

Higher Education



Department Description

Louisiana Postsecondary Education includes the following:

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

Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$1,203,637,367	\$1,259,842,606	\$1,259,842,606	\$1,203,194,486	\$1,289,089,051	\$29,246,445
State General Fund by:						
Interagency Transfers	16,451,543	23,119,071	24,369,071	23,392,274	24,221,815	(147,256)
Fees & Self-generated	1,581,706,700	1,688,077,118	1,688,077,118	1,720,882,682	1,720,820,323	32,743,205
Statutory Dedications	138,901,138	222,298,310	222,298,310	249,112,261	248,805,564	26,507,254
Federal Funds	35,892,937	79,628,616	79,628,616	51,321,474	51,185,269	(28,443,347)
Total Means of Financing	\$2,976,589,685	\$3,272,965,721	\$3,274,215,721	\$3,247,903,177	\$3,334,122,022	\$59,906,301
Expenditures and Request:						
LSU System	\$1,130,070,643	\$1,194,304,200	\$1,194,304,200	\$1,224,105,105	\$798,438,684	(\$395,865,516)



Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Southern University System	178,551,525	180,117,227	180,117,227	178,160,274	124,657,190	(55,460,037)
University of Louisiana System	922,439,827	962,492,329	962,492,329	961,006,772	690,019,900	(272,472,429)
LA Community & Technical Colleges System	301,511,956	376,844,456	376,844,456	348,910,180	200,964,876	(175,879,580)
Board of Regents	444,015,734	559,207,509	560,457,509	535,720,846	1,520,041,372	959,583,863
Total Expenditures	\$2,976,589,685	\$3,272,965,721	\$3,274,215,721	\$3,247,903,177	\$3,334,122,022	\$59,906,301

Authorized Positions

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



19-671-Board of Regents



Agency Description

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

The goals of the Board of Regents are:

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

For additional information, see:

[Board of Regents](#)

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

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$334,298,845	\$359,921,449	\$359,921,449	\$305,292,805	\$1,289,089,051	\$929,167,602
State General Fund by:						
Interagency Transfers	4,644,728	11,224,363	12,474,363	11,497,566	12,327,107	(147,256)
Fees & Self-generated	5,903,089	12,030,299	12,030,299	12,092,658	12,030,299	0
Statutory Dedications	77,976,410	113,075,266	113,075,266	172,188,827	172,082,130	59,006,864
Federal Funds	21,192,663	62,956,132	62,956,132	34,648,990	34,512,785	(28,443,347)
Total Means of Finance	\$444,015,734	\$559,207,509	\$560,457,509	\$535,720,846	\$1,520,041,372	\$959,583,863
Expenditures and Request:						
Board of Regents	\$55,603,106	\$92,501,466	\$92,501,466	\$79,911,922	\$1,349,548,906	\$1,257,047,440
Office of Student Financial Assistance	377,324,123	448,987,511	450,237,511	437,873,607	156,946,057	(293,291,454)



Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
LA Universities Marine Consortium	8,432,760	13,588,532	13,588,532	13,782,909	9,416,409	(4,172,123)
Auxiliary-LA Univ Marine Consortium	2,655,746	4,130,000	4,130,000	4,152,408	4,130,000	0
Total Expenditures	\$444,015,734	\$559,207,509	\$560,457,509	\$535,720,846	\$1,520,041,372	\$959,583,863
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



6711-Board of Regents

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the Board of Regents are:

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

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

For additional information, see:

[Board of Regents](#)

[Higher Education State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$19,016,918	\$20,639,488	\$20,639,488	\$20,153,451	\$1,289,089,051	\$1,268,449,563
State General Fund by:						
Interagency Transfers	4,063,851	10,178,365	10,178,365	10,348,824	11,178,365	1,000,000
Fees & Self-generated	1,555,999	2,930,299	2,930,299	2,951,759	2,930,299	0
Statutory Dedications	25,307,363	37,247,667	37,247,667	33,285,574	33,178,877	(4,068,790)
Federal Funds	5,658,975	21,505,647	21,505,647	13,172,314	13,172,314	(8,333,333)
Total Means of Finance	\$55,603,106	\$92,501,466	\$92,501,466	\$79,911,922	\$1,349,548,906	\$1,257,047,440
Expenditures and Request:						
Personnel Services	\$9,624,942	\$0	\$10,525,792	\$10,537,949	\$0	(\$10,525,792)
Operating Expenses	7,144,982	0	11,840,744	12,121,370	0	(1,840,744)
Professional Services	1,432,160	0	4,246,260	4,346,896	0	(4,246,260)
Other Charges	37,085,862	92,501,466	65,593,670	52,610,707	1,349,548,906	1,283,955,236
Acquisitions & Major Repairs	315,159	0	295,000	295,000	0	(295,000)
Total Expenditures & Request	\$55,603,106	\$92,501,466	\$92,501,466	\$79,911,922	\$1,349,548,906	\$1,257,047,440



Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

- Funds reclassified as Fees & Self-generated Revenues include the Proprietary School Students Protection Fund (R.S. 17:3141.16).
- Statutory Dedications from the following funds:
 - Higher Education Initiatives Fund (R.S. 17:3129.6);
 - Medical and Allied Health Professional Education Scholarship and Loan Fund (R.S. 40:1300.8.1-1300.8.2);
 - Louisiana Cybersecurity Talent Initiative Fund (R.S. 17:3138.9);
 - Health Care Employment Reinvestment Opportunity Fund (R.S. 17:3050.11); and
 - Louisiana Quality Education Support [8(g)] Fund (ART. VII, SECT. 10.1; R.S. 17:3801-3804) for: (1) enhancement of academics and research (\$11,859,075); (2) recruitment of superior graduate fellows (\$1,420,000); (3) endowment of chairs (\$2,420,000); (4) carefully designed research efforts (\$5,934,040); and (5) administrative expenses (\$596,885).
- Federal Funds derived from:
 - National Science Foundation (NSF) Established Program to Stimulate Competitive Research (EPSCoR) grant for academic research programs at higher education institutions;
 - NSF's Louisiana Alliance for Minority Participation grant to increase the quality and quantity of students completing science, technology, engineering and mathematics;
 - National Aeronautics and Space Administration (NASA) Aerospace Education Service Program - Louisiana NASA EPSCoR Implementation Grant;
 - NASA Stennis Research Consortium; and
 - US Department of Education grant for interactive open educational resources for Dual Enrollment.

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$20,639,488	\$92,501,466	0	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	\$0	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$8,333,333)	0	Non-recurs budget authority as the agency was not awarded the Good Jobs Challenge grant through the U.S. Department of Commerce's Economic Development Administration.
\$0	\$1,000,000	0	Provides additional budget authority to the Louisiana library network (LOUIS) to support additional subscription and consortium costs.
\$15,000,000	\$15,000,000	0	Provides additional funding to the Louisiana Office of Student Financial Assistance for the Go Grant program, which assists those students who demonstrate a financial need to pay for the cost of postsecondary education. The total amount funded for Go Grant awards in FY 2023-2024 is \$70,480,716.
\$37,500,000	\$37,500,000	0	Provides for faculty and staff pay increases to be distributed across all Higher Education institutions.
\$18,000,000	\$18,000,000	0	Provides funding for the Higher Education formula for the distribution of funds to the postsecondary education institutions.
\$10,000,000	\$10,000,000	0	Provides funding for the Higher Education Specialized Units formula for distribution to the postsecondary education specialized units.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$7,500,000	\$7,500,000	0	Provides funding to implement managed event capturing and monitoring services for higher education institutions as part of the state's Cyber Assurance Program. This funding will also establish a "Security Operations Center as a Service" (SOCaaS) through LONI that will allow students to be trained on industry-leading processes and platforms where they can earn a degree, industry certifications, and be better prepared for immediate job placement.
\$12,000,000	\$12,000,000	0	Provides funding to LSU Health Sciences Center - Shreveport for operational costs of the medical school.
\$2,000,000	\$2,000,000	0	Provides funding to Pennington Biomedical Research Center for faculty recruitment and retention.
\$3,500,000	\$3,500,000	0	Provides funding to the Louisiana Office of Student Financial Assistance (LOSFA) to maintain current staffing levels due to loss of the GEAR UP Grant. These positions will assist in various LOSFA initiatives.
\$2,000,000	\$2,000,000	0	Provides funding to the Louisiana Universities Marine Consortium for the operational needs of the BlueWorks campus, which will expand coastal and maritime research and education.
\$2,144,616	\$2,144,616	0	Provides funding to the LSU Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total Higher Education statewide adjustment, as it is for the LSU System specifically.
\$0	(\$4,068,790)	0	Reduce Statutory Dedications out of the Healthcare Employment Reinvestment Opportunity (HERO) Fund provided to meet the workforce demands for nursing and allied health professionals.
\$16,855,586	\$16,855,586	0	Total summary adjustment reflecting Statewide services to be distributed to the postsecondary education institutions by the Board of Regents.
\$1,141,949,361	\$1,141,949,361	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
\$1,268,449,563	\$1,257,047,440	0	Total Non-Statewide
\$1,289,089,051	\$1,349,548,906	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,542,348	\$2,730,299	\$2,730,299	\$2,750,929	\$2,730,299	\$0
Proprietary School Students Protection	13,650	200,000	200,000	200,830	200,000	0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$3,182,278	\$9,566,667	\$9,566,667	\$9,667,169	\$9,566,667	\$0
Med. & Allied Health Prof Ed School	200,000	200,000	200,000	200,000	200,000	0
LA Cybersecurity Talent Initiative Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Health Care Employment Reinvestment	570,500	4,251,000	4,251,000	182,210	182,210	(4,068,790)
Louisiana Quality Education Support Fund	20,354,585	22,230,000	22,230,000	22,236,195	22,230,000	0

Professional Services

Amount	Description
To Be Established	



Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

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

Children's Budget Link: Not applicable

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: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). 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 on headcount enrollment will be collected throughout the semester. 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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-0.1	-1.8	-1.8	-2.7	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	208,688	208,000	208,000	206,000	To Be Established

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

Children's Budget Link: Not applicable

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: This indicator tracks degree-seeking first-time in college students enrolled full-time during the fall semester at four-year institutions.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	73	77	77	75	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-0.5	3.5	3.5	1.5	To Be Established

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

Children's Budget Link: Not applicable

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: This objective tracks associate degree-seeking first-time in college students enrolled full-time during the fall semester at two-year institutions.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment	50.6	47	47	52	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment	0.1	-0.7	-0.7	4.3	To Be Established

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

Children's Budget Link: Not applicable

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: This indicator tracks degree-seeking first-time in college students enrolled full-time during the fall semester at four-year institutions.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	64	64	64	65	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	1.7	1.5	1.5	1.5	To Be Established



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

Children's Budget Link: Not applicable

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: FTF Cohort defined as first-time in college, full-time, degree-seeking students. These students are tracked for 150% of normal time of degree completion at any Louisiana public postsecondary institution (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). The number of reported cohort completers is divided by the total revised cohort. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. Data will be retrieved from the Board of Regents State-wide Student Profile System (SSPS) and the Completer Data System.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at either a Four Year or Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	45.2	45.6	45.6	46	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	11,161	11,980	11,980	12,100	To Be Established
[S] Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	1,919	1,910	1,910	1,950	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: The award must be recognized by the Regents (as appropriate for the institution level) and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source: Student level data submitted annually by the institutions to the Regents' Completer Data System.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers for all award levels	48,227	52,335	52,335	52,000	To Be Established
[S] Total number of completers at Two-Year Colleges earning 1-year Certificates	5,864	8,000	8,000	6,500	To Be Established
[S] Total number of completers earning Diplomas	2,561	2,800	2,800	2,800	To Be Established
[S] Total number of completers earning Associate Degrees	5,814	6,000	6,000	6,000	To Be Established
[S] Total number of completers earning Baccalaureate Degrees	19,427	20,000	20,000	20,000	To Be Established
[S] Total number of completers earning Graduate Degrees	11,334	11,000	11,000	11,500	To Be Established
[S] At Two-Year Colleges, number of completers earning Career and Technical Certificates	3,156	4,500	4,500	5,000	To Be Established

