\$ 2,225,865	\$ 2,225,865	\$ 2,225,865	\$ 2,412,543	\$ 186,678
Support Education In LA First Fund	2,884,645	2,906,777	2,906,777	2,970,144	2,905,445	(1,332)
Overcollections Fund	2,039,019	5,000,000	5,000,000	0	0	(5,000,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 67,827,185	\$ 97,786,069	1,398	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(186,678)	0	0	Means of Financing substitution replacing State General Fund with Statutory Dedications from the Tobacco Tax Health Care Fund for the general operations of the Louisiana State University Agricultural Center to balance to the Revenue Estimating Conference estimates.
1,761,453	1,761,453	0	Transfer \$1,761,453 from Schedule 18, Retirement Systems, for LSU Agricultural Center Supplemental Retiree Benefits.
1,332	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(69,403,292)	(69,403,292)	(1,398)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	(5,000,000)	0	Non-recr one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 25,144,230	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 25,144,230	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 25,144,230	0	Grand Total Recommended

Performance Information

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

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Average adoption rate for recommendations (LAPAS CODE - 7314)	71%	80%	70%	70%	74%	To Be Established
K	Percent increase in average adoption rate for recommendations (LAPAS CODE - 7315)	-5.41%	12.92%	-1.43%	-1.43%	4.23%	To Be Established

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

Children's Budget Link: Schedule 19A.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Number of 4-H club members and program participants (LAPAS CODE - 7322)	170,000	205,593	150,000	150,000	170,000	To Be Established
K	Percent increase in 4-H club members and program participants (LAPAS CODE - 7323)	-10.53%	20.94%	-11.76%	-11.76%	0	To Be Established
S	Number of volunteer leaders (LAPAS CODE - 7325)	6,600.00	7,577.00	7,000.00	7,000.00	6,600.00	To Be Established
S	Number of 4H participants in community service activities (LAPAS CODE - 7327)	35,000	43,996	33,000	33,000	35,000	To Be Established



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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Number of educational contacts (LAPAS CODE - 7329)	985,000.00	1,784,863.00	790,000.00	790,000.00	985,000.00	To Be Established
K	Percent increase in number of educational contacts (LAPAS CODE - 7330)	-10.45%	81.20%	-19.80%	-19.80%	0	To Be Established
S	Number of educational programs (LAPAS CODE - 7334)	2,650	4,036	2,100	2,100	3,000	To Be Established

LSU Agricultural Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of research projects (LAPAS CODE - 13091)	296	284	273	285	289
Number of extension FTE (LAPAS CODE - 13092)	324	360	371	368	330
Number of educational contacts (LAPAS CODE - 13093)	8,963,510	8,745,730	8,693,357	8,433,231	9,475,368



600_9000 — Paul M. Hebert Law Center



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

Program Description

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

The goals of the Hebert Law Center are:

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

For additional information, see:

[Paul M. Hebert Law Center](#)

Paul M. Hebert Law Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,449,417	\$ 5,859,701	\$ 5,859,701	\$ 8,800,677	\$ 0	\$ (5,859,701)



Paul M. Hebert Law Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	1,696,281	2,455,272	2,455,272	0	0	(2,455,272)
Fees and Self-generated Revenues	10,911,626	12,104,883	12,104,883	12,116,768	15,770,267	3,665,384
Statutory Dedications	442,138	404,101	404,101	407,440	398,565	(5,536)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 19,499,462	\$ 20,823,957	\$ 20,823,957	\$ 21,324,885	\$ 16,168,832	\$ (4,655,125)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 12,687,655	\$ 13,125,202	\$ 0	\$ (12,687,655)
Total Operating Expenses	3,778,296	0	3,680,732	3,680,732	0	(3,680,732)
Total Professional Services	175,324	0	230,777	230,777	0	(230,777)
Total Other Charges	15,217,750	20,823,957	3,939,147	4,002,528	16,168,832	12,229,685
Total Acq & Major Repairs	328,092	0	285,646	285,646	0	(285,646)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,499,462	\$ 20,823,957	\$ 20,823,957	\$ 21,324,885	\$ 16,168,832	\$ (4,655,125)
Authorized Full-Time Equivalents:						
Classified	0	111	12	12	0	(12)
Unclassified	0	0	99	99	0	(99)
Total FTEs	0	111	111	111	0	(111)

Source of Funding

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

Paul M. Hebert Law Center Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 49,720	\$ 5,354	\$ 5,354	\$ 0	\$ 0	\$ (5,354)
Support Education In LA First Fund	392,418	398,747	398,747	407,440	398,565	(182)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,859,701	\$ 20,823,957	111	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
2,455,272	2,317,817	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(5,354)	0	Non-recur one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	805,000	0	Adjust Fees and Self-generated Revenue budget authority.
182	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	325,000	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
(8,315,155)	(8,315,155)	(111)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	217,567	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 16,168,832	0	Recommended FY 2011-2012
\$ 0	\$ 217,567	0	Less Supplementary Recommendation
\$ 0	\$ 15,951,265	0	Base Executive Budget FY 2011-2012
Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.			
0	217,567	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 217,567	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 16,168,832	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 6% from the baseline level of 598 in Fall 2009 to 635 by Fall 2014.

Children's Budget Link: Not applicable

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15118)	580	598	590	590	665	To Be Established
K	Percentage change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15117)	-11.20%	3.50%	-9.60%	-9.60%	15.00%	To Be Established

2. (KEY) Increase the percentage of first year law students retained to the second fall at the same institution of initial enrollment by 0.33 percentage points from the average fall 2007-2009 baseline level of 91.67% to 92% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time law students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	92%	To Be Established
S	Percentage point change in the percentage of first year law students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0.33%	To Be Established

3. (KEY) Maintain the percentage of first-time bar passage rates as a percentage of the state average for Law Center graduates from a baseline of 119% of the state rate for the average 2007-2009 to 119% of the state rate for 2014-15.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Bar exam passage rate as a percentage of the state bar exam passage rate (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	119%	To Be Established



4. (KEY) Decrease the placement rate for the Law Center's graduates from the baseline level of 91.7% for the average 2007-2009 to 87% for 2014-15.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012		
K	Percentage of graduates placed in jobs at nine month after graduation (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	To Be Established	

5. (KEY) Increase the Graduation Rate for students earning Juris Doctorate degrees from 83.6% for the average 2007-09 baseline to 87% in 2014-15 within three years (same institution graduation rate).

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012		
K	Percentage of students earning Juris Doctorate degrees within three years (same institution graduation rate) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	To Be Established	

6. (KEY) Increase the institutional median LSAT score from 157 for the average 2007-09 baseline to 159 by Fall 2014.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Institutional Median LSAT Score (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	157	To Be Established



600_10A0 — Pennington Biomedical Research Center



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

Program Description

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

The Center is guided by four basic goals:

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

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

For additional information, see:

[Pennington Biomedical Research Center](#)

Pennington Biomedical Research Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,620,300	\$ 13,751,230	\$ 13,751,230	\$ 14,279,325	\$ 0	\$ (13,751,230)



Pennington Biomedical Research Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	832,722	825,561	825,561	859,858	825,561	0
Statutory Dedications	93,430	94,147	94,147	96,199	94,103	(44)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,546,452	\$ 14,670,938	\$ 14,670,938	\$ 15,235,382	\$ 919,664	\$ (13,751,274)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 8,520,137	\$ 8,835,532	\$ 0	\$ (8,520,137)
Total Operating Expenses	3,699,062	0	5,494,251	5,560,165	0	(5,494,251)
Total Professional Services	110,421	0	155,602	157,314	0	(155,602)
Total Other Charges	10,694,498	14,670,938	500,948	682,371	919,664	418,716
Total Acq & Major Repairs	42,471	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,546,452	\$ 14,670,938	\$ 14,670,938	\$ 15,235,382	\$ 919,664	\$ (13,751,274)
Authorized Full-Time Equivalents:						
Classified	0	451	65	65	0	(65)
Unclassified	0	0	386	386	0	(386)
Total FTEs	0	451	451	451	0	(451)

Source of Funding

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

Pennington Biomedical Research Center Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Support Education In LA First Fund	\$ 93,430	\$ 94,147	\$ 94,147	\$ 96,199	\$ 94,103	\$ (44)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 13,751,230	\$ 14,670,938	451	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 44	\$ 0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
\$ (13,751,274)	\$ (13,751,274)	(451)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 919,664	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 919,664	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 919,664	0	Grand Total Recommended

Performance Information

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

Childrens Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Increase in non-state funding (LAPAS CODE - 7344)	16.50%	3.46%	16.50%	16.50%	16.50%	To Be Established
K	Number of funded proposals (LAPAS CODE - 9929)	95	124	95	95	95	To Be Established



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

Childrens Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Number of clinical trial proposals funded (LAPAS CODE - 7346)	25	15	25	25	25	To Be Established

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

Childrens Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Number of participants (LAPAS CODE - 7348)	7,500	7,156	7,500	7,500	7,500	To Be Established



Pennington Biomedical Research Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Total gift/grant/contract funding (millions) (LAPAS CODE - 13082)	\$ 32,490,000	\$ 37,491,000	\$ 37,450,000	\$ 41,595,000	\$ 44,000,000
Number of total gift/grant/contract proposals submitted to potential sponsors (LAPAS CODE - 13083)	170	174	211	231	200
Number of clinical trial proposals submitted to potential sponsors (LAPAS CODE - 13084)	21	25	23	15	14
Number of publications by faculty (LAPAS CODE - New)	158	180	217	241	556
Number of citations of faculty publications (LAPAS CODE - New)	148,256	164,975	200,338	218,666	269,251



19A-615 — Southern University System



Agency Description

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

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

For additional information, see:

[Southern University System](#)

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

Southern University System Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 61,191,051	\$ 53,799,469	\$ 53,799,469	\$ 76,914,873	\$ 0	\$ (53,799,469)
State General Fund by:						
Total Interagency Transfers	13,951,038	22,012,493	22,012,493	3,350,479	1,726,702	(20,285,791)
Fees and Self-generated Revenues	55,608,750	56,659,793	56,659,793	56,541,276	75,606,702	18,946,909
Statutory Dedications	5,009,872	5,009,030	5,009,030	4,694,542	4,631,490	(377,540)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,347,993	3,379,752	3,379,752	3,593,664	3,379,752	0
Total Means of Financing	\$ 139,108,704	\$ 140,860,537	\$ 140,860,537	\$ 145,094,834	\$ 85,344,646	\$ (55,515,891)

Southern University System Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Southern Board of Supervisors	\$ 2,702,082	\$ 3,550,109	\$ 3,550,109	\$ 3,613,663	\$ 0	\$ (3,550,109)
Southern Univ-Agricultural & Mechanical College	83,668,954	82,298,536	82,298,536	85,102,027	52,148,504	(30,150,032)
Southern University Law Center	11,035,896	10,619,149	10,619,149	10,968,434	8,693,106	(1,926,043)
Southern University - New Orleans	21,190,665	21,800,052	21,800,052	22,455,484	12,102,937	(9,697,115)
Southern University - Shreveport	12,662,312	14,630,754	14,630,754	15,152,763	7,214,790	(7,415,964)
SU Agricultural Research/ Extension Center	7,848,795	7,961,937	7,961,937	7,802,463	5,185,309	(2,776,628)
Total Expenditures & Request	\$ 139,108,704	\$ 140,860,537	\$ 140,860,537	\$ 145,094,834	\$ 85,344,646	\$ (55,515,891)
Authorized Full-Time Equivalents:						
Classified	0	2,288	537	537	0	(537)
Unclassified	27	0	1,751	1,751	0	(1,751)
Total FTEs	27	2,288	2,288	2,288	0	(2,288)



615_1000 — Southern Board of Supervisors



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

Program Description

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

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

The goals of the SU BoS are:

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

For additional information, see:

[Southern Board of Supervisors](#)

Southern Board of Supervisors Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,702,082	\$ 2,380,818	\$ 2,380,818	\$ 2,444,372	\$ 0	\$ (2,380,818)
State General Fund by:						
Total Interagency Transfers	0	1,169,291	1,169,291	1,169,291	0	(1,169,291)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,702,082	\$ 3,550,109	\$ 3,550,109	\$ 3,613,663	\$ 0	\$ (3,550,109)
Expenditures & Request:						
Personal Services	\$ 1,699,924	\$ 0	\$ 1,763,612	\$ 1,805,096	\$ 0	\$ (1,763,612)
Total Operating Expenses	38,290	0	105,000	106,155	0	(105,000)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	963,618	3,550,109	1,681,497	1,702,412	0	(1,681,497)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	250	0	0	0	0	0
Total Expenditures & Request	\$ 2,702,082	\$ 3,550,109	\$ 3,550,109	\$ 3,613,663	\$ 0	\$ (3,550,109)
Authorized Full-Time Equivalents:						
Classified	0	52	2	2	0	(2)
Unclassified	27	0	50	50	0	(50)
Total FTEs	27	52	52	52	0	(52)

Source of Funding

State General Fund for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,380,818	\$ 3,550,109	52	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(1,169,291)	0	Non-recur Interagency Transfer budget authority provided to the System Offices of the Louisiana State University, Southern University, University of Louisiana and Louisiana Community and Technical College Systems.
(2,380,818)	(2,380,818)	(52)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 0	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	



Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 10.7% from the baseline level of 14,372 in Fall 2009 to 15,919 by Fall 2014.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 7383)	13,549	14,372	14,105	14,105	14,681	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13871)	-0.90%	5.00%	3.10%	3.10%	2.10%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 59.3% to 62.5% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
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. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.20%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 4.3 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 52.0% to 56.3% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	53%	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. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1%	To Be Established

4. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 4.7% percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 4.2% to 47.6% by Fall 2014 (retention of Fall 2012 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012		
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	45.30%	To Be Established	
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2.30%	To Be Established	

5. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 5.7 percentage points from the average system wide baseline level (FY 2009/10) of 18.4% to 24.1% by 2014-15 (Fall 2007 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 from the institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	32.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	478	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 from the institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	17.40%	To Be Established
S	Number 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 from the institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	63	To Be Established

6. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 2,023 in 2008-09 academic year to 2,124 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012		
K	Total number of completers for all award levels. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,060	To Be Established	
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.80%	To Be Established	



615_2000 — Southern Univ-Agricultural & Mechanical College



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

Program Description

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

SU A&M is categorized as an SREB Four-Year 3 institution, as a Carnegie Master's College and University I, and as a COC/SACS Level V institution. Under the 1994 Higher Education Settlement Agreement, the state has committed resources to expedite SU A&M's move towards a SREB Four-year 2 institution. Since the signing and implementation of the 1994 Agreement, the university has developed and implemented five new doctoral programs to add to the one doctoral program previously implemented under the 1981 Higher Education

Consent Decree. Under the 1994 Settlement Agreement, the University also implemented five new masters programs and two new baccalaureate programs as prescribed in the agreement. Southern University will conduct research appropriate to academic programs offered and necessary for program accreditation. The university implemented its first selective admissions standards in 2001, elevated those standards in 2006 and will elevate them again by 2012.