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

Children's Budget Link: Not applicable

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: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 30 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.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Unduplicated number of adult (25+ yrs.) completers earning an undergraduate degree or credential	11,950	12,700	12,700	13,000	To Be Established
[S] Percent change from baseline of unduplicated adult (25+ yrs.) completers earning a degree or credential	14	21	21	24.2	To Be Established

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

Children's Budget Link: Not applicable

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: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 30 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.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Unduplicated Minority Completers earning a degree or credential	14,766	15,500	15,500	15,500	To Be Established
[S] Percent change from baseline number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	23.3	30	30	29.6	To Be Established



6712-Office of Student Financial Assistance



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of OSFA are to:

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

For additional information, see:

[Office of Student Financial Assistance](#)

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

[OSFA Actual Yearend Performance](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$311,208,302	\$335,110,269	\$335,110,269	\$280,817,536	\$0	(\$335,110,269)
State General Fund by:						
Interagency Transfers	521,663	670,998	1,920,998	773,742	773,742	(1,147,256)
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	52,635,680	75,790,426	75,790,426	138,866,511	138,866,511	63,076,085
Federal Funds	12,958,478	37,415,818	37,415,818	17,415,818	17,305,804	(20,110,014)
Total Means of Finance	\$377,324,123	\$448,987,511	\$450,237,511	\$437,873,607	\$156,946,057	(\$293,291,454)
Expenditures and Request:						
Personnel Services	\$9,218,133	\$0	\$10,791,762	\$10,170,166	\$0	(\$10,791,762)
Operating Expenses	476,182	0	1,039,383	892,628	0	(1,039,383)
Professional Services	2,939,286	0	4,859,044	4,705,257	0	(4,859,044)
Other Charges	364,643,155	448,987,511	433,496,122	422,054,356	156,946,057	(276,550,065)
Acquisitions & Major Repairs	47,367	0	51,200	51,200	0	(51,200)
Total Expenditures & Request	\$377,324,123	\$448,987,511	\$450,237,511	\$437,873,607	\$156,946,057	(\$293,291,454)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
- Interagency Transfers derived from the Department of Children and Family Services for the Strategies to Empower People Program and the Chafee Educational and Training Voucher Program.
- Statutory Dedications from the following funds:
 - Higher Education Initiatives Fund (R.S. 17:3129.6);
 - Taylor Opportunity Program for Students Fund (R.S. 39.98.1.D);
 - Rockefeller Wildlife Refuge Trust and Protection Fund (R.S. 56:797A.(2));
 - Geaux Teach Fund (R.S. 17:7.6); and
 - M.J. Foster Promise Fund (R.S. 17:3047.4).
- Federal Funds derived from:
 - U.S. Department of Education for the Federal Family Education Loan Program, Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant award, and the Paul Douglas Scholarship Program; and

- o U.S. Department of Justice for the John R. Justice Program.

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$335,110,269	\$450,237,511	0	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	\$0	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
(\$22,857,672)	(\$22,857,672)	0	Adjusts funding for Tuition Opportunity Program for Students (TOPS) awards as projected by the Office of Student Financial Assistance. The total amount funded for TOPS awards in Fiscal Year 2023-2024 is \$308,077,203.
(\$61,846,085)	\$0	0	Means of finance substitution associated with the Office of Student Financial Assistance (LOSFA) per the Tuition Opportunity Program for Students (TOPS) Fund reflecting the Revenue Estimating Conference (REC) distribution.
\$0	\$0	0	Means of financing substitution decreasing Interagency Transfers budget authority and providing Statutory Dedications out of the Geaux Teach Fund to support the Geaux Teach Program. This program provides scholarships to students in teacher preparation programs.
\$0	(\$15,110,014)	0	Non-recurs budget authority associated with the Federal Family Education Loan (FFEL) Program. Following federal guidance, the FFEL Program will transition to private entities beginning January 1, 2023.
\$0	\$102,744	0	Provides budget authority to receive additional funding from the Department of Children and Family Services due to an increase in the number of students receiving awards through the CHAFEE Educational and Training Voucher (ETV) Program.
\$0	(\$5,000,000)	0	Reduces budget authority associated with the Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant. The GEAR UP grant entered its 7th and final year in Fiscal Year 2022-2023. In FY 2023-2024, LOSFA will retain \$500,000 in budget authority to address late billings from GEAR UP partners.
\$0	(\$20,000)	0	Reduces Statutory Dedications out of the Higher Education Initiatives Fund due to less students participating in LOSFA's Go Youth Challenge Program.
(\$250,406,512)	(\$250,406,512)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$335,110,269)	(\$293,291,454)	0	Total Non-Statewide
\$0	\$156,946,057	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$49,502	\$100,000	\$100,000	\$80,000	\$80,000	(\$20,000)
M.J. Foster Promise Program Fund	0	10,500,000	10,500,000	10,500,000	10,500,000	0
Geaux Teach Fund	0	0	0	1,250,000	1,250,000	1,250,000
Rockefeller Wildlife Refuge Trust	60,000	60,000	60,000	60,000	60,000	0
TOPS Fund	52,526,178	65,130,426	65,130,426	126,976,511	126,976,511	61,846,085



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

Children's Budget Link: Not applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of audits performed	40	42	42	42	To Be Established
[K] Compliance level determined by audits	91.35	95	95	90	To Be Established

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

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

Human Resource Policies Beneficial to Women and Families Link: The HR 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, or Other): Not applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Agency administrative costs of less than 4%	1.32	4	4	4	To Be Established

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

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of account owners	74,695	76,438	76,438	78,900	To Be Established
[K] Principal deposits	\$1,248,171,472	\$1,355,000,000	\$1,355,000,000	\$1,230,000,000	To Be Established



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

Children's Budget Link: 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, or Other): Not applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Ratio of administrative costs to dollar value of scholarship and grants programs less than 4%	0.4	4	4	4	To Be Established

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of Recipients: Rockefeller	22	26	31	32	31
Average Amount Awarded: Rockefeller	\$2,340	\$2,307	\$1,935	\$1,875	\$1,935
Total Awarded: Rockefeller	51,500	60,000	60,000	60,000	60,000
Total Appropriated: Rockefeller	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Louisiana Go Grant Recipients	23,253	25,597	23,443	24,645	29,871
Total Appropriated: Louisiana Go Grants	\$26,429,108	\$28,429,108	\$28,429,108	\$29,429,108	\$40,480,715
Total Awarded: Louisiana Go Grants	\$26,418,258	\$28,423,258	\$28,422,958	\$29,346,508	\$40,413,215
Louisiana Go Grant average award	\$1,136	\$1,110	\$1,205	\$1,180	\$1,353
START Savings Fund Disbursements	\$57,765,254	\$59,890,201	\$61,847,572	\$70,854,813	\$86,980,562

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

Children's Budget Link: Not applicable

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, or Other): A portion of the TOPS funds awarded are derived from Tobacco Settlement funds.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of applicants whose eligibility was determined by Sept 1	98	97	97	97	To Be Established
[S] Number of (high school) graduates who applied for TOPS	36,657	41,195	41,195	38,200	To Be Established
[S] Number of applicants whose eligibility was determined by Sept 1	35,988	39,959	39,959	36,672	To Be Established

Objective: 6712-07 To process 100% of all TOPS billing requests within 10 days of receiving accurate billing data from postsecondary institutions, subject to timely receipt of appropriations.

Children's Budget Link: Not applicable

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, or Other): A portion of the TOPS funds awarded are derived from Tobacco Settlement funds.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Total number of accurate billing requests received	106,403	105,087	105,087	106,267	To Be Established
[S] Total number of billing requests processed within 10 days of receipt of accurate information	105,347	104,036	104,036	105,736	To Be Established
[S] Percent billing requests processed within 10 days of receipt of accurate information	99	100	100	100	To Be Established

6713-LA Universities Marine Consortium



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the LUMCON program are:

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

For additional information, see:

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

[Barataria-Terrebonne National Estuary Program](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$4,073,625	\$4,171,692	\$4,171,692	\$4,321,818	\$0	(\$4,171,692)
State General Fund by:						
Interagency Transfers	59,214	375,000	375,000	375,000	375,000	0
Fees & Self-generated	2,000,351	6,070,000	6,070,000	6,088,491	6,070,000	0
Statutory Dedications	33,366	37,173	37,173	36,742	36,742	(431)
Federal Funds	2,266,203	2,934,667	2,934,667	2,960,858	2,934,667	0
Total Means of Finance	\$8,432,760	\$13,588,532	\$13,588,532	\$13,782,909	\$9,416,409	(\$4,172,123)
Expenditures and Request:						
Personnel Services	\$4,647,908	\$0	\$5,790,353	\$5,786,473	\$0	(\$5,790,353)
Operating Expenses	608,110	0	2,541,309	2,601,548	0	(2,541,309)
Professional Services	799	0	0	0	0	0
Other Charges	3,168,637	13,588,532	5,176,870	5,314,888	9,416,409	4,239,539
Acquisitions & Major Repairs	7,306	0	80,000	80,000	0	(80,000)
Total Expenditures & Request	\$8,432,760	\$13,588,532	\$13,588,532	\$13,782,909	\$9,416,409	(\$4,172,123)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
- Interagency Transfers derived from various state agencies for grant and research awards.
- Fees & Self-generated Revenues derived from fees charged to various researchers, scientists, students, educators for rental of the institution's dormitories and cafeteria facilities.
- Statutory Dedications derived from the Support Education in Louisiana First Fund (R.S. 17:421.7).
- Federal Funds derived from various research awards and contracts.

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$4,171,692	\$13,588,532	0	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	\$0	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	0	Total Statewide



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Adjustments			
\$0	(\$431)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$4,171,692)	(\$4,171,692)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$4,171,692)	(\$4,172,123)	0	Total Non-Statewide
\$0	\$9,416,409	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,000,351	\$6,070,000	\$6,070,000	\$6,088,491	\$6,070,000	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$33,366	\$37,173	\$37,173	\$36,742	\$36,742	(\$431)

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

Children’s Budget Link: Not applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of scientific faculty (total)	7	9	9	9	To Be Established
[S] Grant \$ per FTE	\$174,097	\$70,000	\$70,000	\$70,000	To Be Established
[K] Grant: state funding ratio	2	2	2	2	To Be Established
[K] Number of scientific faculty (state)	7	6	6	6	To Be Established
[S] Number of peer-reviewed scientific publications	44	12	12	12	To Be Established
[K] Research grants-expenditures (in millions)	\$3	\$5	\$5	\$5	To Be Established
[S] Number of grants	66	40	40	40	To Be Established



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

Children's Budget Link: Not applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of students taking field trips	483	3,000	3,000	3,000	To Be Established
[S] Number of teachers in workshops	26	150	150	150	To Be Established
[S] Number of public groups	41	30	30	30	To Be Established
[S] Contact hours per K-12 FTE	1,993	5,000	5,000	5,000	To Be Established
[S] Percentage of total budget to instructional (including K-12)	4	4	4	4	To Be Established
[S] Number of new education products developed	13	25	25	25	To Be Established
[S] Number of products reproduced	13	35	35	35	To Be Established
[S] Number of copies of products reproduced	0	4,000	4,000	4,000	To Be Established
[S] Number of workshops/ events (sponsored or exhibited)	87	35	35	35	To Be Established
[K] Number of university student contact hours	7,518	5,000	5,000	5,000	To Be Established
[K] Number of students registered	175	30	30	30	To Be Established
[K] Contact hours for non-university students	5,439	30,000	30,000	30,000	To Be Established
[K] Total number of non-university groups	98	100	100	100	To Be Established
[K] Number of credits earned	525	100	100	100	To Be Established
[S] Number of participating universities	52	50	50	50	To Be Established
[S] Number of courses taught	6	9	9	9	To Be Established

Objective: 6713-03 To provide a variety of vessels and boats sufficient to meet the needs of research scientists, student researchers, university education programs and K-12 education programs throughout the State.