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

- I. Increase the total student enrollment, retention and graduation rates and, in doing so, improve the academic reputation of the University.
- II. Improve resource maintenance and development by increasing revenues from all sources; initiating plans to support the development, maintenance and effective utilization of the University's physical resources; and providing current and relevant information technology and telecommunications resources.
- III. Improve resource maintenance and development by increasing revenues from all sources; initiating plans to support the development, maintenance and effective utilization of the University's physical resources; and providing current and relevant information technology and telecommunications resources.
- IV. Enhance the accountability, efficiency and effectiveness of all administrative, financial and academic functions.
- V.
- VI. 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.
- VII. Improve research and public service by developing and implementing an agenda for the University's research enterprise as well as a local and regional blueprint for promoting community and economic development that will support healthy communities and the development of a globally competitive workforce.

For additional information, see:

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

Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 35,191,091	\$ 28,660,056	\$ 28,660,056	\$ 43,059,394	\$ 0	\$ (28,660,056)
State General Fund by:						
Total Interagency Transfers	9,404,234	13,891,589	13,891,589	2,181,188	1,726,702	(12,164,887)
Fees and Self-generated Revenues	36,929,004	37,858,982	37,858,982	37,966,216	48,567,857	10,708,875
Statutory Dedications	2,144,625	1,887,909	1,887,909	1,895,229	1,853,945	(33,964)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 83,668,954	\$ 82,298,536	\$ 82,298,536	\$ 85,102,027	\$ 52,148,504	\$ (30,150,032)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 62,589,090	\$ 65,458,349	\$ 0	\$ (62,589,090)
Total Operating Expenses	11,012,130	0	10,363,666	10,363,666	0	(10,363,666)
Total Professional Services	153,773	0	252,772	252,772	0	(252,772)
Total Other Charges	71,816,925	82,298,536	8,627,375	8,561,607	52,148,504	43,521,129
Total Acq & Major Repairs	686,126	0	465,633	465,633	0	(465,633)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 83,668,954	\$ 82,298,536	\$ 82,298,536	\$ 85,102,027	\$ 52,148,504	\$ (30,150,032)
Authorized Full-Time Equivalents:						
Classified	0	1,310	343	343	0	(343)
Unclassified	0	0	967	967	0	(967)
Total FTEs	0	1,310	1,310	1,310	0	(1,310)

Source of Funding

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



Southern Univ-Agricultural & Mechanical College Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 307,489	\$ 33,114	\$ 33,114	\$ 0	\$ 0	\$(33,114)
Support Education In LA First Fund	1,837,136	1,854,795	1,854,795	1,895,229	1,853,945	(850)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 28,660,056	\$ 82,298,536	1,310	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
11,710,401	3,410,608	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(33,114)	0	Non-recur one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	1,200,000	0	Adjust Fees and Self-generated Revenue budget authority.
850	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	2,014,000	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
0	(454,486)	0	Adjust Interagency Transfer budget authority for funding to be received from the Minimum Foundation Program (MFP) for the LSU and SU Laboratory Schools.
(40,371,307)	(40,371,307)	(1,310)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	4,084,267	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 52,148,504	0	Recommended FY 2011-2012
\$ 0	\$ 4,084,267	0	Less Supplementary Recommendation
\$ 0	\$ 48,064,237	0	Base Executive Budget FY 2011-2012
Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.			
0	3,542,588	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 3,542,588	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	541,679	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 541,679	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 52,148,504	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 15.9% from the baseline level of 7,619 in Fall 2009 to 8,830 by Fall 2014.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13892)	7,392	7,619	7,319	7,319	7,847	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13891)	-14.30%	-11.60%	-13.05%	-13.05%	3.00%	To Be Established



2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.0 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 71.7 to 73.7 by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	72.70%	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. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.00%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 5.2 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 59.0% to 65.3% by Fall 2014 (retention of Fall 2012 cohort).

Children's Budget Link: Not applicable



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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	62.20%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3.20%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 4.8 percentage points from baseline year rate (Fall 2002 Cohort) of 30.1% to 34.9% by 2014-15 (Fall 2007 cohort).

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
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 from the institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	32.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	479	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,225 in 2008-09 academic year to 1,277 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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



Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012		
K	Total number of completers for all award levels. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,251	To Be Established	
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2.10%	To Be Established	



615_3000 — Southern University Law Center



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

Program Description

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

The goals of the SU Law Center are:

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

For additional information, see:

[Southern University Law Center](#)

Southern University Law Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,989,424	\$ 4,457,099	\$ 4,457,099	\$ 6,460,457	\$ 0	\$ (4,457,099)
State General Fund by:						
Total Interagency Transfers	1,077,517	1,655,624	1,655,624	0	0	(1,655,624)
Fees and Self-generated Revenues	4,731,431	4,299,865	4,299,865	4,301,071	8,490,707	4,190,842
Statutory Dedications	237,524	206,561	206,561	206,906	202,399	(4,162)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Southern University Law Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 11,035,896	\$ 10,619,149	\$ 10,619,149	\$ 10,968,434	\$ 8,693,106	\$ (1,926,043)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 8,220,600	\$ 8,498,075	\$ 0	\$ (8,220,600)
Total Operating Expenses	744,928	0	916,650	916,650	0	(916,650)
Total Professional Services	73,650	0	93,080	93,080	0	(93,080)
Total Other Charges	9,693,554	10,619,149	1,068,819	1,140,629	8,693,106	7,624,287
Total Acq & Major Repairs	351,899	0	320,000	320,000	0	(320,000)
Total Unallotted	171,865	0	0	0	0	0
Total Expenditures & Request	\$ 11,035,896	\$ 10,619,149	\$ 10,619,149	\$ 10,968,434	\$ 8,693,106	\$ (1,926,043)
Authorized Full-Time Equivalents:						
Classified	0	116	28	28	0	(28)
Unclassified	0	0	88	88	0	(88)
Total FTEs	0	116	116	116	0	(116)

Source of Funding

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

Southern University Law Center Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 37,782	\$ 4,069	\$ 4,069	\$ 0	\$ 0	\$ (4,069)
Support Education In LA First Fund	199,742	202,492	202,492	206,906	202,399	(93)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,457,099	\$ 10,619,149	116	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
1,655,624	914,750	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(4,069)	0	Non-recur one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	536,377	0	Adjust Fees and Self-generated Revenue budget authority.
93	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	2,674,000	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
(6,112,816)	(6,112,816)	(116)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	65,715	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 8,693,106	0	Recommended FY 2011-2012
\$ 0	\$ 65,715	0	Less Supplementary Recommendation
\$ 0	\$ 8,627,391	0	Base Executive Budget FY 2011-2012
Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.			
0	65,715	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 65,715	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 8,693,106	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 5% from the baseline level of 598 in Fall 2009 to 627 by fall 2014.

Children's Cabinet Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
		K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13858)	500	598	598	
K	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13857)	0	0	24.80%	24.80%	0	To Be Established

2. (KEY) Increase the percentage of first year Law Students retained to the second Fall at the same institution of initial enrollment by 1.7% percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 81.6% to 83% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note:



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time law students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	82%	To Be Established
S	Percentage point change in the percentage of first year law students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0.49%	To Be Established

3. (KEY) Increase the percentage of first-time bar passage rates as a percentage of the state average for Southern University Law Center graduates from a baseline of 86.76% of the state rate for 2009-10 to 88% of the state rate for 2014-15.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	61%	To Be Established
K	Bar exam passage rate as a percentage of the state bar exam passage rate. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	87%	To Be Established



4. (KEY) Increase the placement rate for the Law Center's graduates from the baseline level of the 74.65% for 2009-10 to 78% for 2014-2015.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Percentage of graduates placed in jobs at nine month after graduation (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	73%	To Be Established

5. (KEY) Increase the Graduation Rate for students earning Juris Doctorate degrees from 80% in the 2009-2010 baseline year to 82% for 2014-15 within three years (same institution graduation rate).

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Percentage of students earning Juris Doctorate degrees within three years (same institution graduation rate) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	81%	To Be Established



6. (KEY) To increase the institutional median LSAT score from 145 in Fall 2009 to 146 by Fall 2014.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Institutional Median LSAT Score (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	145	To Be Established



615_4000 — Southern University - New Orleans



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

Program Description

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

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

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

The goals of SUNO are:

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

For additional information, see:

[Southern University - New Orleans](#)

Southern University - New Orleans Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,660,355	\$ 8,720,270	\$ 8,720,270	\$ 12,827,607	\$ 0	\$ (8,720,270)
State General Fund by:						
Total Interagency Transfers	2,256,318	3,428,730	3,428,730	0	0	(3,428,730)
Fees and Self-generated Revenues	8,605,948	9,061,263	9,061,263	9,036,149	11,523,010	2,461,747
Statutory Dedications	668,044	589,789	589,789	591,728	579,927	(9,862)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,190,665	\$ 21,800,052	\$ 21,800,052	\$ 22,455,484	\$ 12,102,937	\$ (9,697,115)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 16,787,812	\$ 17,321,900	\$ 0	\$ (16,787,812)
Total Operating Expenses	2,418,693	0	2,191,946	2,191,946	0	(2,191,946)
Total Professional Services	31,590	0	4,000	(5,619)	0	(4,000)
Total Other Charges	18,729,939	21,800,052	2,741,294	2,872,257	12,102,937	9,361,643
Total Acq & Major Repairs	10,443	0	75,000	75,000	0	(75,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,190,665	\$ 21,800,052	\$ 21,800,052	\$ 22,455,484	\$ 12,102,937	\$ (9,697,115)
Authorized Full-Time Equivalents:						
Classified	0	384	77	77	0	(77)
Unclassified	0	0	307	307	0	(307)
Total FTEs	0	384	384	384	0	(384)

Source of Funding

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



Southern University - New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 89,320	\$ 9,619	\$ 9,619	\$ 0	\$ 0	\$ (9,619)
Pari-mutuel Live Racing Fac. Gaming Control Fund	50,000	50,000	50,000	50,000	50,000	0
Support Education In LA First Fund	528,724	530,170	530,170	541,728	529,927	(243)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 8,720,270	\$ 21,800,052	384	Existing Oper Budget as of 12/1/10
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
3,428,730	958,176	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(9,619)	0	Non-recur one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	295,483	0	Adjust Fees and Self-generated Revenue budget authority.
243	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(12,149,243)	(12,149,243)	(384)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	1,208,088	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 12,102,937	0	Recommended FY 2011-2012
\$ 0	\$ 1,208,088	0	Less Supplementary Recommendation
\$ 0	\$ 10,894,849	0	Base Executive Budget FY 2011-2012
			Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
0	727,733	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 727,733	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
			Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
0	480,355	0	Provide additional Fees and Self-generated Revenue budget authority.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 480,355	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 12,102,937	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 3% from the baseline level of 3,141 in Fall 2009 to 3,235 by Fall 2014.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 14032)	3,198	3,141	2,900	2,900	3,165	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 14031)	3.00%	44.00%	32.70%	32.70%	0.80%	To Be Established



2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 46.9% to 49.4% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	48.40%	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. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.50%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 26.9% to 29.4% by Fall 2014 (retention of Fall 2012 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	28.40%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.50%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 Cohort) for Four Year Universities of 5.0% to 11.4% by 2014-15 (Fall 2007 cohort).

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
		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 from the institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	
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 from the institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 375 in 2008-09 academic year to 381 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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



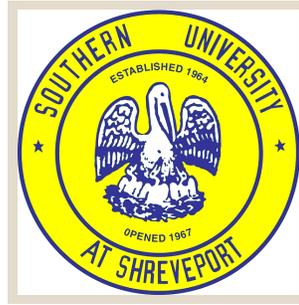
Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K	Total number of completers for all award levels. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-0.30%	To Be Established



615_5000 — Southern University - Shreveport



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

Program Description

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

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

For additional information, see:

[Southern University - Shreveport](#)

Southern University - Shreveport Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,874,809	\$ 6,804,623	\$ 6,804,623	\$ 9,183,438	\$ 0	\$ (6,804,623)
State General Fund by:						
Total Interagency Transfers	1,212,969	1,867,259	1,867,259	0	0	(1,867,259)
Fees and Self-generated Revenues	5,342,367	5,439,683	5,439,683	5,450,440	7,025,128	1,585,445
Statutory Dedications	232,167	519,189	519,189	518,885	189,662	(329,527)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 12,662,312	\$ 14,630,754	\$ 14,630,754	\$ 15,152,763	\$ 7,214,790	\$ (7,415,964)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 10,748,660	\$ 11,269,344	\$ 0	\$ (10,748,660)
Total Operating Expenses	1,641,837	0	1,987,037	1,987,037	0	(1,987,037)
Total Professional Services	116,512	0	63,733	63,733	0	(63,733)
Total Other Charges	10,837,393	14,630,754	1,592,027	1,593,352	7,214,790	5,622,763
Total Acq & Major Repairs	66,570	0	239,297	239,297	0	(239,297)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,662,312	\$ 14,630,754	\$ 14,630,754	\$ 15,152,763	\$ 7,214,790	\$ (7,415,964)
Authorized Full-Time Equivalents:						
Classified	0	306	72	72	0	(72)
Unclassified	0	0	234	234	0	(234)
Total FTEs	0	306	306	306	0	(306)

Source of Funding

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



Southern University - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 41,225	\$ 4,440	\$ 4,440	\$ 0	\$ 0	\$ (4,440)
Support Education In LA First Fund	190,942	189,749	189,749	193,885	189,662	(87)
Overcollections Fund	0	325,000	325,000	325,000	0	(325,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,804,623	\$ 14,630,754	306	Existing Oper Budget as of 12/1/10
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
1,867,259	610,781	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(4,440)	0	Non-recr one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	272,765	0	Adjust Fees and Self-generated Revenue budget authority.
87	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(8,671,969)	(8,671,969)	(306)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	701,899	0	Provide additional Fees and Self-generated Revenue budget authority.
0	(325,000)	0	Non-recr one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 7,214,790	0	Recommended FY 2011-2012
\$ 0	\$ 701,899	0	Less Supplementary Recommendation
\$ 0	\$ 6,512,891	0	Base Executive Budget FY 2011-2012
			Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
0	440,055	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 440,055	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
			Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
0	261,844	0	Provide additional Fees and Self-generated Revenue budget authority.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 261,844	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 7,214,790	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 5% from the baseline level of 3,014 in Fall 2009 to 3,164 by Fall 2014.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 14146)	2,459	3,014	3,014	3,014	3,044	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 14145)	1.00%	26.20%	26.20%	26.20%	1.00%	To Be Established



2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 4.3 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 52.0% to 56.3% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	53.30%	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. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.30%	To Be Established

3. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 2.3 percentage points from baseline year rate (Fall 2002 Cohort) of 22% to 24.3% by 2014-15 (Fall 2007 cohort).