Children's Budget Link: Not applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of vessels (fleet)	10	14	14	14	To Be Established
[S] Expenditures: state total	14	20	20	20	To Be Established
[S] Days at sea: small vessels	181	100	100	100	To Be Established
[S] Days at sea: Acadiana vessel	89	75	75	75	To Be Established
[S] Days at sea: Pelican vessel	184	200	200	200	To Be Established
[S] Vessel budget as percentage of total budget	26	22	22	22	To Be Established

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

Children's Budget Link: Not applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of marine science journals	0	25	25	25	To Be Established
[S] Number of library users	100	150	150	150	To Be Established
[S] Number of electronic visits to our library records	904	15,000	15,000	15,000	To Be Established

Objective: 6713-05 To provide housing and cafeteria services sufficient to meet the needs of visiting research scientists, student researchers, university education programs and K-12 education programs.

Children's Budget Link: Not applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of dormitory users	2,403	3,000	3,000	3,000	To Be Established
[S] Number of meals served	2,277	4,000	4,000	4,000	To Be Established
[S] Dormitory occupancy rate	0	15	15	15	To Be Established

671V-Auxiliary-LA Univ Marine Consortium

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of LUMCON are:

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

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,346,739	3,030,000	3,030,000	3,052,408	3,030,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	309,007	1,100,000	1,100,000	1,100,000	1,100,000	0
Total Means of Finance	\$2,655,746	\$4,130,000	\$4,130,000	\$4,152,408	\$4,130,000	\$0
Expenditures and Request:						
Personnel Services	\$1,180,578	\$0	\$1,935,230	\$1,931,271	\$0	(\$1,935,230)
Operating Expenses	25,448	0	1,112,503	1,138,870	0	(1,112,503)
Professional Services	0	0	0	0	0	0
Other Charges	1,449,169	4,130,000	1,082,267	1,082,267	4,130,000	3,047,733
Acquisitions & Major Repairs	550	0	0	0	0	0
Total Expenditures & Request	\$2,655,746	\$4,130,000	\$4,130,000	\$4,152,408	\$4,130,000	\$0



Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- Fees & Self-generated Revenues derived from fees charged to various researchers, scientists, students, and educators for rental of the institution's research vessels for various types of research or educational trips.
- Federal Funds derived from rental of the R/V Pelican, R/V Acadiana, various small boats, and scientific equipment to fulfill research obligations.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$4,130,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$0	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
\$0	\$0	0	Total Non-Statewide
\$0	\$4,130,000	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,346,739	\$3,030,000	\$3,030,000	\$3,052,408	\$3,030,000	\$0

19-600-Louisiana State University Board of Supervisors

Louisiana
State
University



Agency Description

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

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

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

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

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$417,278,670	\$429,998,436	\$429,998,436	\$425,466,421	\$0	(\$429,998,436)
State General Fund by:						
Interagency Transfers	8,045,710	7,764,963	7,764,963	7,764,963	7,764,963	0
Fees & Self-generated	667,058,258	718,046,454	718,046,454	753,646,454	753,646,454	35,600,000
Statutory Dedications	26,641,724	25,476,072	25,476,072	24,208,992	24,008,992	(1,467,080)
Federal Funds	11,046,281	13,018,275	13,018,275	13,018,275	13,018,275	0
Total Means of Finance	\$1,130,070,643	\$1,194,304,200	\$1,194,304,200	\$1,224,105,105	\$798,438,684	(\$395,865,516)
Expenditures and Request:						
Louisiana State University and A&M College	\$646,019,163	\$681,020,848	\$681,020,848	\$705,916,660	\$570,683,255	(\$110,337,593)
Louisiana State University at Alexandria	27,093,007	29,045,558	29,045,558	39,240,577	32,139,314	3,093,756
LSU Health Sciences at Shreveport Center	97,622,342	97,983,823	97,983,823	96,759,555	32,158,862	(65,824,961)
LSU Health Sciences Center at New Orleans	152,814,088	158,424,773	158,424,773	157,538,276	71,650,824	(86,773,949)
Louisiana State University at Eunice	14,752,832	16,513,697	16,513,697	16,521,980	10,865,066	(5,648,631)
Louisiana State University at Shreveport	66,317,099	71,098,546	71,098,546	68,698,864	56,592,916	(14,505,630)
Louisiana State University Agricultural Center	99,079,937	107,964,633	107,964,633	107,454,658	23,413,625	(84,551,008)
Pennington Biomedical Research Center	26,372,175	32,252,322	32,252,322	31,974,535	934,822	(31,317,500)
Total Expenditures	\$1,130,070,643	\$1,194,304,200	\$1,194,304,200	\$1,224,105,105	\$798,438,684	(\$395,865,516)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

6002-Louisiana State University - A&M College



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

In implementing its mission, LSU is committed to:

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

For additional information, see:

- [Louisiana State University - Baton Rouge](#)
- [Higher Education State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$139,069,854	\$135,744,107	\$135,744,107	\$135,233,405	\$0	(\$135,744,107)
State General Fund by:						
Interagency Transfers	8,045,710	7,764,963	7,764,963	7,764,963	7,764,963	0
Fees & Self-generated	486,803,963	528,425,309	528,425,309	553,925,309	553,925,309	25,500,000
Statutory Dedications	12,099,636	9,086,469	9,086,469	8,992,983	8,992,983	(93,486)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$646,019,163	\$681,020,848	\$681,020,848	\$705,916,660	\$570,683,255	(\$110,337,593)

Expenditures and Request:

Personnel Services	\$422,092,107	\$0	\$448,702,413	\$450,907,866	\$0	(\$448,702,413)
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Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Operating Expenses	57,997,414	0	71,434,289	71,434,289	0	(71,434,289)
Professional Services	7,413,203	0	7,302,709	7,302,709	0	(7,302,709)
Other Charges	149,575,708	681,020,848	146,035,347	168,725,706	570,683,255	424,647,908
Acquisitions & Major Repairs	8,940,731	0	7,546,090	7,546,090	0	(7,546,090)
Total Expenditures & Request	\$646,019,163	\$681,020,848	\$681,020,848	\$705,916,660	\$570,683,255	(\$110,337,593)

Authorized Positions

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

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$135,744,107	\$681,020,848	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$96,438)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$25,500,000	0	Adjustment to institutions in the Louisiana State University Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Louisiana State University-A&M College \$25,500,000 Louisiana State University-Alexandria \$10,100,000
\$0	\$2,952	0	Adjustment to Statutory Dedications from the Education Excellence Fund (EEF) due to the most recent Revenue Estimating Conference (REC) forecast. The Louisiana State University (LSU) Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
(\$2,500,000)	(\$2,500,000)	0	Non-recurs funding from the Louisiana State University Baton Rouge A&M College for a defense Cybersecurity program.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$450,000)	(\$450,000)	0	Non-recurs funding from the Louisiana State University Baton Rouge A&M College for new computation tools for parish-based storm surge modeling.
(\$132,794,107)	(\$132,794,107)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$135,744,107)	(\$110,337,593)	0	Total Non-Statewide
\$0	\$570,683,255	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$486,803,963	\$528,425,309	\$528,425,309	\$553,925,309	\$553,925,309	\$25,500,000

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$7,458,245	\$8,309,115	\$8,309,115	\$8,212,677	\$8,212,677	(\$96,438)
Equine Health Studies Program Fund	750,000	750,000	750,000	750,000	750,000	0
Fireman Training Fund	3,655,956	0	0	0	0	0
Two Percent Fire Insurance Fund	210,000	0	0	0	0	0
Education Excellence Fund	25,435	27,354	27,354	30,306	30,306	2,952

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	



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

Children's Budget Link: Not applicable

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 Public Secondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	37,129	36,000	36,000	38,600	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	17.7	14.1	14.1	4	To Be Established

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

Children's Budget Link: Not applicable

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 Public Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	83.4	84.7	84.7	83.4	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-0.3	1	1	0	To Be Established

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

Children's Budget Link: Not applicable

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 Public Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	75.1	75	75	72.3	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	1.7	1.6	1.6	-2.8	To Be Established

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

Children's Budget Link: Not applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Four Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	72.15	72	72	73	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	4,086	4,051	4,051	4,006	To Be Established

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

Children's Budget Link: Not applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Baccalaureate Degrees	4,665	4,900	4,900	5,000	To Be Established

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

Children's Budget Link: Not applicable

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 Public Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Graduate Degrees	2,098	2,000	2,000	2,700	To Be Established



Objective: 6002-07 Increase the fall headcount enrollment by 1.7% from the baseline level of 56,591 in fall 2021 to 57,567 by fall 2026. (LSU Systemwide)

Children's Budget Link: Not applicable

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 Public Secondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LSU Systemwide)	16.4	13.5	13.5	2.1	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education (LSU systemwide)	56,591	55,220	55,220	57,789	To Be Established

Objective: 6002-08 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 2.1 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 80.6% to 82.7% by fall 2026 (retention of fall 2025 cohort). (LSU Systemwide)

Children's Budget Link: Not applicable

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 Public Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LSU systemwide)	80.9	82.1	82.1	81.3	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LSU Systemwide)	0.3	1.7	1.7	0.7	To Be Established

Objective: 6002-09 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.29 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 88.71% to 90% by fall 2026 (retention of fall 2025 cohort). (LSU Systemwide)

Children's Budget Link: Not applicable

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 Public Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LSU Systemwide)	50.3	54.7	54.7	55.1	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LSU Systemwide)	-2.4	2	2	2.4	To Be Established

Objective: 6002-10 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 2.6 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 71.1% to 73.7% by fall 2026 (retention of fall 2024 cohort). (LSU Systemwide)

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: No applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LSU Systemwide)	71.8	71.1	71.1	69.4	To Be Established
[S] Percentage point change from the baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LSU systemwide)	0.7	2	2	-1.7	To Be Established



Objective: 6002-11 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for Four-Year universities) of 68% to 70.2% by AY 2025-2026 (fall 2019 cohort). For Two-Year Colleges (fall 2014 cohort) of 28.19% to 29.19% by AY 2025-2026 (fall 2019 cohort). (LSU Systemwide)

Children's Budget Link: Not applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LSU Systemwide)	67.8	67.7	67.7	69.2	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LSU Systemwide)	4,376	4,293	4,293	4,243	To Be Established
[K] Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LSU Systemwide)	13	13	13	13.2	To Be Established
[S] Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LSU Systemwide)	104	89	89	106	To Be Established

Objective: 6002-12 Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 5,451 in 2020-21 to 6,165 in AY 2025-26. Students may only be counted once per award level. (LSU Systemwide)

Children's Budget Link: Not applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Baccalaureate Degrees (LSU Systemwide)	5,658	5,660	5,660	5,808	To Be Established

Objective: 6002-13 Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 5,360 in 2020-21 to 4,900 in AY 2025-26. Students may only be counted once per award level. (LSU Systemwide)

Children's Budget Link: Not applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Graduate Degrees (LSU Systemwide)	5,360	3,144	3,144	5,737	To Be Established

Objective: 6002-14 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 51 in 2020-21 to 72 in AY 2025-26. Students may only be counted once per award level. (LSU Systemwide)

Children's Budget Link: Not applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning 1- year Certificates (LSU Systemwide)	69	50	50	53	To Be Established

Objective: 6002-15 Increase the total number of Associate completers in a given academic year from the baseline year number of 445 in 2020-21 to 502 in AY 2025-26. Students may only be counted once per award level. (LSU Systemwide)

Children's Budget Link: Not applicable

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 Secondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Associate Degrees (LSU Systemwide)	466	470	470	481	To Be Established



6003-Louisiana State University - Alexandria



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

For additional information, see:

- [Louisiana State University - Alexandria](#)
- [Higher Education State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$6,138,185	\$7,003,258	\$7,003,258	\$7,101,263	\$0	(\$7,003,258)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	20,723,892	21,785,025	21,785,025	31,885,025	31,885,025	10,100,000
Statutory Dedications	230,930	257,275	257,275	254,289	254,289	(2,986)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$27,093,007	\$29,045,558	\$29,045,558	\$39,240,577	\$32,139,314	\$3,093,756
Expenditures and Request:						
Personnel Services	\$17,496,774	\$0	\$20,045,103	\$20,092,160	\$0	(\$20,045,103)
Operating Expenses	3,235,661	0	2,098,533	2,098,533	0	(2,098,533)
Professional Services	3,129,795	0	4,237,500	4,237,500	0	(4,237,500)
Other Charges	3,167,856	29,045,558	2,605,923	12,753,885	32,139,314	29,533,391
Acquisitions & Major Repairs	62,921	0	58,499	58,499	0	(58,499)
Total Expenditures & Request	\$27,093,007	\$29,045,558	\$29,045,558	\$39,240,577	\$32,139,314	\$3,093,756



Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$7,003,258	\$29,045,558	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$2,986)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$10,100,000	0	Adjustment to institutions in the Louisiana State University Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Louisiana State University-A&M College \$25,500,000 Louisiana State University-Alexandria \$10,100,000
(\$7,003,258)	(\$7,003,258)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$7,003,258)	\$3,093,756	0	Total Non-Statewide
\$0	\$32,139,314	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$20,723,892	\$21,785,025	\$21,785,025	\$31,885,025	\$31,885,025	\$10,100,000



Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$230,930	\$257,275	\$257,275	\$254,289	\$254,289	(\$2,986)

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	20.5	3	3	3	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	3,770	3,223	3,223	3,817	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment.	55	51.2	51.2	52.7	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	9.6	1	1	1.5	To Be Established



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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	40.8	32	32	33	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	29.1	0.41	0.41	0.6	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at either a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institute	26.7	30	30	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	123	99	99	121	To Be Established

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

Children's Budget Link: Not applicable

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 Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Baccalaureate Degrees	437	341	341	356	To Be Established



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

Children's Budget Link: Not applicable

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 Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning 1-year Certificates	4	18	18	10	To Be Established

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

Children's Budget Link: Not applicable

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 Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Associate Degrees	130	127	127	128	To Be Established



6004-Louisiana State University Health Sciences Center - Shreveport



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

For additional information, see:

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

[Higher Education State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$67,192,632	\$64,832,777	\$64,832,777	\$64,400,693	\$0	(\$64,832,777)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	24,105,329	25,823,433	25,823,433	25,823,433	25,823,433	0
Statutory Dedications	6,324,381	7,327,613	7,327,613	6,535,429	6,335,429	(992,184)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$97,622,342	\$97,983,823	\$97,983,823	\$96,759,555	\$32,158,862	(\$65,824,961)
Expenditures and Request:						
Personnel Services	\$60,376,226	\$0	\$58,219,706	\$57,934,481	\$0	(\$58,219,706)
Operating Expenses	16,909,145	0	23,819,404	23,819,404	0	(23,819,404)
Professional Services	1,470,234	0	1,463,946	1,463,946	0	(1,463,946)
Other Charges	17,083,883	97,983,823	13,741,585	12,802,542	32,158,862	18,417,277
Acquisitions & Major Repairs	1,782,854	0	739,182	739,182	0	(739,182)
Total Expenditures & Request	\$97,622,342	\$97,983,823	\$97,983,823	\$96,759,555	\$32,158,862	(\$65,824,961)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$64,832,777	\$97,983,823	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$29,893)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	(\$762,291)	0	Adjustment to Statutory Dedications from the Tobacco Tax Health Care Fund due to the most recent Revenue Estimating Conference (REC) forecast for the Louisiana Cancer Research Center at the Louisiana State University Health Sciences Center-Shreveport and the Louisiana State University Agricultural Center.
\$0	(\$200,000)	0	Reduces Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from the LSU Health Sciences Center-Shreveport.
(\$64,832,777)	(\$64,832,777)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$64,832,777)	(\$65,824,961)	0	Total Non-Statewide
\$0	\$32,158,862	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$24,105,329	\$25,823,433	\$25,823,433	\$25,823,433	\$25,823,433	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$3,812,530	\$4,352,017	\$4,352,017	\$3,589,726	\$3,589,726	(\$762,291)
Support Education In Louisiana First	2,311,851	2,575,596	2,575,596	2,545,703	2,545,703	(29,893)
Shrev. Riverfr Conv. Ctr. Stadium	200,000	400,000	400,000	400,000	200,000	(200,000)

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

Children's Budget Link: Not applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	12.69	1.3	1.3	4.2	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	1,003	950	950	1,045	To Be Established



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

Children's Budget Link: Not applicable

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent change for minority fall headcount enrollment over fall 2015 baseline year	88.29	0	0	0	To Be Established
[K] Minority fall headcount enrollment	209	150	150	150	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: The 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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Retention rate of full-time entering students to second year	97.9	97.5	97.5	97.5	To Be Established
[S] Number of full-time students retained to the second year	145	115	115	115	To Be Established
[K] Percentage point change in retention of full-time entering students to second year (from fall 2015 baseline year)	0.4	0	0	0	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of mandatory programs accredited	100	100	100	100	To Be Established
[S] Number of mandatory programs accredited	57	51	51	51	To Be Established

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

Children's Budget Link: Not applicable

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage difference in the number of students earning medical degrees over the Spring 2015 baseline year level	12.6	0	0	0	To Be Established
[K] Number of students earning medical degrees	137	119	119	119	To Be Established

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of Screenings	1,561	3,264	3,264	3,264	To Be Established
[K] Percentage of patients screened for breast cancer with a diagnosis of cancer	0.02	0.01	0.01	0.01	To Be Established
[S] Number of screenings requiring follow-up	57	607	607	607	To Be Established



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



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

For additional information, see:

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

[Higher Education State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$83,182,543	\$86,727,984	\$86,727,984	\$85,887,452	\$0	(\$86,727,984)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	66,076,690	67,736,379	67,736,379	67,736,379	67,736,379	0
Statutory Dedications	3,554,855	3,960,410	3,960,410	3,914,445	3,914,445	(45,965)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$152,814,088	\$158,424,773	\$158,424,773	\$157,538,276	\$71,650,824	(\$86,773,949)
Expenditures and Request:						
Personnel Services	\$86,505,367	\$0	\$102,282,252	\$102,651,250	\$0	(\$102,282,252)
Operating Expenses	27,601,750	0	23,755,950	23,755,950	0	(23,755,950)
Professional Services	1,481,725	0	1,808,003	1,808,003	0	(1,808,003)
Other Charges	34,972,838	158,424,773	30,413,175	29,157,680	71,650,824	41,237,649
Acquisitions & Major Repairs	2,252,408	0	165,393	165,393	0	(165,393)
Total Expenditures & Request	\$152,814,088	\$158,424,773	\$158,424,773	\$157,538,276	\$71,650,824	(\$86,773,949)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$86,727,984	\$158,424,773	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$45,965)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
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Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$250,000)	(\$250,000)	0	Non-recurs funding from the Louisiana State University Health Sciences Center - New Orleans for the extension of the dental hygiene program at the School of Dentistry.
(\$86,477,984)	(\$86,477,984)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$86,727,984)	(\$86,773,949)	0	Total Non-Statewide
\$0	\$71,650,824	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$66,076,690	\$67,736,379	\$67,736,379	\$67,736,379	\$67,736,379	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$3,554,855	\$3,960,410	\$3,960,410	\$3,914,445	\$3,914,445	(\$45,965)

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

Children's Budget Link: Not applicable

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 and Workforce Development Commission.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	2,835	2,808	2,808	2,835	2,835
[K] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education)	0.96	0	0	0	0

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

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 Public Postsecondary Education and Workforce Development Commission.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage change for minority fall headcount enrollment over fall 2015 baseline year	18.8	0	0	0	0
[K] Minority fall headcount enrollment	840	707	707	840	840



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

Children's Budget Link: Not applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of mandatory programs accredited	100	100	100	100	100
[S] Number of mandatory programs accredited	21	21	21	21	21

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

Children's Budget Link: Not applicable

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 and Workforce Development Commission.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent increase in the number of students earning degrees of all types over the spring 2015 baseline year level	3.13	0	0	0	0
[K] Number of students earning degrees of all types	889	875	875	889	889

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

Children's Budget Link: 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.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent increase in screenings	-37.9	0	0	0	0
[S] Number of screenings	8,285	11,505	11,505	8,285	8,285
[K] Percentage of patients screened for breast cancer with a diagnosis of cancer	1.7	0.8	0.8	1.7	1.7
[K] Percentage of patients screened for cervical cancer with a diagnosis of cancer	0.69	1	1	0.69	0.69
[S] Percentage of pap tests to rarely or never screened women	53.9	20	20	53.9	53.9

6006-Louisiana State University - Eunice



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

For additional information, see:

[Louisiana State University - Eunice](#)

[Higher Education State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$4,978,052	\$5,645,852	\$5,645,852	\$5,656,914	\$0	(\$5,645,852)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	9,559,840	10,628,383	10,628,383	10,628,383	10,628,383	0
Statutory Dedications	214,940	239,462	239,462	236,683	236,683	(2,779)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$14,752,832	\$16,513,697	\$16,513,697	\$16,521,980	\$10,865,066	(\$5,648,631)
Expenditures and Request:						
Personnel Services	\$11,762,141	\$0	\$12,368,769	\$12,379,266	\$0	(\$12,368,769)
Operating Expenses	2,078,219	0	2,302,169	2,302,169	0	(2,302,169)
Professional Services	136,565	0	71,255	71,255	0	(71,255)
Other Charges	760,250	16,513,697	1,740,113	1,737,899	10,865,066	9,124,953
Acquisitions & Major Repairs	15,657	0	31,391	31,391	0	(31,391)
Total Expenditures & Request	\$14,752,832	\$16,513,697	\$16,513,697	\$16,521,980	\$10,865,066	(\$5,648,631)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$5,645,852	\$16,513,697	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$2,779)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$5,645,852)	(\$5,645,852)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$5,645,852)	(\$5,648,631)	0	Total Non-Statewide
\$0	\$10,865,066	0	Total Recommended



Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$9,559,840	\$10,628,383	\$10,628,383	\$10,628,383	\$10,628,383	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$214,940	\$239,462	\$239,462	\$236,683	\$236,683	(\$2,779)

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-6.47	0	0	1.2	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	3,023	3,232	3,232	3,058	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[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	47.2	54.7	54.7	55.1	To Be Established
[S] Percentage point change from the baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	-5.5	2	2	2.4	To Be Established

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

Children's Budget Link: Not applicable

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 Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Two Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	14	13	13	13.2	To Be Established
[S] Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	96	89	89	106	To Be Established

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

Children's Budget Link: Not applicable

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 Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning 1 - year Certificates	49	32	32	53	To Be Established

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

Children's Budget Link: Not applicable

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 Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Associate Degrees	331	343	343	353	To Be Established



6007-Louisiana State University - Shreveport



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

For additional information, see:

- [Louisiana State University - Shreveport](#)
- [Higher Education State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$11,269,981	\$14,498,602	\$14,498,602	\$12,105,948	\$0	(\$14,498,602)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	54,503,580	55,994,397	55,994,397	55,994,397	55,994,397	0
Statutory Dedications	543,538	605,547	605,547	598,519	598,519	(7,028)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$66,317,099	\$71,098,546	\$71,098,546	\$68,698,864	\$56,592,916	(\$14,505,630)
Expenditures and Request:						
Personnel Services	\$35,600,949	\$0	\$38,338,181	\$38,297,232	\$0	(\$38,338,181)



Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Operating Expenses	8,456,085	0	8,152,797	8,152,797	0	(8,152,797)
Professional Services	18,339,594	0	17,869,786	15,369,786	0	(17,869,786)
Other Charges	2,995,085	71,098,546	4,037,234	4,178,501	56,592,916	52,555,682
Acquisitions & Major Repairs	925,386	0	2,700,548	2,700,548	0	(2,700,548)
Total Expenditures & Request	\$66,317,099	\$71,098,546	\$71,098,546	\$68,698,864	\$56,592,916	(\$14,505,630)

Authorized Positions

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

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$14,498,602	\$71,098,546	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$7,028)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$2,500,000)	(\$2,500,000)	0	Non-recurs funding from the Louisiana State University - Shreveport for a defense Cybersecurity program.
(\$11,998,602)	(\$11,998,602)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$14,498,602)	(\$14,505,630)	0	Total Non-Statewide
\$0	\$56,592,916	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$54,503,580	\$55,994,397	\$55,994,397	\$55,994,397	\$55,994,397	\$0



Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$543,538	\$605,547	\$605,547	\$598,519	\$598,519	(\$7,028)

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

Children's Budget Link: Not applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	26.2	28	28	-4	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	8,881	9,007	9,007	8,529	To Be Established

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

Children's Budget Link: Not applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	62	67	67	64	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-1.5	3	3	2	To Be Established

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

Children's Budget Link: Not applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	46.8	49	49	48	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	0.5	3	3	1	To Be Established

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

Children's Budget Link: Not applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public postsecondary institution	45.2	41	41	46	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	149	143	143	116	To Be Established

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

Children's Budget Link: Not applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Baccalaureate Degrees	447	419	419	467	To Be Established



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

Children's Budget Link: Not applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Graduate Degrees	3,263	1,144	1,144	3,037	To Be Established

6008-Louisiana State University - Agricultural Center



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

For additional information, see:

[Louisiana State University Agricultural Center](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$80,001,870	\$84,229,404	\$84,229,404	\$84,041,033	\$0	(\$84,229,404)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	4,439,403	6,807,967	6,807,967	6,807,967	6,807,967	0
Statutory Dedications	3,592,383	3,908,987	3,908,987	3,587,383	3,587,383	(321,604)
Federal Funds	11,046,281	13,018,275	13,018,275	13,018,275	13,018,275	0
Total Means of Finance	\$99,079,937	\$107,964,633	\$107,964,633	\$107,454,658	\$23,413,625	(\$84,551,008)



Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Expenditures and Request:						
Personnel Services	\$78,895,910	\$0	\$73,933,526	\$74,093,708	\$0	(\$73,933,526)
Operating Expenses	12,612,120	0	16,196,522	16,196,522	0	(16,196,522)
Professional Services	535,152	0	488,205	488,205	0	(488,205)
Other Charges	5,719,863	107,964,633	16,623,008	15,952,851	23,413,625	6,790,617
Acquisitions & Major Repairs	1,316,892	0	723,372	723,372	0	(723,372)
Total Expenditures & Request	\$99,079,937	\$107,964,633	\$107,964,633	\$107,454,658	\$23,413,625	(\$84,551,008)

Authorized Positions

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

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$84,229,404	\$107,964,633	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$32,361)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	(\$289,243)	0	Adjustment to Statutory Dedications from the Tobacco Tax Health Care Fund due to the most recent Revenue Estimating Conference (REC) forecast for the Louisiana Cancer Research Center at the Louisiana State University Health Sciences Center-Shreveport and the Louisiana State University Agricultural Center.
(\$500,000)	(\$500,000)	0	Non-recurs funding from the Louisiana State University Agricultural Center for the research and demonstration on storm-resistant housing and housing resilience study.
(\$83,729,404)	(\$83,729,404)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$84,229,404)	(\$84,551,008)	0	Total Non-Statewide
\$0	\$23,413,625	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$4,439,403	\$6,807,967	\$6,807,967	\$6,807,967	\$6,807,967	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$1,089,654	\$1,120,736	\$1,120,736	\$831,493	\$831,493	(\$289,243)
Support Education In Louisiana First	2,502,729	2,788,251	2,788,251	2,755,890	2,755,890	(32,361)

Objective: 6008-01 To maintain and support the competitiveness and sustainability of the state's renewable natural resource based industries (agriculture, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices developed by research and delivered through extension.

Children's Budget Link: Not applicable

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.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Average adoption rate for recommendations	69.5	71	71	71	To Be Established
[K] Percent increase in average adoption rate for recommendations	-24.7	1	1	1	To Be Established

Objective: 6008-02 To facilitate the development of an effective and informed community citizenry by maintaining club membership and program participants in 4-H youth development programs within the extension service.

Children's Budget Link: Not applicable

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.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of 4-H club members and program participants	107,810	162,000	162,000	162,000	To Be Established
[K] Percent increase in 4-H club members and program participants	133.1	5	5	5	To Be Established
[S] Number of volunteer leaders	7,450	7,500	7,500	7,500	To Be Established
[S] Number of 4-H participants in community service activities	32,500	40,000	40,000	40,000	To Be Established



Objective: 6008-03 To implement nutrition, health, and family and community development programs to enhance the quality of life of Louisiana citizens.

Children's Budget Link: Not applicable

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.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of educational contacts	93,027	300,000	300,000	300,000	To Be Established
[K] Percent increase in number of educational contacts	19.2	3	3	3	To Be Established
[S] Number of educational programs	18,881	27,000	27,000	27,000	To Be Established

6009-Pennington Biomedical Research Center



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

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

For additional information, see:

[Pennington Biomedical Research Center](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$25,445,553	\$31,316,452	\$31,316,452	\$31,039,713	\$0	(\$31,316,452)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	845,561	845,561	845,561	845,561	845,561	0



Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Statutory Dedications	81,061	90,309	90,309	89,261	89,261	(1,048)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$26,372,175	\$32,252,322	\$32,252,322	\$31,974,535	\$934,822	(\$31,317,500)

Expenditures and Request:

Personnel Services	\$19,732,344	\$0	\$22,651,963	\$22,608,205	\$0	(\$22,651,963)
Operating Expenses	5,738,452	0	6,650,124	6,650,124	0	(6,650,124)
Professional Services	707,151	0	400,775	400,775	0	(400,775)
Other Charges	30,745	32,252,322	2,429,360	2,195,331	934,822	(1,494,538)
Acquisitions & Major Repairs	163,483	0	120,100	120,100	0	(120,100)
Total Expenditures & Request	\$26,372,175	\$32,252,322	\$32,252,322	\$31,974,535	\$934,822	(\$31,317,500)

Authorized Positions

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

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$31,316,452	\$32,252,322	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$1,048)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$31,316,452)	(\$31,316,452)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$31,316,452)	(\$31,317,500)	0	Total Non-Statewide
\$0	\$934,822	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$845,561	\$845,561	\$845,561	\$845,561	\$845,561	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$81,061	\$90,309	\$90,309	\$89,261	\$89,261	(\$1,048)

Objective: 6009-01 Increase sponsored research funding over the five- year period of FY 2023-2024 through 2027-2028 by 10%.

Children's Budget Link: Not applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Increase in non-state funding	6.99	10	10	10	To Be Established
[K] Number of funded proposals	105	100	100	100	To Be Established

Objective: 6009-02 Increase funding through contract research, technology transfer, and business development over the five-year period of FY 2023-24 through 2027-28 by 5%.

Children's Budget Link: Not applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of clinical trial proposals funded	6	25	25	25	To Be Established

Objective: 6009-03 To increase local and scientific community participation in programs offered through Pennington Biomedical Research Center by 25%.

Children's Budget Link: Not applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of participants	5,560	7,500	7,500	7,500	To Be Established



19-615-Southern University Board of Supervisors



Agency Description

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

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

For additional information, see:

[Southern University System](#)

[Southern Regional Education Board](#)

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$54,173,797	\$56,075,432	\$56,075,432	\$53,503,084	\$0	(\$56,075,432)
State General Fund by:						
Interagency Transfers	3,537,105	3,869,822	3,869,822	3,869,822	3,869,822	0
Fees & Self-generated	113,042,779	111,987,606	111,987,606	112,630,728	112,630,728	643,122
Statutory Dedications	4,143,851	4,530,158	4,530,158	4,502,431	4,502,431	(27,727)
Federal Funds	3,653,993	3,654,209	3,654,209	3,654,209	3,654,209	0
Total Means of Finance	\$178,551,525	\$180,117,227	\$180,117,227	\$178,160,274	\$124,657,190	(\$55,460,037)

Expenditures and Request:

Southern Board of Supervisors	\$3,348,376	\$3,636,063	\$3,636,063	\$3,565,886	\$0	(\$3,636,063)
Southern Univ-Agricultural & Mechanical College	98,364,201	96,415,898	96,415,898	97,182,316	73,626,390	(22,789,508)
Southern University Law Center	28,088,651	25,007,019	25,007,019	25,649,568	20,609,847	(4,397,172)
Southern University - New Orleans	20,659,706	24,988,086	24,988,086	22,072,375	15,500,197	(9,487,889)



Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Southern University - Shreveport	14,340,328	16,924,889	16,924,889	16,608,818	9,463,852	(7,461,037)
SU Agricultural Research/ Extension Center	13,750,263	13,145,272	13,145,272	13,081,311	5,456,904	(7,688,368)
Total Expenditures	\$178,551,525	\$180,117,227	\$180,117,227	\$178,160,274	\$124,657,190	(\$55,460,037)

Authorized Positions

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



6151-Southern Board of Supervisors



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

The goals of the SU Board are:

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

For additional information, see:

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

Higher Education State Fact Book

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$3,348,376	\$3,636,063	\$3,636,063	\$3,565,886	\$0	(\$3,636,063)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$3,348,376	\$3,636,063	\$3,636,063	\$3,565,886	\$0	(\$3,636,063)
Expenditures and Request:						
Personnel Services	\$2,932,478	\$0	\$2,754,666	\$2,749,769	\$0	(\$2,754,666)
Operating Expenses	363,281	0	527,987	527,987	0	(527,987)
Professional Services	9,700	0	98,000	98,000	0	(98,000)
Other Charges	23,092	3,636,063	190,410	125,130	0	(190,410)
Acquisitions & Major Repairs	19,825	0	65,000	65,000	0	(65,000)
Total Expenditures & Request	\$3,348,376	\$3,636,063	\$3,636,063	\$3,565,886	\$0	(\$3,636,063)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$3,636,063	\$3,636,063	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
(\$3,636,063)	(\$3,636,063)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$3,636,063)	(\$3,636,063)	0	Total Non-Statewide
\$0	\$0	0	Total Recommended

Professional Services

Amount	Description
To Be Established	



Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	6.85	5.89	5.89	5.82	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	13,168	13,050	13,050	13,934	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	57.98	59	59	59.98	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	4.61	5.63	5.63	2	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[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	38.55	36.8	36.8	38.8	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	2.84	1.1	1.1	0.25	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	48.35	49.96	49.96	40.44	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-1.61	0	0	2	To Be Established



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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	30.72	29.5	29.5	30.75	To Be Established
[K] Percentage of students enrolled at either a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	1.66	2.31	2.31	2.31	To Be Established
[S] Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	11	45	45	45	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	341	325	325	351	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning 1-year Certificates	61	105	105	62	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Associate Degrees	174	227	227	200	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Baccalaureate Degrees	970	1,050	1,050	990	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Graduate Degrees	557	400	400	575	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of Undergraduate (adult, 25+ yrs) completers	449	445	445	460	To Be Established



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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	1,548	1,678	1,678	1,564	To Be Established

6152-Southern University - Agricultural & Mechanical College



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

The strategic goals of SU A&M are to:

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

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

For additional information, see:

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

[Higher Education State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$24,088,631	\$22,772,669	\$22,772,669	\$23,555,926	\$0	(\$22,772,669)
State General Fund by:						
Interagency Transfers	3,537,105	3,869,822	3,869,822	3,869,822	3,869,822	0
Fees & Self-generated	69,129,521	67,981,366	67,981,366	67,981,366	67,981,366	0
Statutory Dedications	1,608,944	1,792,041	1,792,041	1,775,202	1,775,202	(16,839)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$98,364,201	\$96,415,898	\$96,415,898	\$97,182,316	\$73,626,390	(\$22,789,508)
Expenditures and Request:						
Personnel Services	\$63,651,899	\$0	\$62,804,193	\$63,450,918	\$0	(\$62,804,193)
Operating Expenses	11,211,290	0	11,180,419	11,180,419	0	(11,180,419)
Professional Services	999,743	0	1,101,480	1,101,480	0	(1,101,480)
Other Charges	22,032,783	96,415,898	21,068,125	21,187,818	73,626,390	52,558,265
Acquisitions & Major Repairs	468,486	0	261,681	261,681	0	(261,681)
Total Expenditures & Request	\$98,364,201	\$96,415,898	\$96,415,898	\$97,182,316	\$73,626,390	(\$22,789,508)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

- Interagency Transfers derived from the Minimum Foundation Program for the Southern University Laboratory School.
- Fees & Self-generated Revenues derived from collections of tuition and fees.
- Statutory Dedications from the following funds:
 - Support Education in Louisiana First Fund (R.S. 17:421.7); and
 - Education Excellence Fund (R.S. 39:98.3C).