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 from the institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	17.40%	To Be Established
S	Number 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 from the institution of initial enrollment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	63	To Be Established

4. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 295 in 2008-09 academic year to 310 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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



Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Total number of completers for all award levels. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	301	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2.00%	To Be Established



615_6000 — SU Agricultural Research/Extension Center



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

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

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

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

Program Description

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

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

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

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

For additional information, see:

[SU Agricultural Research/Extension Center](#)

SU Agricultural Research/Extension Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,773,290	\$ 2,776,603	\$ 2,776,603	\$ 2,939,605	\$ 0	\$ (2,776,603)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	(212,600)	0	0
Statutory Dedications	1,727,512	1,805,582	1,805,582	1,481,794	1,805,557	(25)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,347,993	3,379,752	3,379,752	3,593,664	3,379,752	0
Total Means of Financing	\$ 7,848,795	\$ 7,961,937	\$ 7,961,937	\$ 7,802,463	\$ 5,185,309	\$ (2,776,628)



SU Agricultural Research/Extension Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 5,768,216	\$ 5,926,453	\$ 0	\$ (5,768,216)
Total Operating Expenses	1,897,169	0	1,792,939	1,814,089	0	(1,792,939)
Total Professional Services	124,243	0	26,061	26,315	0	(26,061)
Total Other Charges	5,777,958	7,961,937	289,664	(49,451)	5,185,309	4,895,645
Total Acq&MajorRepairs	49,425	0	85,057	85,057	0	(85,057)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,848,795	\$ 7,961,937	\$ 7,961,937	\$ 7,802,463	\$ 5,185,309	\$ (2,776,628)
Authorized Full-Time Equivalents:						
Classified	0	120	15	15	0	(15)
Unclassified	0	0	105	105	0	(105)
Total FTEs	0	120	120	120	0	(120)

Source of Funding

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

SU Agricultural Research/Extension Center Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 922,012	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
Support Education In LA First Fund	55,500	55,582	55,582	56,794	55,557	(25)
Southern University Agricultural Program Fund	750,000	750,000	750,000	750,000	750,000	0
Overcollections Fund	0	0	0	(325,000)	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,776,603	\$ 7,961,937	120	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
25	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(2,776,628)	(2,776,628)	(120)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 5,185,309	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,185,309	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 5,185,309	0	Grand Total Recommended

Performance Information

1. (KEY) To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agricultural, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the Fiscal Year 2010 baseline level of 55% through Fiscal Year 2016.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of entrepreneurs adoption rate for recommendation (LAPAS CODE - 14161)	50.00%	55.00%	53.00%	53.00%	55.00%	To Be Established
S	Number of clientele served (LAPAS CODE - 14160)	190,000	124,107	180,000	180,000	180,000	To Be Established
S	Number of Educational Programs (LAPAS CODE - 21170)	210	306	200	200	200	To Be Established
S	Percent increase in average adoption rate for recommendations (LAPAS CODE - 21071)	5.00%	10.00%	3.00%	3.00%	3.00%	To Be Established

2. (KEY) To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of three percent from the Fiscal Year 2010 of 90,000 through Fiscal Year 2016.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of volunteer leaders (LAPAS CODE - 14162)	700	785	700	700	700	To Be Established
K	Number of participants in youth development programs and activities (LAPAS CODE - 14163)	90,000	249,058	110,000	110,000	110,000	To Be Established
K	Number of youth participants in community services and activities (LAPAS CODE - 14164)	2,400	2,456	2,160	2,160	2,160	To Be Established
S	Percent change in number of youth participating in activities (LAPAS CODE - 21073)	5.00%	-0.38%	3.00%	3.00%	3.00%	To Be Established

3. (KEY) To enhance the quality of life and services in local communities and the health and well-being of the state's citizens by increasing educational program contacts by an average of three percent annually from the Fiscal Year 2010 baseline level of 470,000 through Fiscal Year 2016.

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

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Number of educational contacts (LAPAS CODE - 10538)	470,000	647,923	445,500	445,500	445,500	To Be Established
K	Number of educational programs (LAPAS CODE - 14165)	1,400	1,879	1,260	1,260	1,260	To Be Established
K	Percent change in educational contacts (LAPAS CODE - 21076)	5%	38%	3%	3%	3%	To Be Established

SU Agricultural Research/Extension Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of research projects (LAPAS CODE - 12923)	15	10	13	14	18
Research project terminated and teaching projects are currently included in designated academic units.					
Number of Research and Extension FTEs (LAPAS CODE - 12924)	71	82	118	118	117
Number of Educational Contacts (Extension only) (LAPAS CODE - 12925)	433,244	749,235	522,150	666,903	647,923



19A-620 — University of Louisiana System



Agency Description

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

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

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

For additional information, see:

[University of Louisiana System](#)

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

University of Louisiana System Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 298,153,098	\$ 276,615,476	\$ 276,615,476	\$ 393,675,142	\$ 0	\$ (276,615,476)
State General Fund by:						
Total Interagency Transfers	60,002,651	97,441,651	97,441,651	2,136,828	110,923	(97,330,728)



University of Louisiana System Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	286,695,007	303,999,337	303,999,337	304,204,451	396,266,551	92,267,214
Statutory Dedications	16,093,221	14,708,348	14,708,348	14,147,602	13,850,873	(857,475)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 660,943,977	\$ 692,764,812	\$ 692,764,812	\$ 714,164,023	\$ 410,228,347	\$ (282,536,465)
Expenditures & Request:						
BD of Suprs-Univ of LA System	\$ 2,463,841	\$ 4,562,811	\$ 4,562,811	\$ 4,710,044	\$ 1,186,000	\$ (3,376,811)
Nicholls State University	53,929,415	57,530,350	57,530,350	58,899,308	36,265,010	(21,265,340)
Grambling State University	49,087,880	53,928,587	53,928,587	56,691,902	36,547,694	(17,380,893)
Louisiana Tech University	91,199,280	97,542,494	97,542,494	100,599,679	60,381,123	(37,161,371)
McNeese State University	62,106,512	64,686,949	64,686,949	66,690,271	38,611,569	(26,075,380)
University of Louisiana - Monroe	77,789,464	82,957,036	82,957,036	85,253,831	44,663,803	(38,293,233)
Northwestern State University	71,701,433	73,453,995	73,453,995	75,362,482	44,102,170	(29,351,825)
Southeastern Louisiana University	115,292,524	117,606,924	117,606,924	121,153,283	70,858,057	(46,748,867)
University of Louisiana - Lafayette	137,373,628	140,495,666	140,495,666	144,803,223	77,612,921	(62,882,745)
Total Expenditures & Request	\$ 660,943,977	\$ 692,764,812	\$ 692,764,812	\$ 714,164,023	\$ 410,228,347	\$ (282,536,465)
Authorized Full-Time Equivalents:						
Classified	0	8,926	2,914	2,914	0	(2,914)
Unclassified	25	0	6,012	6,012	0	(6,012)
Total FTEs	25	8,926	8,926	8,926	0	(8,926)



620_1000 — BD of Suprs-Univ of LA System



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

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

Program Description

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

The goals of the BoS for the UL System are:

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

For additional information, see:

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

BD of Suprs-Univ of LA System Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,268,169	\$ 1,350,906	\$ 1,350,906	\$ 1,498,139	\$ 0	\$ (1,350,906)
State General Fund by:						
Total Interagency Transfers	0	2,061,905	2,061,905	2,061,905	36,000	(2,025,905)
Fees and Self-generated Revenues	195,672	1,150,000	1,150,000	1,150,000	1,150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,463,841	\$ 4,562,811	\$ 4,562,811	\$ 4,710,044	\$ 1,186,000	\$ (3,376,811)
Expenditures & Request:						
Personal Services	\$ 2,635,750	\$ 0	\$ 2,633,529	\$ 2,767,683	\$ 0	\$ (2,633,529)
Total Operating Expenses	8,755	0	97,501	97,639	0	(97,501)
Total Professional Services	3,721	0	59,780	59,780	0	(59,780)
Total Other Charges	(193,680)	4,562,811	1,772,001	1,784,942	1,186,000	(586,001)
Total Acq & Major Repairs	9,295	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,463,841	\$ 4,562,811	\$ 4,562,811	\$ 4,710,044	\$ 1,186,000	\$ (3,376,811)
Authorized Full-Time Equivalents:						
Classified	0	22	0	0	0	0
Unclassified	25	0	22	22	0	(22)
Total FTEs	25	22	22	22	0	(22)

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,350,906	\$ 4,562,811	22	Existing Oper Budget as of 12/1/10
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(2,025,905)	0	Non-recur Interagency Transfer budget authority provided to the System Offices of the Louisiana State University, Southern University, University of Louisiana and Louisiana Community and Technical College Systems.
(1,350,906)	(1,350,906)	(22)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 1,186,000	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,186,000	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 1,186,000	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 0.3% from the baseline level of 81,807 in Fall 2009 to 82,041 by Fall 2014.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14176)	78,766	81,807	77,488	77,488	80,438	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14175)	-2.51%	1.26%	-4.09%	-4.09%	-1.70%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.26 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 69.40% to 71.66% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70.31%
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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0.90%	To Be Established	

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.1 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 55.6% to 58.7% by Fall 2014 (retention of Fall 2012 cohort).

Children's Budget Link: Not applicable

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

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	57.10%
S Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.50%	To Be Established	

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 Cohort) of 34.55% to 40.71% by 2014-15 (Fall 2007 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	36.71%	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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4,864	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 11,944 in 2008-09 academic year to 12,511 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

'Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per insitution per award level within an academic year. Source of Awards & Completters: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total number of completers for all award levels (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12,116	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.40%	To Be Established



620_2000 — Nicholls State University



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

Program Description

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

The goals of Nicholls are:

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

For additional information, see:

[Nicholls State University](#)

Nicholls State University Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,991,500	\$ 21,062,703	\$ 21,062,703	\$ 30,364,054	\$ 0	\$ (21,062,703)
State General Fund by:						
Total Interagency Transfers	4,613,718	7,410,286	7,410,286	0	0	(7,410,286)
Fees and Self-generated Revenues	25,031,482	27,419,303	27,419,303	27,392,472	35,147,121	7,727,818
Statutory Dedications	1,292,715	1,638,058	1,638,058	1,142,782	1,117,889	(520,169)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 53,929,415	\$ 57,530,350	\$ 57,530,350	\$ 58,899,308	\$ 36,265,010	\$ (21,265,340)



Nicholls State University Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 40,203,749	\$ 42,266,696	\$ 0	\$ (40,203,749)
Total Operating Expenses	4,459,540	0	5,595,514	5,595,514	0	(5,595,514)
Total Professional Services	345,244	0	441,897	441,897	0	(441,897)
Total Other Charges	48,587,957	57,530,350	10,501,439	9,807,450	36,265,010	25,763,571
Total Acq & Major Repairs	536,674	0	787,751	787,751	0	(787,751)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 53,929,415	\$ 57,530,350	\$ 57,530,350	\$ 58,899,308	\$ 36,265,010	\$ (21,265,340)
Authorized Full-Time Equivalents:						
Classified	0	757	279	279	0	(279)
Unclassified	0	0	478	478	0	(478)
Total FTEs	0	757	757	757	0	(757)

Source of Funding

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

Nicholls State University Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 182,526	\$ 19,657	\$ 19,657	\$ 0	\$ 0	\$ (19,657)
Support Education In LA First Fund	1,110,189	1,118,401	1,118,401	1,142,782	1,117,889	(512)
Overcollections Fund	0	500,000	500,000	0	0	(500,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 21,062,703	\$ 57,530,350	757	Existing Oper Budget as of 12/1/10
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
7,410,286	2,859,392	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(19,657)	0	Non-recur one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	1,354,985	0	Adjust Fees and Self-generated Revenue budget authority.
512	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(28,473,501)	(28,473,501)	(757)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	3,513,441	0	Provide additional Fees and Self-generated Revenue budget authority.
0	(500,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 36,265,010	0	Recommended FY 2011-2012
\$ 0	\$ 3,513,441	0	Less Supplementary Recommendation
\$ 0	\$ 32,751,569	0	Base Executive Budget FY 2011-2012
			Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
0	3,264,510	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 3,264,510	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
			Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
0	248,931	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 248,931	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 36,265,010	0	Grand Total Recommended

Performance Information

- (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by no more than 5.3% from the baseline level of 7,184 in Fall 2009 to 6,800 by Fall 2014.**

Children's Cabinet Link: Not applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14196)	6,623	7,184	6,870	6,870	7,000	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14195)	-2.75%	5.49%	0.88%	0.88%	-2.60%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.6% to 70.1% by Fall 2014 (retention of Fall 2013 cohort).

Children's Cabinet Link: Not applicable

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

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	68.60%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.00%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 56.6% to 59.1% by Fall 2014 (retention of Fall 2012 cohort).

Children's Cabinet Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	57.60%
S Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.00%	To Be Established	

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline year rate (Fall 2002 Cohort) of 26.6% to 36.0% by 2014-15 (Fall 2007 cohort).

Children's Cabinet Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	30.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	480	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 967 in 2008-09 academic year to 971 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011			
K	Total number of completers for all award levels (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable		922	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable		-4.70%	To Be Established



620_3000 — Grambling State University



Program Authorization: (Founded in 1901 as a private industrial school to educate African American citizens of North Central Louisiana) Act 161 of House Bill 227, July 20, 1928; Act 33 of House Bill 278, July 4, 1946; Act 178 of House Bill 35, July 12, 1974. Constitution of 1974, Article VII.

Program Description

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

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

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

The university’s goals are:

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

For additional information, see:

Grambling State University

Grambling State University Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,702,475	\$ 18,228,779	\$ 18,228,779	\$ 27,464,546	\$ 0	\$ (18,228,779)
State General Fund by:						
Total Interagency Transfers	4,070,342	6,498,929	6,498,929	0	0	(6,498,929)
Fees and Self-generated Revenues	24,113,411	28,129,440	28,129,440	28,161,014	35,504,580	7,375,140
Statutory Dedications	1,201,652	1,071,439	1,071,439	1,066,342	1,043,114	(28,325)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 49,087,880	\$ 53,928,587	\$ 53,928,587	\$ 56,691,902	\$ 36,547,694	\$ (17,380,893)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 38,988,876	\$ 41,820,214	\$ 0	\$ (38,988,876)
Total Operating Expenses	5,127,440	0	4,417,421	4,407,421	0	(4,417,421)
Total Professional Services	1,042,764	0	554,942	554,942	0	(554,942)
Total Other Charges	42,848,250	53,928,587	9,725,487	9,667,464	36,547,694	26,822,207
Total Acq & Major Repairs	69,426	0	241,861	241,861	0	(241,861)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 49,087,880	\$ 53,928,587	\$ 53,928,587	\$ 56,691,902	\$ 36,547,694	\$ (17,380,893)
Authorized Full-Time Equivalents:						
Classified	0	816	235	235	0	(235)
Unclassified	0	0	581	581	0	(581)
Total FTEs	0	816	816	816	0	(816)

Source of Funding

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



Grambling State University Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 165,723	\$ 17,847	\$ 17,847	\$ 0	\$ 0	\$ (17,847)
Support Education In LA First Fund	1,035,929	1,043,592	1,043,592	1,066,342	1,043,114	(478)
Overcollections Fund	0	10,000	10,000	0	0	(10,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 18,228,779	\$ 53,928,587	816	Existing Oper Budget as of 12/1/10
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
6,498,929	4,756,476	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(17,847)	0	Non-recr one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
478	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(24,728,186)	(24,728,186)	(816)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	2,618,664	0	Provide additional Fees and Self-generated Revenue budget authority.
0	(10,000)	0	Non-recr one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 36,547,694	0	Recommended FY 2011-2012
\$ 0	\$ 2,618,664	0	Less Supplementary Recommendation
\$ 0	\$ 33,929,030	0	Base Executive Budget FY 2011-2012
			Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
0	2,367,127	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 2,367,127	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
			Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
0	251,537	0	Provide additional Fees and Self-generated Revenue budget authority.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 251,537	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 36,547,694	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 30% from the baseline level of 4,992 in Fall 2009 to 6,490 by Fall 2014.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 10897)	5,358	4,992	4,471	4,471	5,044	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14435)	5.80%	-1.40%	-11.70%	-11.70%	1.00%	To Be Established



2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 55.5% to 59% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	56.00%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0.50%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 4.7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 45.3% to 50% by Fall 2014 (retention of Fall 2012 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	48.50%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3.20%	To Be Established

4. (KEY) Decrease the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline year rate (Fall 2002 Cohort) of 36.3% to 34.9% by 2014-15 (Fall 2007 cohort).

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
		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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	
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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	319	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 665 in 2008-09 academic year to 687 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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



Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Total number of completers for all award levels (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	644	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-3.20%	To Be Established



620_4000 — Louisiana Tech University



Program Authorization: The Louisiana Industrial Institute, now named Louisiana Tech University, was founded by the Legislature of 1894 by Act No. 68, approved July 6, 1894. The Louisiana Constitution of 1974 established the current board structure for higher education: The University's operations are managed by the University of Louisiana System Board of Supervisors; and the planning, coordinating, and budgeting are managed by the Board of Regents. Louisiana Tech University is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools (SACS) and is a four-year degree-granting institution with a selective admissions policy.

Program Description

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

The goals of La Tech are:

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

For additional information, see:

[Louisiana Tech University](#)

Louisiana Tech University Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 41,093,798	\$ 39,058,993	\$ 39,058,993	\$ 54,929,248	\$ 0	\$ (39,058,993)
State General Fund by:						
Total Interagency Transfers	8,049,267	12,955,497	12,955,497	0	0	(12,955,497)
Fees and Self-generated Revenues	39,804,392	43,521,437	43,521,437	43,652,155	58,406,811	14,885,374
Statutory Dedications	2,251,823	2,006,567	2,006,567	2,018,276	1,974,312	(32,255)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 91,199,280	\$ 97,542,494	\$ 97,542,494	\$ 100,599,679	\$ 60,381,123	\$ (37,161,371)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 67,289,053	\$ 70,318,697	\$ 0	\$ (67,289,053)
Total Operating Expenses	6,682,747	0	8,704,138	8,701,340	0	(8,704,138)
Total Professional Services	188,827	0	152,920	152,871	0	(152,920)
Total Other Charges	83,413,414	97,542,494	20,337,444	20,368,172	60,381,123	40,043,679
Total Acq & Major Repairs	914,292	0	1,058,939	1,058,599	0	(1,058,939)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 91,199,280	\$ 97,542,494	\$ 97,542,494	\$ 100,599,679	\$ 60,381,123	\$ (37,161,371)
Authorized Full-Time Equivalents:						
Classified	0	1,285	424	424	0	(424)
Unclassified	0	0	861	861	0	(861)
Total FTEs	0	1,285	1,285	1,285	0	(1,285)

Source of Funding

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



Louisiana Tech University Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 291,105	\$ 31,350	\$ 31,350	\$ 0	\$ 0	\$ (31,350)
Support Education In LA First Fund	1,960,718	1,975,217	1,975,217	2,018,276	1,974,312	(905)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 39,058,993	\$ 97,542,494	1,285	Existing Oper Budget as of 12/1/10
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
12,955,497	5,011,000	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(31,350)	0	Non-recur one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	2,393,563	0	Adjust Fees and Self-generated Revenue budget authority.
905	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(52,015,395)	(52,015,395)	(1,285)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	7,480,811	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 60,381,123	0	Recommended FY 2011-2012
\$ 0	\$ 7,480,811	0	Less Supplementary Recommendation
\$ 0	\$ 52,900,312	0	Base Executive Budget FY 2011-2012
			Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
0	6,863,171	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 6,863,171	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
			Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
0	617,640	0	Provide additional Fees and Self-generated Revenue budget authority.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 617,640	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 60,381,123	0	Grand Total Recommended

Performance Information

1. (KEY) Decrease the fall 9th class day headcount enrollment in public postsecondary education by no more than 0.5% from the baseline level of 11,251 in Fall 2009 to 11,200 by Fall 2014.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students enrolled (as of the 9th class day) in public postsecondary education (LAPAS CODE - 14509)	10,615	11,251	10,600	10,600	11,200	To Be Established
S	Percent change in the number of students enrolled (as of the 9th class day) in public postsecondary education (LAPAS CODE - 14508)	-5.22%	0.46%	-5.35%	-5.35%	-0.50%	To Be Established



2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.6 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 74.2% to 76.8% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	76.20%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2.00%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.2 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 61.6% to 64.8% by Fall 2014 (retention of Fall 2012 cohort).

Children's Budget Link: Not applicable.

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	64.20%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2.60%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline year rate (Fall 2002 Cohort) of 47.3% to 49.0% by 2014-15 (Fall 2007 cohort).

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	48.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	919	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1714 in 2008-09 academic year to 1793 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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



Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K	Total number of completers for all award levels (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
S	Percent change in the number of completers from the baseline year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.50%	To Be Established



620_5000 — McNeese State University



Program Authorization: McNeese State University, a member of the University of Louisiana System, is authorized by Act 313 of 1975 (R.S. 17:3217).

Program Description

McNeese State University (McNeese), a selective admissions institution, provides education, research and service that support the core values of academic excellence, student success, fiscal responsibility and university-community alliances. McNeese's fundamental educational mission is to offer associate, baccalaureate, and specific graduate curricula distinguished by academic excellence. The university engages in collaborative ventures to benefit industry and to enhance economic development and cultural growth in this region and beyond.

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

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

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

For additional information, see:

[McNeese State University](#)

McNeese State University Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,726,463	\$ 26,196,777	\$ 26,196,777	\$ 37,385,078	\$ 0	\$ (26,196,777)
State General Fund by:						
Total Interagency Transfers	5,749,198	9,210,526	9,210,526	0	0	(9,210,526)
Fees and Self-generated Revenues	26,606,231	27,455,010	27,455,010	27,478,054	36,812,781	9,357,771
Statutory Dedications	2,024,620	1,824,636	1,824,636	1,827,139	1,798,788	(25,848)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 62,106,512	\$ 64,686,949	\$ 64,686,949	\$ 66,690,271	\$ 38,611,569	\$ (26,075,380)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 48,813,476	\$ 50,861,160	\$ 0	\$ (48,813,476)
Total Operating Expenses	3,752,914	0	5,054,802	5,054,802	0	(5,054,802)
Total Professional Services	159,779	0	100,543	100,543	0	(100,543)
Total Other Charges	57,944,272	64,686,949	10,614,128	10,569,766	38,611,569	27,997,441
Total Acq & Major Repairs	249,547	0	104,000	104,000	0	(104,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 62,106,512	\$ 64,686,949	\$ 64,686,949	\$ 66,690,271	\$ 38,611,569	\$ (26,075,380)
Authorized Full-Time Equivalents:						
Classified	0	802	272	272	0	(272)
Unclassified	0	0	530	530	0	(530)
Total FTEs	0	802	802	802	0	(802)

Source of Funding

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



McNeese State University Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 234,601	\$ 25,265	\$ 25,265	\$ 0	\$ 0	\$ (25,265)
Calcasieu Parish Fund	525,604	525,604	525,604	525,604	525,604	0
Support Education In LA First Fund	1,264,415	1,273,767	1,273,767	1,301,535	1,273,184	(583)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 26,196,777	\$ 64,686,949	802	Existing Oper Budget as of 12/1/10
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
9,210,526	3,343,864	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(25,265)	0	Non-recr one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	1,800,000	0	Adjust Fees and Self-generated Revenue budget authority.
583	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(35,407,886)	(35,407,886)	(802)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	4,213,907	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 38,611,569	0	Recommended FY 2011-2012
\$ 0	\$ 4,213,907	0	Less Supplementary Recommendation
\$ 0	\$ 34,397,662	0	Base Executive Budget FY 2011-2012
			Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
0	3,800,924	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 3,800,924	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
			Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
0	412,983	0	Provide additional Fees and Self-generated Revenue budget authority.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 412,983	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 38,611,569	0	Grand Total Recommended

Performance Information

1. (KEY) Maintain the fall 14th class day headcount enrollment in public postsecondary education at the baseline level of 8645 in Fall 2009 through Fall 2014.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14567)	8,100	8,645	8,645	8,645	8,725	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14566)	-2.87%	3.67%	3.67%	3.67%	0.93%	To Be Established



2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.5% to 69.7% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	69.10%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.60%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.2 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 54.0% to 57.2% by Fall 2014 (retention of Fall 2012 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	56.10%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2.10%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline year rate (Fall 2002 Cohort) of 36.0% to 36.5% by 2014-15 (Fall 2007 cohort).

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	35.20%	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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	565	To Be Established

5. (KEY) Decrease the total number of completers for all award levels in a given academic year from the baseline year number of 1,329 in 2008-09 academic year to 1,320 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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



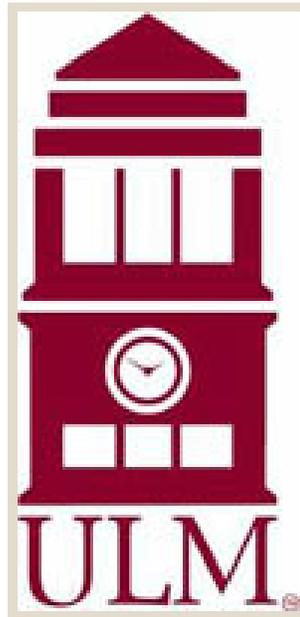
Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K	Total number of completers for all award levels (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
S	Percent change in the number of completers from the baseline year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-2.70%	To Be Established



620_6000 — University of Louisiana - Monroe



Program Authorization: The University of Louisiana at Monroe, a member of the University of Louisiana System, is currently authorized by the Constitution of 1974, Article 8 and Title 17 of the Louisiana Revised Statutes. Other authorizations and historical references: as Ouachita Parish Junior College under Act 173 of 1928; as Northeast Center of Louisiana State University at Monroe under Act 231 of 1934; as Northeast Center of Louisiana State University under Act 339 - House Bill 450 of 1936; as Northeast Junior College in 1939; as Northeast Louisiana State College under Act 527 of 1950; as Northeast Louisiana University under Act 142 of 1970; as University of Louisiana at Monroe (as of August, 1999) under the provisions of Louisiana Revised Statute 49:1101 and Acts 634 and 45 of 1995, as well as the approval of the Board of Supervisors and Board of Regents.

Program Description

The University of Louisiana at Monroe (ULM) emboldens the human spirit through student-centered learning, explores the truth through meaningful research, and enriches the human experience through useful service to those in the Mid-South and the world beyond. A comprehensive senior institution of higher learning, ULM offers a complete educational experience emphasizing a learning environment where excellence is the hallmark. The university dedicates itself to student learning and advancing knowledge through pure and applied research. With its human, academic and physical resources, ULM enhances the quality of life of the surrounding communities.

The goals of ULM are:

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

For additional information, see:

[University of Louisiana - Monroe](#)

University of Louisiana - Monroe Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 35,895,910	\$ 35,048,680	\$ 35,048,680	\$ 49,131,996	\$ 0	\$ (35,048,680)
State General Fund by:						
Total Interagency Transfers	7,291,143	11,698,812	11,698,812	0	0	(11,698,812)
Fees and Self-generated Revenues	32,445,720	34,203,870	34,203,870	34,195,829	42,779,751	8,575,881
Statutory Dedications	2,156,691	2,005,674	2,005,674	1,926,006	1,884,052	(121,622)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 77,789,464	\$ 82,957,036	\$ 82,957,036	\$ 85,253,831	\$ 44,663,803	\$ (38,293,233)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 61,382,607	\$ 63,773,389	\$ 0	\$ (61,382,607)
Total Operating Expenses	8,670,006	0	7,996,614	7,996,614	0	(7,996,614)
Total Professional Services	1,150,254	0	522,643	522,643	0	(522,643)
Total Other Charges	67,532,379	82,957,036	11,416,631	11,322,644	44,663,803	33,247,172
Total Acq & Major Repairs	436,825	0	1,638,541	1,638,541	0	(1,638,541)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 77,789,464	\$ 82,957,036	\$ 82,957,036	\$ 85,253,831	\$ 44,663,803	\$ (38,293,233)
Authorized Full-Time Equivalents:						
Classified	0	1,174	306	306	0	(306)
Unclassified	0	0	868	868	0	(868)
Total FTEs	0	1,174	1,174	1,174	0	(1,174)

Source of Funding

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



University of Louisiana - Monroe Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 285,615	\$ 30,759	\$ 30,759	\$ 0	\$ 0	\$ (30,759)
Support Education In LA First Fund	1,871,076	1,884,915	1,884,915	1,926,006	1,884,052	(863)
Overcollections Fund	0	90,000	90,000	0	0	(90,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 35,048,680	\$ 82,957,036	1,174	Existing Oper Budget as of 12/1/10
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
11,698,812	3,545,000	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(30,759)	0	Non-recr one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	900,000	0	Adjust Fees and Self-generated Revenue budget authority.
863	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(46,748,355)	(46,748,355)	(1,174)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	4,130,881	0	Provide additional Fees and Self-generated Revenue budget authority.
0	(90,000)	0	Non-recr one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 44,663,803	0	Recommended FY 2011-2012
\$ 0	\$ 4,130,881	0	Less Supplementary Recommendation
\$ 0	\$ 40,532,922	0	Base Executive Budget FY 2011-2012
			Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
0	3,456,799	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 3,456,799	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
			Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
0	674,082	0	Provide additional Fees and Self-generated Revenue budget authority.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 674,082	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 44,663,803	0	Grand Total Recommended

Performance Information

1. (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by no more than 4.1% from the baseline level of 8,967 in Fall 2009 to 8,600 by Fall 2014.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14582)	7,868	8,967	7,868	7,868	7,868	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14581)	-8.26%	4.56%	-8.26%	-8.26%	-12.26%	To Be Established



2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 0.9 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 73.1% to 74% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education; Goal 1, Objective 2.

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	73.50%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0.40%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.9 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 55.1% to 59% by Fall 2014 (retention of Fall 2012 cohort).