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$22,772,669	\$96,415,898	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$20,649)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$3,810	0	Adjustment to align the Educational Excellence Fund with the most recent Revenue Estimating Conference (REC) forecast. Southern University Agricultural & Mechanical College receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
(\$22,772,669)	(\$22,772,669)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$22,772,669)	(\$22,789,508)	0	Total Non-Statewide
\$0	\$73,626,390	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$69,129,521	\$67,981,366	\$67,981,366	\$67,981,366	\$67,981,366	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$1,596,975	\$1,779,165	\$1,779,165	\$1,758,516	\$1,758,516	(\$20,649)
Education Excellence Fund	11,969	12,876	12,876	16,686	16,686	3,810



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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	24.26	6.08	6.08	3.4	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	8,317	7,100	7,100	8,600	To Be Established

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	66.72	62.08	62.08	68.97	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	2.94	-1.7	-1.7	2.25	To Be Established

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	51.03	51	51	53.03	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	1.07	1.04	1.04	2	To Be Established

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	32.25	31.05	31.05	33.08	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	319	295	295	332	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Baccalaureate Degrees	722	746	746	756	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Graduate Degrees	444	275	275	489	To Be Established



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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	242	275	275	258	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers	1,011	900	900	1,088	To Be Established

6153-Southern University - Law Center



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the SU Law Center are:

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

For additional information, see:

[Southern University Law Center](#)

[Higher Education State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$4,942,259	\$5,762,928	\$5,762,928	\$5,039,721	\$0	(\$5,762,928)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	22,972,048	19,049,857	19,049,857	20,417,867	20,417,867	1,368,010
Statutory Dedications	174,344	194,234	194,234	191,980	191,980	(2,254)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$28,088,651	\$25,007,019	\$25,007,019	\$25,649,568	\$20,609,847	(\$4,397,172)
Expenditures and Request:						
Personnel Services	\$17,134,878	\$0	\$19,143,742	\$19,137,698	\$0	(\$19,143,742)
Operating Expenses	7,887,832	0	2,223,237	2,223,237	0	(2,223,237)
Professional Services	663,592	0	1,506,543	1,392,821	0	(1,506,543)
Other Charges	1,414,983	25,007,019	1,783,497	2,545,812	20,609,847	18,826,350
Acquisitions & Major Repairs	987,366	0	350,000	350,000	0	(350,000)
Total Expenditures & Request	\$28,088,651	\$25,007,019	\$25,007,019	\$25,649,568	\$20,609,847	(\$4,397,172)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$5,762,928	\$25,007,019	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$2,254)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$1,368,010	0	Adjustment to institutions in the Southern University Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Southern University-Law Center \$1,368,010 Southern University-Shreveport (\$724,888)

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$700,000)	(\$700,000)	0	Non-recurs funding from Southern University-Law Center that was provided for operations.
(\$5,062,928)	(\$5,062,928)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$5,762,928)	(\$4,397,172)	0	Total Non-Statewide
\$0	\$20,609,847	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$22,972,048	\$19,049,857	\$19,049,857	\$20,417,867	\$20,417,867	\$1,368,010

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$174,344	\$194,234	\$194,234	\$191,980	\$191,980	(\$2,254)

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	57.54	38.65	38.65	0	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	909	800	800	909	To Be Established



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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time law students retained to the second fall at the same institution of initial enrollment	87.28	89	89	89	To Be Established
[S] Percentage point change in the percentage of first year law students retained to the second fall at the same institution of initial enrollment	-1.77	0	0	9	To Be Established

6154-Southern University - New Orleans



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

The goals of SUNO are:

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

For additional information, see:

[Southern University - New Orleans](#)

[Higher Education State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$6,951,532	\$9,481,987	\$9,481,987	\$6,572,178	\$0	(\$9,481,987)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	13,201,697	14,947,545	14,947,545	14,947,545	14,947,545	0
Statutory Dedications	506,477	558,554	558,554	552,652	552,652	(5,902)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$20,659,706	\$24,988,086	\$24,988,086	\$22,072,375	\$15,500,197	(\$9,487,889)
Expenditures and Request:						
Personnel Services	\$16,778,370	\$0	\$16,070,248	\$16,208,415	\$0	(\$16,070,248)
Operating Expenses	2,616,033	0	2,226,999	2,226,999	0	(2,226,999)
Professional Services	4,600	0	0	0	0	0
Other Charges	1,120,440	24,988,086	6,515,839	3,461,961	15,500,197	8,984,358
Acquisitions & Major Repairs	140,263	0	175,000	175,000	0	(175,000)
Total Expenditures & Request	\$20,659,706	\$24,988,086	\$24,988,086	\$22,072,375	\$15,500,197	(\$9,487,889)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$9,481,987	\$24,988,086	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$5,902)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
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Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$2,000,000)	(\$2,000,000)	0	Non-recurs funding from Southern University-New Orleans for online programs.
(\$7,481,987)	(\$7,481,987)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$9,481,987)	(\$9,487,889)	0	Total Non-Statewide
\$0	\$15,500,197	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$13,201,697	\$14,947,545	\$14,947,545	\$14,947,545	\$14,947,545	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Pari-mutuel Live Racing Facility Gaming	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Support Education In Louisiana First	456,477	508,554	508,554	502,652	502,652	(5,902)

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent change from baseline in the number of students enrolled (as of as of end of term)) in public postsecondary education	-10.61	14.6	14.6	13.87	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	2,106	2,700	2,700	2,398	To Be Established



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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	31.74	52.5	52.5	47.04	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-17.26	3.5	3.5	15.3	To Be Established

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	31.58	45	45	44.94	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-5.42	7.7	7.7	13.36	To Be Established

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	18.66	25	25	20.1	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	22	49	49	38	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Baccalaureate Degrees	248	375	375	255	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Graduate Degrees	108	215	215	117	To Be Established



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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	207	270	270	227	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers	330	448	448	314	To Be Established

6155-Southern University - Shreveport



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of SUSLA are:

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

For additional information, see:

[Southern University - Shreveport](#)

[Higher Education State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$6,437,438	\$6,734,036	\$6,734,036	\$7,144,966	\$0	(\$6,734,036)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	7,739,513	10,008,838	10,008,838	9,283,950	9,283,950	(724,888)
Statutory Dedications	163,377	182,015	182,015	179,902	179,902	(2,113)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$14,340,328	\$16,924,889	\$16,924,889	\$16,608,818	\$9,463,852	(\$7,461,037)
Expenditures and Request:						
Personnel Services	\$10,309,250	\$0	\$11,958,896	\$12,038,108	\$0	(\$11,958,896)
Operating Expenses	2,530,224	0	2,882,231	2,882,231	0	(2,882,231)
Professional Services	139,208	0	86,521	86,521	0	(86,521)
Other Charges	1,361,646	16,924,889	1,997,241	1,601,958	9,463,852	7,466,611
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$14,340,328	\$16,924,889	\$16,924,889	\$16,608,818	\$9,463,852	(\$7,461,037)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$6,734,036	\$16,924,889	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$2,113)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	(\$724,888)	0	Adjustment to institutions in the Southern University Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Southern University-Law Center \$1,368,010 Southern University-Shreveport (\$724,888)



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$400,000)	(\$400,000)	0	Non-recurs funding from Southern University-Shreveport that was provided for operations.
(\$6,334,036)	(\$6,334,036)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$6,734,036)	(\$7,461,037)	0	Total Non-Statewide
\$0	\$9,463,852	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$7,739,513	\$10,008,838	\$10,008,838	\$9,283,950	\$9,283,950	(\$724,888)

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$163,377	\$182,015	\$182,015	\$179,902	\$179,902	(\$2,113)

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	3.55	26.64	26.64	2	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	2,745	3,356	3,356	2,800	To Be Established



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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[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	38.55	36.84	36.84	38.84	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	2.84	1.13	1.13	0.29	To Be Established

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	1.66	2.31	2.31	2.31	To Be Established
[S] Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	11	45	45	45	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning 1 - year Certificates	61	105	105	63	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Associate Degrees	174	227	227	180	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	158	290	290	175	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of underrepresented minorities (all races other than white, Asian, non-residents and unknown/not reported) completers	207	295	295	217	To Be Established



6156-Southern University - Agricultural Research and Extension Center



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

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

For additional information, see:

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$8,405,561	\$7,687,749	\$7,687,749	\$7,624,407	\$0	(\$7,687,749)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	1,690,709	1,803,314	1,803,314	1,802,695	1,802,695	(619)
Federal Funds	3,653,993	3,654,209	3,654,209	3,654,209	3,654,209	0
Total Means of Finance	\$13,750,263	\$13,145,272	\$13,145,272	\$13,081,311	\$5,456,904	(\$7,688,368)
Expenditures and Request:						
Personnel Services	\$7,609,126	\$0	\$5,772,490	\$5,800,720	\$0	(\$5,772,490)
Operating Expenses	943,930	0	770,959	770,959	0	(770,959)
Professional Services	275,965	0	10,000	10,000	0	(10,000)
Other Charges	2,499,184	13,145,272	5,736,429	5,644,238	5,456,904	(279,525)
Acquisitions & Major Repairs	2,422,058	0	855,394	855,394	0	(855,394)
Total Expenditures & Request	\$13,750,263	\$13,145,272	\$13,145,272	\$13,081,311	\$5,456,904	(\$7,688,368)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$7,687,749	\$13,145,272	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$619)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$400,000)	(\$400,000)	0	Non-recurs funding from Southern University-Agricultural Research & Extension Center for beef cattle research.
(\$7,287,749)	(\$7,287,749)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$7,687,749)	(\$7,688,368)	0	Total Non-Statewide
\$0	\$5,456,904	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$892,854	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Support Education In Louisiana First	47,855	53,314	53,314	52,695	52,695	(619)
Southern University AgCenter Program	750,000	750,000	750,000	750,000	750,000	0

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

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

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 Links (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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of clientele served	130,539	195,000	195,000	195,000	To Be Established
[K] Percentage of entrepreneurs adoption rate for recommendation	60	60	60	60	To Be Established
[S] Number of Educational Programs	258	215	215	215	To Be Established
[S] Percent increase in average adoption rate for recommendations	5.26	3	3	3	To Be Established