Children's Budget Link: Not applicable

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



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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	57.00%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.90%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline year rate (Fall 2002 Cohort) of 30.9% to 34% by 2014-15 (Fall 2007 cohort).

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
		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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	
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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	317	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,214 in 2008-09 academic year to 1,328 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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



Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Total number of completers for all award levels (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,255	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3.40%	To Be Established



620_7000 — Northwestern State University



Program Authorization: The State Legislature by Act 51 of 1884 created a Louisiana State Normal School for the preparation of teachers. In 1921 Article 12 of the State Constitution changed the name to Louisiana State Normal College. Act 326 of the Legislature in 1944 amended Article 12 and changed the name to Northwestern State College of Louisiana. The current name, Northwestern State University of Louisiana, was established by Act 31 of the 1970 Legislature.

Program Description

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

The goals of NSU are:

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

For additional information, see:

[Northwestern State University](#)

Northwestern State University Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 31,922,762	\$ 28,546,402	\$ 28,546,402	\$ 40,749,550	\$ 0	\$ (28,546,402)
State General Fund by:						
Total Interagency Transfers	6,483,101	10,322,762	10,322,762	74,923	74,923	(10,247,839)



Northwestern State University Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	31,745,851	33,252,688	33,252,688	33,204,838	42,723,117	9,470,429
Statutory Dedications	1,549,719	1,332,143	1,332,143	1,333,171	1,304,130	(28,013)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 71,701,433	\$ 73,453,995	\$ 73,453,995	\$ 75,362,482	\$ 44,102,170	\$ (29,351,825)

Expenditures & Request:

Personal Services	\$ 0	\$ 0	\$ 48,777,604	\$ 50,709,811	\$ 0	\$ (48,777,604)
Total Operating Expenses	6,932,600	0	8,405,323	8,405,323	0	(8,405,323)
Total Professional Services	324,898	0	290,532	290,532	0	(290,532)
Total Other Charges	64,041,926	73,453,995	13,755,676	13,731,956	44,102,170	30,346,494
Total Acq & Major Repairs	402,009	0	2,224,860	2,224,860	0	(2,224,860)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 71,701,433	\$ 73,453,995	\$ 73,453,995	\$ 75,362,482	\$ 44,102,170	\$ (29,351,825)

Authorized Full-Time Equivalents:

Classified	0	813	200	200	0	(200)
Unclassified	0	0	613	613	0	(613)
Total FTEs	0	813	813	813	0	(813)

Source of Funding

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

Northwestern State University Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 254,570	\$ 27,415	\$ 27,415	\$ 0	\$ 0	\$ (27,415)
Support Education In LA First Fund	1,295,149	1,304,728	1,304,728	1,333,171	1,304,130	(598)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 28,546,402	\$ 73,453,995	813	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
10,247,839	3,857,416	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(27,415)	0	Non-recr one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	1,919,705	0	Adjust Fees and Self-generated Revenue budget authority.
598	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(38,794,839)	(38,794,839)	(813)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	3,693,308	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 44,102,170	0	Recommended FY 2011-2012
\$ 0	\$ 3,693,308	0	Less Supplementary Recommendation
\$ 0	\$ 40,408,862	0	Base Executive Budget FY 2011-2012
Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.			
0	3,169,487	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 3,169,487	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.			
0	523,821	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 523,821	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 44,102,170	0	Grand Total Recommended

Performance Information

- (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by no more than 11.5% from the baseline level of 9,247 in Fall 2009 to 8,183 by Fall 2014.**

Children's Budget Link: Not applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
		K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14594)	8,952	9,247	9,000	
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14596)	-5.08%	-1.95%	-4.57%	-4.57%	-1.70%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.9% to 71.6% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70.50%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2.60%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.9 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 52.8% to 55.7% by Fall 2014 (retention of Fall 2012 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	53.40%
S Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0.60%	To Be Established	

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline year rate (Fall 2002 Cohort) of 28.1% to 35.0% by 2014-15 (Fall 2007 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	28.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	502	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,302 in 2008-09 academic year to 1,366 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011			
K	Total number of completers for all award levels (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable		1,355	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable		4.10%	To Be Established



620_8000 — Southeastern Louisiana University



Program Authorization: Southeastern Louisiana University in Hammond, Louisiana, is a 4-year comprehensive university in the University of Louisiana System. The University is authorized by Act 313 of the 1975 legislature and by the State Constitution.

Program Description

The mission of Southeastern Louisiana University (SELU) is to lead the educational, economic and cultural development of southeast Louisiana.

The goals of SELU are:

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

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

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

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

For additional information, see:

[Southeastern Louisiana University](#)

Southeastern Louisiana University Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 50,998,368	\$ 45,461,320	\$ 45,461,320	\$ 65,361,581	\$ 0	\$ (45,461,320)
State General Fund by:						
Total Interagency Transfers	10,222,480	16,340,635	16,340,635	0	0	(16,340,635)
Fees and Self-generated Revenues	51,587,549	53,690,960	53,690,960	53,679,123	68,791,497	15,100,537
Statutory Dedications	2,484,127	2,114,009	2,114,009	2,112,579	2,066,560	(47,449)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 115,292,524	\$ 117,606,924	\$ 117,606,924	\$ 121,153,283	\$ 70,858,057	\$ (46,748,867)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 87,783,163	\$ 91,146,891	\$ 0	\$ (87,783,163)
Total Operating Expenses	12,137,070	0	13,012,288	13,012,288	0	(13,012,288)
Total Professional Services	962,517	0	636,231	636,231	0	(636,231)
Total Other Charges	101,546,755	117,606,924	14,721,770	14,904,401	70,858,057	56,136,287
Total Acq & Major Repairs	646,182	0	1,453,472	1,453,472	0	(1,453,472)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 115,292,524	\$ 117,606,924	\$ 117,606,924	\$ 121,153,283	\$ 70,858,057	\$ (46,748,867)
Authorized Full-Time Equivalents:						
Classified	0	1,434	476	476	0	(476)
Unclassified	0	0	958	958	0	(958)
Total FTEs	0	1,434	1,434	1,434	0	(1,434)

Source of Funding

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



Southeastern Louisiana University Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 431,798	\$ 46,501	\$ 46,501	\$ 0	\$ 0	\$ (46,501)
Support Education In LA First Fund	2,052,329	2,067,508	2,067,508	2,112,579	2,066,560	(948)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 45,461,320	\$ 117,606,924	1,434	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
16,340,635	4,704,488	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(46,501)	0	Non-recur one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	3,339,727	0	Adjust Fees and Self-generated Revenue budget authority.
948	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(61,802,903)	(61,802,903)	(1,434)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	7,056,322	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 70,858,057	0	Recommended FY 2011-2012
\$ 0	\$ 7,056,322	0	Less Supplementary Recommendation
\$ 0	\$ 63,801,735	0	Base Executive Budget FY 2011-2012
Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.			
0	6,439,224	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 6,439,224	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.			
0	617,098	0	Provide additional Fees and Self-generated Revenue budget authority.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 617,098	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 70,858,057	0	Grand Total Recommended

Performance Information

1. (KEY) Maintain the fall 14th class day headcount enrollment in public postsecondary education at the baseline level of 15,160 in Fall 2009 through Fall 2014.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14612)	15,250	15,160	13,884	13,884	14,700	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14611)	0.87%	0.28%	-8.16%	-8.16%	-3.00%	To Be Established



2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.5% to 69.5% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0.30%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.6 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 51.2% to 54.8% by Fall 2014 (retention of Fall 2012 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	52.80%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.60%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline year rate (Fall 2002 Cohort) of 28.5% to 37.0% by 2014-15 (Fall 2007 cohort).

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	32.50%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	714	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 2,226 in 2008-09 academic year to 2,420 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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



Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K	Total number of completers for all award levels (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
S	Percent change in the number of completers from the baseline year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4.76%	To Be Established



620_9000 — University of Louisiana - Lafayette



Program Authorization: The University of Louisiana at Lafayette was originally created in 1898 by Legislative Act 162 to provide education to Acadiana residents. This was modified by Legislative Act 12 section 9 in 1921 making UL Lafayette a college, then further modified by Legislative Act 123 in 1960 making it a university. Act 45 of the Regular 1995 Session authorized the Board of Supervisors and the Board of Regents to approve a name change. In 1999 the Board of Supervisors and the Board of Regents approved a name change to our current name. Further authorization comes from Article VIII, Sections 5-13 et seq., and Title 17 of the Louisiana Revised Statutes.

Program Description

The University of Louisiana at Lafayette (ULL) takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. ULL's goals are to increase opportunities for student access and success, and to ensure quality and accountability.

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

For additional information, see:

[University of Louisiana - Lafayette](#)

University of Louisiana - Lafayette Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 65,553,653	\$ 61,660,916	\$ 61,660,916	\$ 86,790,950	\$ 0	\$ (61,660,916)
State General Fund by:						
Total Interagency Transfers	13,523,402	20,942,299	20,942,299	0	0	(20,942,299)
Fees and Self-generated Revenues	55,164,699	55,176,629	55,176,629	55,290,966	74,950,893	19,774,264
Statutory Dedications	3,131,874	2,715,822	2,715,822	2,721,307	2,662,028	(53,794)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 137,373,628	\$ 140,495,666	\$ 140,495,666	\$ 144,803,223	\$ 77,612,921	\$ (62,882,745)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 103,007,643	\$ 106,851,244	\$ 0	\$ (103,007,643)
Total Operating Expenses	13,353,762	0	9,688,428	9,688,428	0	(9,688,428)
Total Professional Services	393,022	0	310,834	310,834	0	(310,834)
Total Other Charges	120,516,451	140,495,666	25,235,244	25,751,773	77,612,921	52,377,677
Total Acq & Major Repairs	3,110,393	0	2,253,517	2,200,944	0	(2,253,517)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 137,373,628	\$ 140,495,666	\$ 140,495,666	\$ 144,803,223	\$ 77,612,921	\$ (62,882,745)
Authorized Full-Time Equivalents:						
Classified	0	1,823	722	722	0	(722)
Unclassified	0	0	1,101	1,101	0	(1,101)
Total FTEs	0	1,823	1,823	1,823	0	(1,823)

Source of Funding

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



University of Louisiana - Lafayette Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 488,177	\$ 52,573	\$ 52,573	\$ 0	\$ 0	\$ (52,573)
Support Education In LA First Fund	2,643,697	2,663,249	2,663,249	2,721,307	2,662,028	(1,221)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 61,660,916	\$ 140,495,666	1,823	Existing Oper Budget as of 12/1/10
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
20,942,299	6,208,748	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(52,573)	0	Non-recur one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	4,699,982	0	Adjust Fees and Self-generated Revenue budget authority.
1,221	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(82,604,436)	(82,604,436)	(1,823)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	8,865,534	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 77,612,921	0	Recommended FY 2011-2012
\$ 0	\$ 8,865,534	0	Less Supplementary Recommendation
\$ 0	\$ 68,747,387	0	Base Executive Budget FY 2011-2012
			Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
0	7,657,792	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 7,657,792	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
			Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
0	1,207,742	0	Provide additional Fees and Self-generated Revenue budget authority.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,207,742	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 77,612,921	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 3.7% from the baseline level of 16,361 in Fall 2009 to 16,963 by Fall 2014.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14630)	16,000	16,361	16,150	16,150	16,813	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14629)	-1.90%	0.36%	-0.93%	-0.93%	2.80%	To Be Established



2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.6 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 75.9% to 77.5% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	76.00%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0.10%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.1 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 62.4% to 64.5% by Fall 2014 (retention of Fall 2012 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	63.00%	To Be Established
S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0.60%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline year rate (Fall 2002 Cohort) of 40.18% to 47.5% by 2014-15 (Fall 2007 cohort).

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	42.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,048.00	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 2,527 in 2008-09 academic year to 2,627 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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



Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Total number of completers for all award levels (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,575	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.90%	To Be Established



19A-649 — LA Community & Technical Colleges System



Agency Description

The Louisiana Community and Technical College System (LCTCS) consists of the Louisiana Community and Technical Colleges Board of Supervisors, Baton Rouge Community College, Delgado Community College, Elaine P. Nunez Community College, Bossier Parish Community College, South Louisiana Community College, River Parishes Community College, Louisiana Delta Community College, Louisiana Technical College (which consist of Acadiana Technical College, Capital Area Technical College, Central Louisiana Technical College, Northeast Louisiana Technical College, Northshore Technical College, Northwest Louisiana Technical College, and South Central Louisiana Technical College), SOWELA Technical Community College, L.E. Fletcher Technical Community College, and LCTCSOnline.

The LCTCS fosters collaboration among its 7 Community Colleges, 2 Technical and Community Colleges, 7 Technical Colleges, and LCTCSOnline and works to ensure institutional operations that meet the needs of the citizens of Louisiana.

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

For additional information, see:

[LA Community & Technical Colleges System](#)

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

LA Community & Technical Colleges System Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 139,098,330	\$ 133,808,834	\$ 133,808,834	\$ 184,798,261	\$ 0	\$ (133,808,834)
State General Fund by:						
Total Interagency Transfers	26,560,680	46,085,519	46,085,519	0	0	(46,085,519)
Fees and Self-generated Revenues	83,933,941	97,918,184	97,918,184	97,943,736	144,400,440	46,482,256
Statutory Dedications	16,306,495	15,734,842	15,734,842	15,437,337	16,938,691	1,203,849
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	9,202,724	9,202,724	9,202,724	0	(9,202,724)
Total Means of Financing	\$ 265,899,446	\$ 302,750,103	\$ 302,750,103	\$ 307,382,058	\$ 161,339,131	\$ (141,410,972)
Expenditures & Request:						
LCTCS Board of Supervisors	\$ 14,168,361	\$ 29,970,066	\$ 29,970,066	\$ 26,429,973	\$ 10,000,000	\$ (19,970,066)
Baton Rouge Community College	27,876,141	29,031,606	29,031,606	29,890,967	19,362,150	(9,669,456)
Delgado Community College	72,593,763	84,111,103	84,111,103	86,435,853	58,251,035	(25,860,068)
Nunez Community College	6,964,829	7,761,705	7,761,705	8,012,468	3,938,443	(3,823,262)
Bossier Parish Community College	21,730,772	22,995,697	22,995,697	23,783,230	15,730,073	(7,265,624)
South Louisiana Community College	10,524,494	13,518,930	13,518,930	13,801,159	8,738,873	(4,780,057)
River Parishes Community College	4,356,185	6,566,387	6,566,387	6,667,861	4,081,301	(2,485,086)
Louisiana Delta Community College	6,776,725	9,440,776	9,440,776	9,743,648	5,925,287	(3,515,489)
Louisiana Technical College	84,225,058	79,929,549	79,929,549	82,566,282	24,551,108	(55,378,441)
SOWELA Technical Community College	10,275,356	10,754,733	10,754,733	11,163,501	6,021,926	(4,732,807)
L.E. Fletcher Technical Community College	6,407,762	7,657,051	7,657,051	7,856,533	4,738,935	(2,918,116)
LCTCOnline	0	1,012,500	1,012,500	1,030,583	0	(1,012,500)
Total Expenditures & Request	\$ 265,899,446	\$ 302,750,103	\$ 302,750,103	\$ 307,382,058	\$ 161,339,131	\$ (141,410,972)
Authorized Full-Time Equivalents:						
Classified	3	3,812	729	729	0	(729)
Unclassified	53	0	3,083	3,083	0	(3,083)
Total FTEs	56	3,812	3,812	3,812	0	(3,812)



649_1000 — LCTCS Board of Supervisors



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

Program Description

The mission of the Louisiana Community & Technical Colleges System (LCTCS) Board of Supervisors (BoS) is to improve the quality of life of our citizens through educational programs offered through our colleges. The LCTCS BoS provides centralized services for the colleges such as information technology, facilities project management, payroll, legal services, financial reporting, and other services to help ensure efficient use of financial resources. The LCTCS BoS strives to increase the opportunity for Louisiana's workforce to succeed through skills training programs. LCTCS BoS also works to provide our citizens with the opportunity to learn continuously. The LCTCS BoS is committed to teaching what is needed, when it is needed, and where it is needed within available resources.

The goals of LCTCS BoS are:

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

For additional information, see:

[LCTCS Board of Supervisors](#)

LCTCS Board of Supervisors Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,168,361	\$ 7,041,985	\$ 7,041,985	\$ 7,227,249	\$ 0	\$ (7,041,985)
State General Fund by:						
Total Interagency Transfers	0	3,600,357	3,600,357	0	0	(3,600,357)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,000,000	10,125,000	10,125,000	10,000,000	10,000,000	(125,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	9,202,724	9,202,724	9,202,724	0	(9,202,724)



LCTCS Board of Supervisors Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 14,168,361	\$ 29,970,066	\$ 29,970,066	\$ 26,429,973	\$ 10,000,000	\$ (19,970,066)
Expenditures & Request:						
Personal Services	\$ 3,047,876	\$ 0	\$ 2,640,615	\$ 2,784,407	\$ 0	\$ (2,640,615)
Total Operating Expenses	715,623	0	746,450	754,661	0	(746,450)
Total Professional Services	135,631	0	140,000	141,540	0	(140,000)
Total Other Charges	10,230,475	29,970,066	26,409,001	22,715,365	10,000,000	(16,409,001)
Total Acq & Major Repairs	38,756	0	34,000	34,000	0	(34,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,168,361	\$ 29,970,066	\$ 29,970,066	\$ 26,429,973	\$ 10,000,000	\$ (19,970,066)
Authorized Full-Time Equivalents:						
Classified	3	92	1	1	0	(1)
Unclassified	53	0	91	91	0	(91)
Total FTEs	56	92	92	92	0	(92)

Source of Funding

State General Fund for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Statutory Dedications from the Workforce Training Rapid Response Fund (R.S. 17:1874). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

LCTCS Board of Supervisors Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Workforce Training Rapid Response Fund	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0
Overcollections Fund	0	125,000	125,000	0	0	(125,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,041,985	\$ 29,970,066	92	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(9,807,707)	0	Non-recur budget authority for the LCTCS System Office for the Adult Education Program - These are grants/contracts that the LCTCS System Office accounts for in restricted funds.
375,000	375,000	0	Transfer State General Fund to the LCTCS System Office from Schedule 20-930, Higher Education ñ Debt Service and Maintenance, to be used as match for the Adult Education Program within the Louisiana Community and Technical College System.
0	(2,995,374)	0	Non-recur Interagency Transfer budget authority provided to the System Offices of the Louisiana State University, Southern University, University of Louisiana and Louisiana Community and Technical College Systems.
(7,416,985)	(7,416,985)	(92)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	(125,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 10,000,000	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,000,000	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 10,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	



Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 17.4% from the baseline level of 70,142 in Fall 2009 to 82,336 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15098)	65,044	70,142	69,967	69,967	72,984	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15097)	39.10%	50.00%	49.60%	49.60%	4.10%	To Be Established



2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 52% to 57% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS)

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	52.00%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established



3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 67.8% to 70.8% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS)

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012		
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	67.80%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established	



4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 7.2% to 12.2% by 2014-15 (Fall 2010 cohort).

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	6.50%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,701	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 7,047 in 2008-09 academic year to 9,899 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable



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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Total number of completers for all award levels (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	7,047	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established



649_2000 — Baton Rouge Community College



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

Program Description

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

The goals of BRCC are:

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

For additional information, see:

[Baton Rouge Community College](#)

Baton Rouge Community College Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,099,110	\$ 12,426,143	\$ 12,426,143	\$ 17,470,946	\$ 0	\$ (12,426,143)
State General Fund by:						
Total Interagency Transfers	2,100,337	4,198,079	4,198,079	0	0	(4,198,079)
Fees and Self-generated Revenues	11,356,062	11,887,664	11,887,664	11,900,055	18,853,510	6,965,846
Statutory Dedications	320,632	519,720	519,720	519,966	508,640	(11,080)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Baton Rouge Community College Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 27,876,141	\$ 29,031,606	\$ 29,031,606	\$ 29,890,967	\$ 19,362,150	\$ (9,669,456)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 23,608,605	\$ 24,351,312	\$ 0	\$ (23,608,605)
Total Operating Expenses	3,902,019	0	3,551,980	3,551,133	0	(3,551,980)
Total Professional Services	195,279	0	152,560	152,560	0	(152,560)
Total Other Charges	23,523,958	29,031,606	1,708,461	1,835,962	19,362,150	17,653,689
Total Acq & Major Repairs	254,885	0	10,000	0	0	(10,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 27,876,141	\$ 29,031,606	\$ 29,031,606	\$ 29,890,967	\$ 19,362,150	\$ (9,669,456)
Authorized Full-Time Equivalents:						
Classified	0	383	83	83	0	(83)
Unclassified	0	0	300	300	0	(300)
Total FTEs	0	383	383	383	0	(383)

Source of Funding

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

Baton Rouge Community College Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 108,127	\$ 10,847	\$ 10,847	\$ 0	\$ 0	\$ (10,847)
Support Education In LA First Fund	212,505	508,873	508,873	519,966	508,640	(233)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 12,426,143	\$ 29,031,606	383	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
4,198,079	1,480,000	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(10,847)	0	Non-recr one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	1,375,000	0	Adjust Fees and Self-generated Revenue budget authority.
233	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	2,210,796	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
(16,624,455)	(16,624,455)	(383)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	1,900,050	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 19,362,150	0	Recommended FY 2011-2012
\$ 0	\$ 1,900,050	0	Less Supplementary Recommendation
\$ 0	\$ 17,462,100	0	Base Executive Budget FY 2011-2012
Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.			
0	727,685	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 727,685	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
Supplementary - Fees and Self-generated Revenue from companion legislation to increase tuition in the Louisiana Community and Technical College System.			
0	884,265	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 884,265	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase tuition in the Louisiana Community and Technical College System.
Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.			
0	288,100	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 288,100	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 19,362,150	0	Grand Total Recommended



Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 35% from the baseline level of 8,102 in Fall 2009 to 10,970 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15076)	8,013	8,102	8,509	8,509	8,866	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15077)	22.80%	24.20%	30.40%	30.40%	9.40%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 5.2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 47.8% to 53% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	51.00%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3.20%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 60% to 63% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 2.9% to 5.9% by 2014-15 (Fall 2010 cohort).

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	55	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 297 in 2008-09 academic year to 615 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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



Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per insitution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Total number of completers for all award levels (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	460	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	55.00%	To Be Established



649_3000 — Delgado Community College



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

Program Description

Delgado Community College (Delgado) is a comprehensive, urban, community college serving the New Orleans Metropolitan area. Dedicated to providing educational opportunities for all people, the college offers pre-baccalaureate programs as well as occupational and technical programs.

The goals of Delgado are:

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

For additional information, see:

[Delgado Community College](#)

Delgado Community College Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 30,350,713	\$ 31,322,758	\$ 31,322,758	\$ 44,212,275	\$ 0	\$ (31,322,758)
State General Fund by:						
Total Interagency Transfers	5,868,081	10,582,158	10,582,158	0	0	(10,582,158)
Fees and Self-generated Revenues	34,744,774	40,896,121	40,896,121	40,912,891	55,502,919	14,606,798
Statutory Dedications	1,630,195	1,310,066	1,310,066	1,310,687	2,748,116	1,438,050
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 72,593,763	\$ 84,111,103	\$ 84,111,103	\$ 86,435,853	\$ 58,251,035	\$ (25,860,068)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 62,144,417	\$ 64,445,295	\$ 0	\$ (62,144,417)
Total Operating Expenses	10,911,846	0	14,439,088	14,425,417	0	(14,439,088)



Delgado Community College Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Professional Services	669,160	0	829,655	829,655	0	(829,655)
Total Other Charges	59,986,421	84,111,103	3,900,612	3,951,826	58,251,035	54,350,423
Total Acq & Major Repairs	1,026,336	0	2,797,331	2,783,660	0	(2,797,331)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 72,593,763	\$ 84,111,103	\$ 84,111,103	\$ 86,435,853	\$ 58,251,035	\$ (25,860,068)
Authorized Full-Time Equivalents:						
Classified	0	1,054	218	218	0	(218)
Unclassified	0	0	836	836	0	(836)
Total FTEs	0	1,054	1,054	1,054	0	(1,054)

Source of Funding

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

Delgado Community College Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 230,012	\$ 27,342	\$ 27,342	\$ 0	\$ 0	\$ (27,342)
Orleans Parish Excellence Fund	0	0	0	0	1,465,980	1,465,980
Support Education In LA First Fund	1,400,183	1,282,724	1,282,724	1,310,687	1,282,136	(588)

Major Changes from Existing Operating Budget

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

\$ 31,322,758	\$ 84,111,103	1,054	Existing Oper Budget as of 12/1/10
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Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
10,582,158	4,690,980	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(27,342)	0	Non-recr one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	1,675,000	0	Adjust Fees and Self-generated Revenue budget authority.
588	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	6,202,044	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
(41,905,504)	(41,905,504)	(1,054)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	3,504,754	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 58,251,035	0	Recommended FY 2011-2012
\$ 0	\$ 3,504,754	0	Less Supplementary Recommendation
\$ 0	\$ 54,746,281	0	Base Executive Budget FY 2011-2012
			Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
0	1,041,286	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 1,041,286	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
			Supplementary - Fees and Self-generated Revenue from companion legislation to increase tuition in the Louisiana Community and Technical College System.
0	1,524,583	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 1,524,583	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase tuition in the Louisiana Community and Technical College System.
			Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
0	938,885	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 938,885	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 58,251,035	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 31.7% from the baseline level of 16,700 in Fall 2009 to 22,000 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15066)	15,300	16,700	18,386	18,386	19,300	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15064)	28.40%	40.20%	54.30%	54.30%	0.90%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.1 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 56.8% to 58.9% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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



Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	56.70%
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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0.70%	To Be Established	

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 75% to 78% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75.00%
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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established	

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 2.1% to 3.7% by 2014-15 (Fall 2010 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2.50%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	38	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,162 in 2008-09 academic year to 1,554 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011			
K	Total number of completers for all award levels (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable		1,475	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable		27.00%	To Be Established



649_4000 — Nunez Community College



Program Authorization: Act 341 of 1992.

Program Description

Nunez Community College (Nunez) is a comprehensive community college offering a general education and occupational technologies curriculum that blends the arts, sciences, and humanities leading to associated degrees, certificates, and workforce development opportunities.

The goals of Nunez's are:

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

For additional information, see:

[Nunez Community College](#)

Nunez Community College Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,704,877	\$ 3,517,412	\$ 3,517,412	\$ 4,954,778	\$ 0	\$ (3,517,412)
State General Fund by:						
Total Interagency Transfers	807,766	1,188,332	1,188,332	0	0	(1,188,332)
Fees and Self-generated Revenues	2,288,460	2,908,846	2,908,846	2,910,505	3,794,464	885,618
Statutory Dedications	163,726	147,115	147,115	147,185	143,979	(3,136)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,964,829	\$ 7,761,705	\$ 7,761,705	\$ 8,012,468	\$ 3,938,443	\$ (3,823,262)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 6,754,568	\$ 6,983,050	\$ 0	\$ (6,754,568)
Total Operating Expenses	761,457	0	727,962	724,892	0	(727,962)
Total Professional Services	83,608	0	52,745	52,745	0	(52,745)
Total Other Charges	6,117,741	7,761,705	224,104	249,455	3,938,443	3,714,339
Total Acq & Major Repairs	2,023	0	2,326	2,326	0	(2,326)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,964,829	\$ 7,761,705	\$ 7,761,705	\$ 8,012,468	\$ 3,938,443	\$ (3,823,262)
Authorized Full-Time Equivalents:						
Classified	0	123	32	32	0	(32)
Unclassified	0	0	91	91	0	(91)
Total FTEs	0	123	123	123	0	(123)

Source of Funding

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



Nunez Community College Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 26,096	\$ 3,070	\$ 3,070	\$ 0	\$ 0	\$(3,070)
Support Education In LA First Fund	137,630	144,045	144,045	147,185	143,979	(66)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,517,412	\$ 7,761,705	123	Existing Oper Budget as of 12/1/10
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
1,188,332	240,000	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(3,070)	0	Non-recur one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	100,000	0	Adjust Fees and Self-generated Revenue budget authority.
66	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(4,705,810)	(4,705,810)	(123)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	545,618	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 3,938,443	0	Recommended FY 2011-2012
\$ 0	\$ 545,618	0	Less Supplementary Recommendation
\$ 0	\$ 3,392,825	0	Base Executive Budget FY 2011-2012
			Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
0	122,558	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 122,558	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
			Supplementary - Fees and Self-generated Revenue from companion legislation to increase tuition in the Louisiana Community and Technical College System.
0	369,354	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 369,354	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase tuition in the Louisiana Community and Technical College System.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
0	53,706	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 53,706	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 3,938,443	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 31.4% from the baseline level of 1,837 in Fall 2009 to 2,413 by Fall 2014.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15050)	1,684	1,837	1,871	1,871	2,413	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15051)	58.30%	72.90%	75.80%	75.80%	31.40%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.8 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 42.9% to 44.7% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011			
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	43.20%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established	

3. (KEY) Decrease the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 17.6 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 82.6% to 65% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	82.60%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 8% to 9.8% by 2014-15 (Fall 2010 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011			
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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	8.00%	To Be Established	
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	14	To Be Established	

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 208 in 2008-09 academic year to 226 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completters: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total number of completers for all award levels (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	208	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established



649_5000 — Bossier Parish Community College



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

Program Description

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

The goals of BPCC are:

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

For additional information, see:

[Bossier Parish Community College](#)