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

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

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 Links (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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of volunteer leaders	117	250	250	250	To Be Established
[K] Number of participants in youth development programs and activities	42,115	205,000	205,000	205,000	To Be Established
[K] Number of youth participants in community services and activities	211	1,000	1,000	1,000	To Be Established
[S] Percent change in number of youth participating in activities	-76.6	3	3	3	To Be Established

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

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

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, 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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of educational contacts	87,823	460,500	460,500	460,500	To Be Established
[K] Number of educational programs	977	16,000	16,000	1,600	To Be Established
[K] Percent change in educational contacts	-80.93	3	3	3	To Be Established



19-620-University of Louisiana Board of Supervisors



Agency Description

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

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

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

For additional information, see:

[University of Louisiana System](#)

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$262,534,778	\$267,855,060	\$267,855,060	\$270,986,872	\$0	(\$267,855,060)
State General Fund by:						
Interagency Transfers	224,000	259,923	259,923	259,923	259,923	0
Fees & Self-generated	644,683,828	676,482,759	676,482,759	672,482,759	672,482,759	(4,000,000)
Statutory Dedications	14,997,221	17,894,587	17,894,587	17,277,218	17,277,218	(617,369)



Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$922,439,827	\$962,492,329	\$962,492,329	\$961,006,772	\$690,019,900	(\$272,472,429)
Expenditures and Request:						
BD of Suprs-Univ of LA System	\$4,223,582	\$5,266,205	\$5,266,205	\$4,795,088	\$3,422,500	(\$1,843,705)
Nicholls State University	62,436,099	63,369,526	63,369,526	64,686,078	46,128,078	(17,241,448)
Grambling State University	50,352,167	53,884,919	53,884,919	53,050,820	37,459,466	(16,425,453)
Louisiana Tech University	138,583,145	138,969,029	138,969,029	138,840,117	105,228,335	(33,740,694)
McNeese State University	71,408,907	78,335,727	78,335,727	74,131,020	52,811,375	(25,524,352)
University of Louisiana - Monroe	98,950,829	100,511,389	100,511,389	100,949,404	70,014,782	(30,496,607)
Northwestern State University	82,796,014	87,248,725	87,248,725	87,458,031	61,863,054	(25,385,671)
Southeastern Louisiana University	129,298,858	131,625,293	131,625,293	132,946,346	98,832,286	(32,793,007)
University of Louisiana - Lafayette	185,563,619	202,387,907	202,387,907	203,012,319	139,649,530	(62,738,377)
University of New Orleans	98,826,607	100,893,609	100,893,609	101,137,549	74,610,494	(26,283,115)
Total Expenditures	\$922,439,827	\$962,492,329	\$962,492,329	\$961,006,772	\$690,019,900	(\$272,472,429)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

6201-University of Louisiana Board of Supervisors



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

For additional information, see:

[Board of Supervisors - UL System](#)

[Higher Education State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$1,785,005	\$1,843,705	\$1,843,705	\$1,372,588	\$0	(\$1,843,705)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,438,577	3,422,500	3,422,500	3,422,500	3,422,500	0

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$4,223,582	\$5,266,205	\$5,266,205	\$4,795,088	\$3,422,500	(\$1,843,705)

Expenditures and Request:

Personnel Services	\$2,743,964	\$0	\$3,638,081	\$3,634,271	\$0	(\$3,638,081)
Operating Expenses	193,521	0	245,205	245,205	0	(245,205)
Professional Services	894,599	0	975,719	475,719	0	(975,719)
Other Charges	366,696	5,266,205	377,200	409,893	3,422,500	3,045,300
Acquisitions & Major Repairs	24,802	0	30,000	30,000	0	(30,000)
Total Expenditures & Request	\$4,223,582	\$5,266,205	\$5,266,205	\$4,795,088	\$3,422,500	(\$1,843,705)

Authorized Positions

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

Source of Funding

This program is funded with the following:

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$1,843,705	\$5,266,205	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
(\$500,000)	(\$500,000)	0	Non-recurs funding from the University of Louisiana Board of Supervisors for research development.
(\$1,343,705)	(\$1,343,705)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$1,843,705)	(\$1,843,705)	0	Total Non-Statewide
\$0	\$3,422,500	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,438,577	\$3,422,500	\$3,422,500	\$3,422,500	\$3,422,500	\$0



Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-5.5	0.28	0.28	0	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	86,612	91,883	91,883	86,375	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	75.3	73.95	73.95	71.02	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	3.3	4.89	4.89	2.93	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	61.7	59	59	60.2	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	2.7	0	0	0	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any LA public post-secondary insitution	42.6	48.12	48.12	50.9	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	7,212	7,134	7,134	7,010	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Baccalaureate Degrees	12,482	12,320	12,320	12,529	To Be Established



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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Graduate degrees	3,488	3,321	3,321	3,704	To Be Established

6202-Nicholls State University



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the university are:

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

For additional information, see:

[Nicholls State University](#)

[Higher Education State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$16,487,089	\$17,228,997	\$17,228,997	\$18,558,000	\$0	(\$17,228,997)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	44,986,069	45,067,731	45,067,731	45,067,731	45,067,731	0
Statutory Dedications	962,941	1,072,798	1,072,798	1,060,347	1,060,347	(12,451)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$62,436,099	\$63,369,526	\$63,369,526	\$64,686,078	\$46,128,078	(\$17,241,448)
Expenditures and Request:						
Personnel Services	\$48,797,725	\$0	\$50,487,766	\$50,928,003	\$0	(\$50,487,766)
Operating Expenses	4,519,114	0	4,443,724	4,443,724	0	(4,443,724)



Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Professional Services	302,177	0	236,908	236,908	0	(236,908)
Other Charges	8,324,254	63,369,526	7,856,607	8,732,922	46,128,078	38,271,471
Acquisitions & Major Repairs	492,829	0	344,521	344,521	0	(344,521)
Total Expenditures & Request	\$62,436,099	\$63,369,526	\$63,369,526	\$64,686,078	\$46,128,078	(\$17,241,448)

Authorized Positions

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

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$17,228,997	\$63,369,526	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$12,451)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$17,228,997)	(\$17,228,997)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$17,228,997)	(\$17,241,448)	0	Total Non-Statewide
\$0	\$46,128,078	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$44,986,069	\$45,067,731	\$45,067,731	\$45,067,731	\$45,067,731	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$962,941	\$1,072,798	\$1,072,798	\$1,060,347	\$1,060,347	(\$12,451)

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-4	3.3	3.3	2	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	6,285	6,740	6,740	6,411	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	69.55	73.8	73.8	71.6	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-2.25	2	2	2	To Be Established



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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	61.6	59.5	59.5	61	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	4.8	2	2	0.1	To Be Established

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	55.93	54	54	55	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	670	647	647	626	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Baccalaureate Degrees	1,017	946	946	1,017	To Be Established



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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number completers earning Graduate Degrees	247	23978	239	247	To Be Established



6203-Grambling State University



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

The university's goals are:

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

For additional information, see:

[Grambling State University](#)

[Higher Education State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$15,279,032	\$16,413,835	\$16,413,835	\$15,591,354	\$0	(\$16,413,835)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	34,383,759	36,470,043	36,470,043	36,470,043	36,470,043	0
Statutory Dedications	689,376	1,001,041	1,001,041	989,423	989,423	(11,618)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$50,352,167	\$53,884,919	\$53,884,919	\$53,050,820	\$37,459,466	(\$16,425,453)
Expenditures and Request:						
Personnel Services	\$35,148,128	\$0	\$38,935,969	\$39,062,558	\$0	(\$38,935,969)
Operating Expenses	6,563,323	0	6,143,608	6,143,608	0	(6,143,608)
Professional Services	2,753,900	0	2,315,086	1,965,086	0	(2,315,086)
Other Charges	4,652,306	53,884,919	5,316,570	4,705,882	37,459,466	32,142,896
Acquisitions & Major Repairs	1,234,510	0	1,173,686	1,173,686	0	(1,173,686)
Total Expenditures & Request	\$50,352,167	\$53,884,919	\$53,884,919	\$53,050,820	\$37,459,466	(\$16,425,453)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$16,413,835	\$53,884,919	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$11,618)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$350,000)	(\$350,000)	0	Non-recurs funding from Grambling State University for a security study of the campus.
(\$750,000)	(\$750,000)	0	Non-recurs funding from Grambling State University for the solar energy project.
(\$15,313,835)	(\$15,313,835)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$16,413,835)	(\$16,425,453)	0	Total Non-Statewide
\$0	\$37,459,466	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$34,383,759	\$36,470,043	\$36,470,043	\$36,470,043	\$36,470,043	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$689,376	\$1,001,041	\$1,001,041	\$989,423	\$989,423	(\$11,618)

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	5,291	5,300	5,300	5,350	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	1.2	1.4	1.4	1.1	To Be Established

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	69.34	73.3	73.3	75	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-3.07	0.89	0.89	1	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	61.8	57	57	58	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	4.6	2	2	2	To Be Established



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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	29.98	39	39	37	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	185	330	330	318	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Baccalaureate Degrees	524	565	565	570	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number completers earning Graduate Degrees	209	231	231	235	To Be Established



6204-Louisiana Tech University



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the university are:

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

For additional information, see:

[Louisiana Tech University](#)

[Higher Education State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$40,377,081	\$33,718,704	\$33,718,704	\$33,611,782	\$0	(\$33,718,704)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	96,505,406	103,355,648	103,355,648	103,355,648	103,355,648	0

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Statutory Dedications	1,700,658	1,894,677	1,894,677	1,872,687	1,872,687	(21,990)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$138,583,145	\$138,969,029	\$138,969,029	\$138,840,117	\$105,228,335	(\$33,740,694)

Expenditures and Request:

Personnel Services	\$78,643,939	\$0	\$85,784,863	\$86,084,958	\$0	(\$85,784,863)
Operating Expenses	8,836,430	0	8,973,980	8,973,980	0	(8,973,980)
Professional Services	164,408	0	252,162	252,162	0	(252,162)
Other Charges	49,084,174	138,969,029	42,119,678	41,690,671	105,228,335	63,108,657
Acquisitions & Major Repairs	1,854,194	0	1,838,346	1,838,346	0	(1,838,346)
Total Expenditures & Request	\$138,583,145	\$138,969,029	\$138,969,029	\$138,840,117	\$105,228,335	(\$33,740,694)

Authorized Positions

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

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$33,718,704	\$138,969,029	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$21,990)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$1,000,000)	(\$1,000,000)	0	Non-recurs funding from Louisiana Tech University for the dental program.
(\$32,718,704)	(\$32,718,704)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$33,718,704)	(\$33,740,694)	0	Total Non-Statewide
\$0	\$105,228,335	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$96,505,406	\$103,355,648	\$103,355,648	\$103,355,648	\$103,355,648	\$0



Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$1,700,658	\$1,894,677	\$1,894,677	\$1,872,687	\$1,872,687	(\$21,990)

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-10.38	0	0	-1.2	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	11,042	12,321	12,321	10,949	To Be Established

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	80.14	80.66	80.66	80.25	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-0.26	2.56	2.56	0	To Be Established



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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	69.7	71.66	71.66	69.7	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-0.5	1.46	1.46	0	To Be Established

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	62.8	59.96	59.96	64.5	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	1,214	1,204	1,204	1,247	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Baccalaureate Degrees	1,497	1,439	1,439	1,492	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number completers earning Graduate Degrees	506	510	510	499	To Be Established



6205-McNeese State University



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

McNeese is responsible for serving:

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

Array of Programs and Services:

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

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

Special Programs/Features:

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

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

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

For additional information, see:

[McNeese State University](#)