Bossier Parish Community College Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,641,845	\$ 9,595,886	\$ 9,595,886	\$ 13,648,937	\$ 0	\$ (9,595,886)
State General Fund by:						
Total Interagency Transfers	1,709,724	3,241,898	3,241,898	0	0	(3,241,898)
Fees and Self-generated Revenues	8,967,792	9,756,567	9,756,567	9,732,756	15,337,283	5,580,716
Statutory Dedications	411,411	401,346	401,346	401,537	392,790	(8,556)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,730,772	\$ 22,995,697	\$ 22,995,697	\$ 23,783,230	\$ 15,730,073	\$ (7,265,624)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 18,894,471	\$ 19,631,588	\$ 0	\$ (18,894,471)
Total Operating Expenses	2,264,490	0	2,397,506	2,397,506	0	(2,397,506)
Total Professional Services	276,832	0	280,927	280,927	0	(280,927)
Total Other Charges	19,161,338	22,995,697	1,381,793	1,432,209	15,730,073	14,348,280
Total Acq & Major Repairs	28,112	0	41,000	41,000	0	(41,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,730,772	\$ 22,995,697	\$ 22,995,697	\$ 23,783,230	\$ 15,730,073	\$ (7,265,624)
Authorized Full-Time Equivalents:						
Classified	0	387	104	104	0	(104)
Unclassified	0	0	283	283	0	(283)
Total FTEs	0	387	387	387	0	(387)

Source of Funding

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



Bossier Parish Community College Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 81,117	\$ 8,376	\$ 8,376	\$ 0	\$ 0	(\$ 8,376)
Support Education In LA First Fund	330,294	392,970	392,970	401,537	392,790	(180)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 9,595,886	\$ 22,995,697	387	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
3,241,898	1,260,000	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(8,376)	0	Non-recur one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	750,000	0	Adjust Fees and Self-generated Revenue budget authority.
180	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	1,439,961	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
(12,837,964)	(12,837,964)	(387)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	2,130,755	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 15,730,073	0	Recommended FY 2011-2012
\$ 0	\$ 2,130,755	0	Less Supplementary Recommendation
\$ 0	\$ 13,599,318	0	Base Executive Budget FY 2011-2012
Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.			
0	578,418	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 578,418	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
Supplementary - Fees and Self-generated Revenue from companion legislation to increase tuition in the Louisiana Community and Technical College System.			
0	1,329,126	0	Provide additional Fees and Self-generated Revenue budget authority.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,329,126	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase tuition in the Louisiana Community and Technical College System.
			Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
0	223,211	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 223,211	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 15,730,073	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 40% from the baseline level of 5,430 in Fall 2009 to 7,602 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15038)	4,969	5,430	5,700	5,700	6,733	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15040)	6.00%	16.00%	21.60%	21.60%	24.00%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 51.4% to 54.4% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	51.40%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 72.5% to 75.5% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011			
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	72.50%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established	

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline year rate (Fall 2005 Cohort) of 8.3% to 14% by 2014-15 (Fall 2010 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	8.30%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	808	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 573 in 2008-09 academic year to 835 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011			
K	Total number of completers for all award levels (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable		573	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable		0	To Be Established



649_6000 — South Louisiana Community College



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

Program Description

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

The goals of SLCC are:

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

For additional information, see:

[South Louisiana Community College](#)

South Louisiana Community College Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,719,134	\$ 5,321,652	\$ 5,321,652	\$ 7,401,809	\$ 0	\$ (5,321,652)
State General Fund by:						
Total Interagency Transfers	1,234,933	1,797,880	1,797,880	0	0	(1,797,880)
Fees and Self-generated Revenues	3,484,922	6,176,822	6,176,822	6,176,668	8,521,042	2,344,220
Statutory Dedications	85,505	222,576	222,576	222,682	217,831	(4,745)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,524,494	\$ 13,518,930	\$ 13,518,930	\$ 13,801,159	\$ 8,738,873	\$ (4,780,057)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 7,950,188	\$ 8,169,792	\$ 0	\$ (7,950,188)
Total Operating Expenses	1,681,094	0	2,079,725	2,079,725	0	(2,079,725)
Total Professional Services	847,502	0	1,055,000	1,055,000	0	(1,055,000)
Total Other Charges	7,403,970	13,518,930	836,624	903,894	8,738,873	7,902,249
Total Acq & Major Repairs	591,928	0	1,597,393	1,592,748	0	(1,597,393)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,524,494	\$ 13,518,930	\$ 13,518,930	\$ 13,801,159	\$ 8,738,873	\$ (4,780,057)
Authorized Full-Time Equivalents:						
Classified	0	120	9	9	0	(9)
Unclassified	0	0	111	111	0	(111)
Total FTEs	0	120	120	120	0	(120)

Source of Funding

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

South Louisiana Community College Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 42,973	\$ 4,645	\$ 4,645	\$ 0	\$ 0	(\$ 4,645)
Support Education In LA First Fund	42,532	217,931	217,931	222,682	217,831	(100)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,321,652	\$ 13,518,930	120	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
1,797,880	605,000	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(4,645)	0	Non-recur one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	535,000	0	Adjust Fees and Self-generated Revenue budget authority.
100	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	478,056	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
(7,119,632)	(7,119,632)	(120)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	726,164	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 8,738,873	0	Recommended FY 2011-2012
\$ 0	\$ 726,164	0	Less Supplementary Recommendation
\$ 0	\$ 8,012,709	0	Base Executive Budget FY 2011-2012
Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.			
0	243,501	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 243,501	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
Supplementary - Fees and Self-generated Revenue from companion legislation to increase tuition in the Louisiana Community and Technical College System.			
0	382,241	0	Provide additional Fees and Self-generated Revenue budget authority.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 382,241	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase tuition in the Louisiana Community and Technical College System.
			Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
0	100,422	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 100,422	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 8,738,873	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 10.4% from the baseline level of 4,087 in Fall 2009 to 4,512 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15022)	4,060	4,087	4,490	4,490	4,252	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15023)	67.60%	68.70%	85.30%	85.30%	4.00%	To Be Established

2. (KEY) Decrease the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 57.2% to 55.7% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011			
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	57.20%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established	

3. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline year rate (Fall 2005 Cohort) of 1.6% to 4% by 2014-15 (Fall 2010 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3.60%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	11	To Be Established

4. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 399 in 2008-09 academic year to 411 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

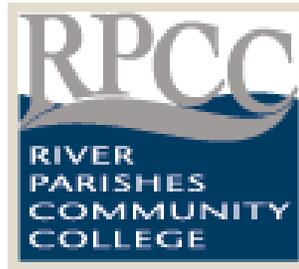


Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011			
K	Total number of completers for all award levels (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable		399	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable		0	To Be Established



649_7000 — River Parishes Community College



Program Authorization: River Parish Community College was created and established in accordance with Act 1369 of the 1997 session of the Louisiana Legislature as a comprehensive, public two-year institution of higher education. The college serves the River Parishes Area of Louisiana, specifically Ascension, Assumption, lower Livingston, St. Charles, St. James, St. John, Tangipahoa, and Washington Parishes.

Program Description

River Parishes Community College (RPCC) is an open-admission, two-year, post-secondary public institution serving the river parishes. The college provides transferable courses and curricula up to and including Certificates and Associates degrees. RPCC also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.

The goals of RPCC are:

- I. Providing students with appropriate education, training, and student services at moderate costs, convenient times, and accessible locations to increase their success in obtaining an Associates Degree at RPCC, transferring to baccalaureate studies, or entering the workforce.
- II. Developing responsive, innovative education and training programs that prepare students for immediate employment or transfer to two- and four-year colleges or universities.
- III. Creating interactions among students, faculty, and staff that stimulate learning.
- IV. Offering student services programs to motivate students to maximize their potential for learning through goal attainment, healthy competitiveness, and the development of teamwork, leadership, critical thinking, problem solving, information literacy, and citizenship skills.
- V. Creating a campus environment that encourages quality learning experiences; and that reinforces the value of cultural and economic diversity and mutual respect.
- VI. Strengthening mutually beneficial partnerships with secondary education and universities, business and industry, government agencies, economic development entities, and community-based organizations that expand educational opportunities for current and future students.
- VII. Making effective use of new and emerging technology to improve teaching and learning in RPCC's classrooms, laboratories, and other learning environments.

- VIII. Recruiting and retaining exemplary faculty, staff, and administrators through continuous professional development, and attracting and supporting the professional development and retraining of faculty, staff, and administrators at RPCC.
- IX. Effectively developing and managing the resources allocated for capital and operational expenses to support the mission of the college.

For additional information, see:

[River Parishes Community College](#)

River Parishes Community College Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,412,497	\$ 3,013,963	\$ 3,013,963	\$ 4,132,664	\$ 0	\$ (3,013,963)
State General Fund by:						
Total Interagency Transfers	480,150	1,018,245	1,018,245	0	0	(1,018,245)
Fees and Self-generated Revenues	1,418,817	2,408,121	2,408,121	2,409,079	3,957,930	1,549,809
Statutory Dedications	44,721	126,058	126,058	126,118	123,371	(2,687)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,356,185	\$ 6,566,387	\$ 6,566,387	\$ 6,667,861	\$ 4,081,301	\$ (2,485,086)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 4,938,438	\$ 4,999,038	\$ 0	\$ (4,938,438)
Total Operating Expenses	649,315	0	1,021,958	1,021,958	0	(1,021,958)
Total Professional Services	195,283	0	146,503	146,503	0	(146,503)
Total Other Charges	3,431,774	6,566,387	132,505	173,379	4,081,301	3,948,796
Total Acq & Major Repairs	79,813	0	326,983	326,983	0	(326,983)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,356,185	\$ 6,566,387	\$ 6,566,387	\$ 6,667,861	\$ 4,081,301	\$ (2,485,086)
Authorized Full-Time Equivalents:						
Classified	0	99	9	9	0	(9)
Unclassified	0	0	90	90	0	(90)
Total FTEs	0	99	99	99	0	(99)



Source of Funding

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

River Parishes Community College Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 16,959	\$ 2,631	\$ 2,631	\$ 0	\$ 0	(2,631)
Support Education In LA First Fund	27,762	123,427	123,427	126,118	123,371	(56)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,013,963	\$ 6,566,387	99	Existing Oper Budget as of 12/1/10
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
1,018,245	305,000	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(2,631)	0	Non-recr one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	740,000	0	Adjust Fees and Self-generated Revenue budget authority.
56	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(4,032,264)	(4,032,264)	(99)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	504,809	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 4,081,301	0	Recommended FY 2011-2012
\$ 0	\$ 504,809	0	Less Supplementary Recommendation
\$ 0	\$ 3,576,492	0	Base Executive Budget FY 2011-2012
			Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
0	149,292	0	Provide additional Fees and Self-generated Revenue budget authority.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 149,292	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
			Supplementary - Fees and Self-generated Revenue from companion legislation to increase tuition in the Louisiana Community and Technical College System.
0	234,992	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 234,992	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase tuition in the Louisiana Community and Technical College System.
			Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
0	120,525	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 120,525	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 4,081,301	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 94% from the baseline level of 1,805 in Fall 2009 to 3,500 by Fall 2014.

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15008)	1,424	1,805	1,926	1,926	2,606	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15010)	26.60%	61.00%	71.20%	71.20%	44.40%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.3 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 44.9% to 47.2% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012		
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	44.90%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established	

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 57.1% to 60.1% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	57.10%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 7.5% to 20% by 2014-15 (Fall 2010 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	7.50%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	38	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 73 in 2008-09 academic year to 85 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total number of completers for all award levels (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	73	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established



649_8000 — Louisiana Delta Community College



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

Program Description

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

The goals of LDCC are:

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

For additional information, see:

[Louisiana Delta Community College](#)

Louisiana Delta Community College Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,322,947	\$ 4,398,155	\$ 4,398,155	\$ 6,186,320	\$ 0	\$ (4,398,155)
State General Fund by:						
Total Interagency Transfers	729,677	1,485,883	1,485,883	0	0	(1,485,883)
Fees and Self-generated Revenues	2,685,186	3,372,787	3,372,787	3,373,290	5,745,258	2,372,471
Statutory Dedications	38,915	183,951	183,951	184,038	180,029	(3,922)



Louisiana Delta Community College Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,776,725	\$ 9,440,776	\$ 9,440,776	\$ 9,743,648	\$ 5,925,287	\$ (3,515,489)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 6,946,321	\$ 7,216,708	\$ 0	\$ (6,946,321)
Total Operating Expenses	1,280,629	0	1,875,616	1,875,616	0	(1,875,616)
Total Professional Services	22,198	0	26,565	26,565	0	(26,565)
Total Other Charges	5,376,518	9,440,776	518,445	550,930	5,925,287	5,406,842
Total Acq & Major Repairs	97,380	0	73,829	73,829	0	(73,829)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,776,725	\$ 9,440,776	\$ 9,440,776	\$ 9,743,648	\$ 5,925,287	\$ (3,515,489)
Authorized Full-Time Equivalents:						
Classified	0	124	14	14	0	(14)
Unclassified	0	0	110	110	0	(110)
Total FTEs	0	124	124	124	0	(124)

Source of Funding

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

Louisiana Delta Community College Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 23,432	\$ 3,839	\$ 3,839	\$ 0	\$ 0	\$ (3,839)
Support Education In LA First Fund	15,483	180,112	180,112	184,038	180,029	(83)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,398,155	\$ 9,440,776	124	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
1,485,883	460,000	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(3,839)	0	Non-recr one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	1,340,000	0	Adjust Fees and Self-generated Revenue budget authority.
83	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	230,730	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
(5,884,121)	(5,884,121)	(124)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	341,741	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 5,925,287	0	Recommended FY 2011-2012
\$ 0	\$ 341,741	0	Less Supplementary Recommendation
\$ 0	\$ 5,583,546	0	Base Executive Budget FY 2011-2012
Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.			
0	269,530	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 269,530	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.			
0	72,211	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 72,211	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 5,925,287	0	Grand Total Recommended



Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 58% from the baseline level of 1,640 in Fall 2009 to 2,595 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14867)	1,700	1,640	1,640	1,640	2,315	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14865)	55.50%	51.10%	50.00%	50.00%	41.20%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.4 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 46.1% to 47.5% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	46.10%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 27.3% to 30.3% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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



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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	27.30%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 9.4% to 12.4% by 2014-15 (Fall 2010 cohort).

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	9.40%
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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established	

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 92 in 2008-09 academic year to 104 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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



Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012		
K	Total number of completers for all award levels (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	92	To Be Established	
S	Percent change in the number of completers from the baseline year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established	



649_9000 — Louisiana Technical College



Program Authorization: LSA-R.S. 17: 1994, Added by Acts 1973, No. 208 Sec 3. Amended by Acts 1975, No. 648 Sec 1. Amended by Acts 1989, No. 753 Sec 1, Effective July 8, 1989; Acts 1998, 1st Ex Session, No 103 Sec 1; Acts 1998, 1st Ex Session, No. 151 Sec 1, Effective July 1, 1999.

Program Description

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

The goals of LTC are:

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

For additional information, see:

[Louisiana Technical College](#)

Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 55,707,067	\$ 47,795,300	\$ 47,795,300	\$ 66,731,605	\$ 0	\$ (47,795,300)
State General Fund by:						
Total Interagency Transfers	11,892,426	16,147,283	16,147,283	0	0	(16,147,283)
Fees and Self-generated Revenues	13,580,394	13,837,940	13,837,940	13,834,703	22,594,700	8,756,760
Statutory Dedications	3,045,171	2,149,026	2,149,026	1,999,974	1,956,408	(192,618)
Interim Emergency Board	0	0	0	0	0	0

Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 84,225,058	\$ 79,929,549	\$ 79,929,549	\$ 82,566,282	\$ 24,551,108	\$ (55,378,441)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 63,196,529	\$ 65,847,445	\$ 0	\$ (63,196,529)
Total Operating Expenses	10,105,572	0	10,437,423	10,415,235	0	(10,437,423)
Total Professional Services	403,560	0	209,330	209,330	0	(209,330)
Total Other Charges	73,226,017	79,929,549	5,350,614	5,390,019	24,551,108	19,200,494
Total Acq & Major Repairs	489,909	0	735,653	704,253	0	(735,653)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 84,225,058	\$ 79,929,549	\$ 79,929,549	\$ 82,566,282	\$ 24,551,108	\$ (55,378,441)
Authorized Full-Time Equivalents:						
Classified	0	1,175	215	215	0	(215)
Unclassified	0	0	960	960	0	(960)
Total FTEs	0	1,175	1,175	1,175	0	(1,175)

Source of Funding

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

Louisiana Technical College Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 430,571	\$ 41,721	\$ 41,721	\$ 0	\$ 0	\$ (41,721)
Support Education In LA First Fund	2,614,600	1,957,305	1,957,305	1,999,974	1,956,408	(897)
Overcollections Fund	0	150,000	150,000	0	0	(150,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 47,795,300	\$ 79,929,549	1,175	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
16,147,283	2,150,000	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(41,721)	0	Non-recur one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	813,200	0	Adjust Fees and Self-generated Revenue budget authority.
897	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(63,943,480)	(63,943,480)	(1,175)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	5,793,560	0	Provide additional Fees and Self-generated Revenue budget authority.
0	(150,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 24,551,108	0	Recommended FY 2011-2012
\$ 0	\$ 5,793,560	0	Less Supplementary Recommendation
\$ 0	\$ 18,757,548	0	Base Executive Budget FY 2011-2012
Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.			
0	1,045,966	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 1,045,966	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
Supplementary - Fees and Self-generated Revenue from companion legislation to increase tuition in the Louisiana Community and Technical College System.			
0	4,640,273	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 4,640,273	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase tuition in the Louisiana Community and Technical College System.
Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.			
0	107,321	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 107,321	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 24,551,108	0	Grand Total Recommended



Performance Information

1. (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by 10.2% from the baseline level of 26,565 in Fall 2009 to 23,862 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14838)	22,363	26,565	23,949	23,949	23,862	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14839)	48.10%	73.30%	58.60%	58.60%	-10.20%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 1.8 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 66% to 67.8% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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



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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	66.00%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established

3. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 3,781 in 2008-09 academic year to 4,013 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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



Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		Yearend	Actual Yearend	Performance	Existing	Performance At		
		Performance	Performance	Standard as	Performance	Continuation		
		Standard	Performance	Initially	Standard	Budget Level		
	FY 2009-2010	FY 2009-2010	Appropriated	FY 2010-2011	FY 2011-2012			
K	Total number of completers for all award levels (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3,781	To Be Established	
S	Percent change in the number of completers from the baseline year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established	



649_10A0 — SOWELA Technical Community College



Program Authorization: SOWELA Technical Community College, designed as a technical community college on December 11, 2002 by the LCTCS Board of Supervisors, was established as Southwest Louisiana Trade School of Lake Charles by Legislative Act 62, Senate Bill No. 66, signed June 30, 1938 and by action of the Board of Regents on June 26, 2003 was recognized as a technical Community College within the LCTCS.

Program Description

SOWELA Technical Community College (SOWELA) is a public, comprehensive technical community college offering programs including associate degrees, diplomas and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training, and re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.

The goals of SOWELA are:

- I. To provide effective articulation and credit transfer to other institutions of higher education.
- II. To provide counseling, career guidance, financial assistance, student activities, and other services essential to developing the potential of individual students.
- III. To provide student support services designed to assist students in making academic, career, and personal decisions.
- IV. To articulate with public and private schools to provide an opportunity for high school students to enroll in courses appropriate to their needs and interests.
- V. To ensure a positive public awareness of the college and its programs and services.
- VI. To provide educational opportunities for inmates and staff of correctional facilities.
- VII. To contribute to the development of business, industry and the community through customized education, job training and re-training.
- VIII. To provide a special comprehensive program of developmental courses and adult basic education necessary for preparation of students to succeed in postsecondary education.
- IX. To evaluate institutional effectiveness and make modifications on a continuous basis.

For additional information, see:

[SOWELA Technical Community College](#)

SOWELA Technical Community College Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,538,910	\$ 5,200,231	\$ 5,200,231	\$ 7,345,014	\$ 0	\$ (5,200,231)
State General Fund by:						
Total Interagency Transfers	1,087,514	1,756,859	1,756,859	0	0	(1,756,859)
Fees and Self-generated Revenues	3,209,396	3,404,944	3,404,944	3,425,685	5,483,864	2,078,920
Statutory Dedications	439,536	392,699	392,699	392,802	538,062	145,363
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,275,356	\$ 10,754,733	\$ 10,754,733	\$ 11,163,501	\$ 6,021,926	\$ (4,732,807)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 8,753,648	\$ 9,132,211	\$ 0	\$ (8,753,648)
Total Operating Expenses	1,411,784	0	1,354,979	1,354,979	0	(1,354,979)
Total Professional Services	208,659	0	215,696	215,696	0	(215,696)
Total Other Charges	8,638,334	10,754,733	411,692	441,897	6,021,926	5,610,234
Total Acq & Major Repairs	16,579	0	18,718	18,718	0	(18,718)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,275,356	\$ 10,754,733	\$ 10,754,733	\$ 11,163,501	\$ 6,021,926	\$ (4,732,807)
Authorized Full-Time Equivalents:						
Classified	0	145	28	28	0	(28)
Unclassified	0	0	117	117	0	(117)
Total FTEs	0	145	145	145	0	(145)

Source of Funding

State funds, which include State General Fund for the System and Statutory Dedications from the Higher Education Initiatives Fund, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7), the Calcasieu Parish Fund (Per R.S. 27:392) and the Calcasieu Parish Higher Education Improvement Fund (R.S. 47:302.14). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out the Statutory Dedicated Funds)



SOWELA Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 33,904	\$ 4,539	\$ 4,539	\$ 0	\$ 0	\$ (4,539)
Calcasieu Parish Fund	175,201	175,201	175,201	175,201	175,201	0
Support Education In LA First Fund	230,431	212,959	212,959	217,601	212,861	(98)
Calcasieu Parish Higher Education Improvement Fu	0	0	0	0	150,000	150,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,200,231	\$ 10,754,733	145	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	150,000	0	Transfer Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund from Schedule 20-930, Higher Education ñ Debt Service and Maintenance, to SOWELA Technical Community College. Funds are to be used for planning, development or capital improvements at the school.
1,756,859	445,500	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(4,539)	0	Non-recur one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	450,000	0	Adjust Fees and Self-generated Revenue budget authority.
98	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
(6,957,188)	(6,957,188)	(145)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	1,183,420	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 6,021,926	0	Recommended FY 2011-2012
\$ 0	\$ 1,183,420	0	Less Supplementary Recommendation
\$ 0	\$ 4,838,506	0	Base Executive Budget FY 2011-2012
Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.			
0	278,984	0	Provide additional Fees and Self-generated Revenue budget authority.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 278,984	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
			Supplementary - Fees and Self-generated Revenue from companion legislation to increase tuition in the Louisiana Community and Technical College System.
0	744,879	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 744,879	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase tuition in the Louisiana Community and Technical College System.
			Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
0	159,557	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 159,557	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 6,021,926	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 26.5% from the baseline level of 2,133 in Fall 2009 to 2,700 by Fall 2014.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 17104)	2,072	2,133	2,383	2,383	2,620	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 17111)	35.00%	39.00%	52.20%	52.20%	70.70%	To Be Established

2. (KEY) Decrease 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 0.6 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 53.2% to 52.6% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	53.20%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 78.3% to 81.3% by Fall 2014 (retention of Fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	78.30%	To Be Established
S	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 34.9% to 37.9% by 2014-15 (Fall 2010 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	34.90%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	96	To Be Established

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 342 in 2008-09 academic year to 360 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total number of completers for all award levels (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	351	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2.60%	To Be Established



649_10B0 — L.E. Fletcher Technical Community College



Program Authorization: L. E. Fletcher Technical Community College, recommended as a technical community college on December 11, 2002 by the LCTCS Board of Supervisors, was established as South Louisiana Trade School of Houma by Legislative Act 69, May Session of 1948, House Bill 212, signed June 30, 1948, and by action of the Board of Regents in May 2003 was designated as a technical Community College within the LCTCS effective July 1, 2003.

Program Description

L.E. Fletcher Technical Community College (L.E. Fletcher) is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement, and future learning.

The goals of L.E. Fletcher are:

- I. Develop appropriate, responsive, and innovative academic and training programs to prepare area citizens for employment or transfer to other postsecondary institutions.
- II. Create a campus environment that encourages quality learning experiences that reinforce and strengthen the values of cultural and economic diversity, mutual respect, and citizenship.
- III. Develop and strengthen the student services programs that enhance student learning and encourage productivity through teamwork and leadership.
- IV. Develop alternative methods of delivery and provide services using new and emerging technology to improve teaching and learning.
- V. Demonstrate the effectiveness of programs, services, and operations for continuous quality improvement and accountability through efforts to attain programmatic and regional accreditation.

For additional information, see:

[L.E. Fletcher Technical Community College](#)

L.E. Fletcher Technical Community College Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,432,869	\$ 3,162,849	\$ 3,162,849	\$ 4,456,081	\$ 0	\$ (3,162,849)
State General Fund by:						
Total Interagency Transfers	650,072	1,068,545	1,068,545	0	0	(1,068,545)
Fees and Self-generated Revenues	2,198,138	3,268,372	3,268,372	3,268,104	4,609,470	1,341,098
Statutory Dedications	126,683	157,285	157,285	132,348	129,465	(27,820)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,407,762	\$ 7,657,051	\$ 7,657,051	\$ 7,856,533	\$ 4,738,935	\$ (2,918,116)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 5,688,108	\$ 5,919,672	\$ 0	\$ (5,688,108)
Total Operating Expenses	576,663	0	859,145	856,384	0	(859,145)
Total Professional Services	39,021	0	86,950	86,950	0	(86,950)
Total Other Charges	5,757,615	7,657,051	407,418	403,097	4,738,935	4,331,517
Total Acq & Major Repairs	34,463	0	615,430	590,430	0	(615,430)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,407,762	\$ 7,657,051	\$ 7,657,051	\$ 7,856,533	\$ 4,738,935	\$ (2,918,116)
Authorized Full-Time Equivalents:						
Classified	0	103	16	16	0	(16)
Unclassified	0	0	87	87	0	(87)
Total FTEs	0	103	103	103	0	(103)

Source of Funding

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

L.E. Fletcher Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 26,122	\$ 2,761	\$ 2,761	\$ 0	\$ 0	\$ (2,761)
Support Education In LA First Fund	100,561	129,524	129,524	132,348	129,465	(59)
Overcollections Fund	0	25,000	25,000	0	0	(25,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,162,849	\$ 7,657,051	103	Existing Oper Budget as of 12/1/10
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
1,068,545	326,430	0	Means of Financing Substitution replacing Interagency Transfer budget authority provided for the American Recovery and Reinvestment Act of 2009 (ARRA).
0	(2,761)	0	Non-recr one-time funding provided from Statutory Dedications from the Higher Education Initiatives Fund.
0	35,000	0	Adjust Fees and Self-generated Revenue budget authority.
59	0	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund.
0	123,845	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
(4,231,453)	(4,231,453)	(103)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
0	855,823	0	Provide additional Fees and Self-generated Revenue budget authority.
0	(25,000)	0	Non-recr one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 4,738,935	0	Recommended FY 2011-2012
\$ 0	\$ 855,823	0	Less Supplementary Recommendation
\$ 0	\$ 3,883,112	0	Base Executive Budget FY 2011-2012
			Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
0	161,321	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 161,321	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase the full-time cap on tuition.
			Supplementary - Fees and Self-generated Revenue from companion legislation to increase tuition in the Louisiana Community and Technical College System.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	583,794	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 583,794	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to increase tuition in the Louisiana Community and Technical College System.
			Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
0	110,708	0	Provide additional Fees and Self-generated Revenue budget authority.
\$ 0	\$ 110,708	0	Total Supplementary - Fees and Self-generated Revenue from companion legislation to index the Operational Fee to current tuition rates.
\$ 0	\$ 4,738,935	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 15.3% from the baseline level of 1,843 in Fall 2009 to 2,175 by Fall 2014.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 17084)	1,562	1,843	1,823	1,823	2,010	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 17085)	19.30%	40.80%	39.00%	39.00%	10.25%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 53.4% to 56.9% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	53.36%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring AY2008-09) baseline level of 62.1% to 65.1% by Fall 2014 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	62.10%	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 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2005 Cohort) of 15.9% to 18.9% by 2014-15 (Fall 2010 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011			
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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	14.20%	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 from the institution of initial enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	26	To Be Established	

5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 120 in 2008-09 academic year to 138 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards & Completters: Student level data submitted annually by the institutions to the Regents' Completer data System.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total number of completers for all award levels (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	131	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established



649_10C0 — LCTCSOnline



Program Description

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

The goals of LCTCSOnline are:

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

For additional information, see:

LCTCSOnline Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 1,012,500	\$ 1,012,500	\$ 1,030,583	\$ 0	\$ (1,012,500)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 1,012,500	\$ 1,012,500	\$ 1,030,583	\$ 0	\$ (1,012,500)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 319,000	\$ 319,000	\$ 0	\$ (319,000)
Total Operating Expenses	0	0	90,500	90,500	0	(90,500)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	1,012,500	596,000	614,083	0	(596,000)
Total Acq & Major Repairs	0	0	7,000	7,000	0	(7,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 1,012,500	\$ 1,012,500	\$ 1,030,583	\$ 0	\$ (1,012,500)
Authorized Full-Time Equivalents:						
Classified	0	7	0	0	0	0
Unclassified	0	0	7	7	0	(7)
Total FTEs	0	7	7	7	0	(7)

Source of Funding

State General Fund for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,012,500	\$ 1,012,500	7	Existing Oper Budget as of 12/1/10

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
(1,012,500)	(1,012,500)	(7)	Transfer of all State General Fund and Table of Organization (T.O.) from the institutions to the Board of Regents.
\$ 0	\$ 0	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 0	0	Grand Total Recommended