[Higher Education State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$22,844,967	\$21,069,674	\$21,069,674	\$21,319,645	\$0	(\$21,069,674)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	45,939,779	53,389,120	53,389,120	49,389,120	49,389,120	(4,000,000)
Statutory Dedications	2,624,161	3,876,933	3,876,933	3,422,255	3,422,255	(454,678)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$71,408,907	\$78,335,727	\$78,335,727	\$74,131,020	\$52,811,375	(\$25,524,352)

Expenditures and Request:

Personnel Services	\$45,394,703	\$0	\$46,681,522	\$46,799,295	\$0	(\$46,681,522)
Operating Expenses	5,136,507	0	7,145,664	7,145,664	0	(7,145,664)
Professional Services	556,495	0	356,735	356,735	0	(356,735)



Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Other Charges	19,268,379	78,335,727	18,492,513	14,170,033	52,811,375	34,318,862
Acquisitions & Major Repairs	1,052,823	0	5,659,293	5,659,293	0	(5,659,293)
Total Expenditures & Request	\$71,408,907	\$78,335,727	\$78,335,727	\$74,131,020	\$52,811,375	(\$25,524,352)

Authorized Positions

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

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$21,069,674	\$78,335,727	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$14,181)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	(\$4,000,000)	0	Adjustment to institutions in University of Louisiana Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Mcneese State University (\$4,000,000)
\$0	(\$431,187)	0	Adjustment to Statutory Dedications from the Calcasieu Parish Fund due to the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	(\$9,310)	0	Adjustment to Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund due to the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
(\$150,000)	(\$150,000)	0	Non-recurs funding from McNeese State University for the Governor's Gifted Program.
(\$20,919,674)	(\$20,919,674)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$21,069,674)	(\$25,524,352)	0	Total Non-Statewide
\$0	\$52,811,375	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$45,939,779	\$53,389,120	\$53,389,120	\$49,389,120	\$49,389,120	(\$4,000,000)

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Calcasieu Parish Fund	\$233,688	\$774,807	\$774,807	\$343,620	\$343,620	(\$431,187)
Support Education In Louisiana First	1,096,710	1,221,828	1,221,828	1,207,647	1,207,647	(14,181)
Calcasieu Parish HIED Improvement Fund	1,293,763	1,880,298	1,880,298	1,870,988	1,870,988	(9,310)

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-16	-15	-15	-3.1	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	6,451	6,500	6,500	6,250	To Be Established

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	68.7	72.5	72.5	68.9	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	0	3.8	3.8	0.2	To Be Established



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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	57	63.5	63.5	57.1	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-2.9	3.6	3.6	0.1	To Be Established

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	44.97	48	48	47.1	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	603	644	644	610	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Baccalaureate Degrees	1,106	1,075	1,075	1,050	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number completers earning Graduate Degrees	213	200	200	180	To Be Established



6206-University of Louisiana - Monroe



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

The goals of ULM are:

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

For additional information, see:

[University of Louisiana - Monroe](#)

[Higher Education State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$28,758,036	\$30,475,622	\$30,475,622	\$30,934,622	\$0	(\$30,475,622)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	68,569,885	68,227,710	68,227,710	68,227,710	68,227,710	0
Statutory Dedications	1,622,908	1,808,057	1,808,057	1,787,072	1,787,072	(20,985)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$98,950,829	\$100,511,389	\$100,511,389	\$100,949,404	\$70,014,782	(\$30,496,607)
Expenditures and Request:						
Personnel Services	\$65,632,819	\$0	\$67,049,203	\$67,402,238	\$0	(\$67,049,203)
Operating Expenses	9,846,755	0	11,812,057	11,812,057	0	(11,812,057)
Professional Services	913,275	0	729,101	729,101	0	(729,101)
Other Charges	21,670,558	100,511,389	19,876,293	19,961,273	70,014,782	50,138,489
Acquisitions & Major Repairs	887,422	0	1,044,735	1,044,735	0	(1,044,735)
Total Expenditures & Request	\$98,950,829	\$100,511,389	\$100,511,389	\$100,949,404	\$70,014,782	(\$30,496,607)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$30,475,622	\$100,511,389	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$20,985)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$30,475,622)	(\$30,475,622)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$30,475,622)	(\$30,496,607)	0	Total Non-Statewide
\$0	\$70,014,782	0	Total Recommended



Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$68,569,885	\$68,227,710	\$68,227,710	\$68,227,710	\$68,227,710	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$1,622,908	\$1,808,057	\$1,808,057	\$1,787,072	\$1,787,072	(\$20,985)

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-3.7	4.94	4.94	-0.86	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	8,726	8,613	8,613	8,651	To Be Established

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

Children's Budget Link: Not Applicable

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; Goal 1, Objective 2.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	69.28	74	74	71.5	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-0.82	3.9	3.9	2	To Be Established



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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	60.9	60.2	60.2	62.58	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-9.2	0.8	0.8	2.59	To Be Established

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	56.76	47.68	47.68	59.77	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	781	656	656	497	To Be Established

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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Baccalaureate Degrees	1,200	1,083	1,083	1,121	To Be Established



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

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number completers earning Graduate Degrees	598	361	361	605	To Be Established

6207-Northwestern State University



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of Northwestern are:

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

For additional information, see:

[Northwestern State University](#)

[Higher Education State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$23,043,328	\$25,371,146	\$25,371,146	\$25,594,977	\$0	(\$25,371,146)
State General Fund by:						
Interagency Transfers	39,000	74,923	74,923	74,923	74,923	0
Fees & Self-generated	58,590,317	60,551,127	60,551,127	60,551,127	60,551,127	0
Statutory Dedications	1,123,369	1,251,529	1,251,529	1,237,004	1,237,004	(14,525)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$82,796,014	\$87,248,725	\$87,248,725	\$87,458,031	\$61,863,054	(\$25,385,671)
Expenditures and Request:						
Personnel Services	\$60,026,167	\$0	\$61,481,881	\$61,764,752	\$0	(\$61,481,881)
Operating Expenses	6,700,317	0	7,552,723	7,552,723	0	(7,552,723)
Professional Services	617,579	0	418,252	418,252	0	(418,252)
Other Charges	14,517,636	87,248,725	17,462,078	17,388,513	61,863,054	44,400,976
Acquisitions & Major Repairs	934,315	0	333,791	333,791	0	(333,791)
Total Expenditures & Request	\$82,796,014	\$87,248,725	\$87,248,725	\$87,458,031	\$61,863,054	(\$25,385,671)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$25,371,146	\$87,248,725	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Adjustments			
\$0	(\$14,525)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$25,371,146)	(\$25,371,146)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$25,371,146)	(\$25,385,671)	0	Total Non-Statewide
\$0	\$61,863,054	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$58,590,317	\$60,551,127	\$60,551,127	\$60,551,127	\$60,551,127	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$1,123,369	\$1,251,529	\$1,251,529	\$1,237,004	\$1,237,004	(\$14,525)

Objective: 6207-01 Increase the fall headcount enrollment by .05% from the baseline level of 10,950 in fall 2021 to 11,000 by fall 2026.

Children’s Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	10,950	11,360	11,360	10,000	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-0.96	2.8	2.8	-8.7	To Be Established



Objective: 6207-02 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 7.2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 65.8% to 73% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	65.82	76	76	66	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-3.78	6.4	6.4	0.2	To Be Established

Objective: 6207-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.9 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 59.1% to 61% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	59.1	61.8	61.8	59.5	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-1.9	0.5	0.5	0.4	To Be Established

Objective: 6207-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 52.55% to 53% by AY 2025-2026 (fall 2019 cohort).

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	47.68	43.1	43.1	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	587	562	562	651	To Be Established

Objective: 6207-05 Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,344 in 2020-21 to 1,345 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Baccalaureate Degrees	1,344	1,300	1,300	1,350	To Be Established

Objective: 6207-06 Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 295 in 2020-21 to 315 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number completers earning Graduate Degrees	295	350	350	320	To Be Established



6208-Southeastern Louisiana University



Program Authorization

This program is authorized by the following legislation:

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

Program Description

The mission of Southeastern Louisiana University is to lead the educational, economic and cultural development of southeast Louisiana.

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

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

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

The goals of Southeastern are:

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

For additional information, see:

[Southeastern Louisiana University](#)
[Higher Education State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$31,788,767	\$32,769,990	\$32,769,990	\$34,114,060	\$0	(\$32,769,990)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	95,729,971	96,872,099	96,872,099	96,872,099	96,872,099	0
Statutory Dedications	1,780,120	1,983,204	1,983,204	1,960,187	1,960,187	(23,017)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$129,298,858	\$131,625,293	\$131,625,293	\$132,946,346	\$98,832,286	(\$32,793,007)
Expenditures and Request:						
Personnel Services	\$97,492,348	\$0	\$98,203,412	\$98,778,468	\$0	(\$98,203,412)
Operating Expenses	10,138,405	0	14,151,750	14,151,750	0	(14,151,750)
Professional Services	478,594	0	2,288,974	2,288,974	0	(2,288,974)
Other Charges	19,243,969	131,625,293	15,689,256	16,435,253	98,832,286	83,143,030
Acquisitions & Major Repairs	1,945,542	0	1,291,901	1,291,901	0	(1,291,901)
Total Expenditures & Request	\$129,298,858	\$131,625,293	\$131,625,293	\$132,946,346	\$98,832,286	(\$32,793,007)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$32,769,990	\$131,625,293	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$23,017)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$32,769,990)	(\$32,769,990)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$32,769,990)	(\$32,793,007)	0	Total Non-Statewide
\$0	\$98,832,286	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$95,729,971	\$96,872,099	\$96,872,099	\$96,872,099	\$96,872,099	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$1,780,120	\$1,983,204	\$1,983,204	\$1,960,187	\$1,960,187	(\$23,017)

Objective: 6208-01 Maintain the fall headcount enrollment by 0% from the baseline level of 13,497 in fall 2021 to 13,497 by fall 2026.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-5.8	-0.2	-0.2	-0.04	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	13,497	14,300	14,300	13,400	To Be Established

Objective: 6208-02 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 3.3 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 63.8% to 67.1% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	63.8	65.9	65.9	64.4	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-1.7	0.4	0.4	0.6	To Be Established

Objective: 6208-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 2.7 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 56.4% to 59.1% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	56.4	54.3	54.3	56.8	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-9.1	0.4	0.4	0.2	To Be Established

Objective: 6208-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 45% to 46.8% by AY 2024-2025 (fall 2019 cohort).

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	42.63	46.9	46.9	45.4	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	983	1,081	1,081	911	To Be Established

Objective: 6208-05 Maintain the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,854 in 2020-21 to 1,854 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Baccalaureate Degrees	1,854	1,815	1,815	1,850	To Be Established

Objective: 6208-06 Maintain the total number of Graduate Degree completers in a given academic year from the baseline year number of 309 in 2020-21 to 309 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number completers earning Graduate Degrees	309	290	290	308	To Be Established

6209-University of Louisiana at Lafayette



UNIVERSITY
OF
LOUISIANA
L a f a y e t t e™

Program Authorization

This program is authorized by the following legislation:

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

Program Description

The University of Louisiana at Lafayette (ULL) takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. ULL's goals are to increase opportunities for student access and success, and ensure quality and accountability.

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

For additional information, see:

[University of Louisiana - Lafayette](#)

[Higher Education State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$54,625,544	\$62,708,727	\$62,708,727	\$63,362,789	\$0	(\$62,708,727)
State General Fund by:						
Interagency Transfers	185,000	185,000	185,000	185,000	185,000	0
Fees & Self-generated	128,460,022	136,939,525	136,939,525	136,939,525	136,939,525	0
Statutory Dedications	2,293,053	2,554,655	2,554,655	2,525,005	2,525,005	(29,650)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$185,563,619	\$202,387,907	\$202,387,907	\$203,012,319	\$139,649,530	(\$62,738,377)
Expenditures and Request:						
Personnel Services	\$143,527,854	\$0	\$160,696,040	\$161,083,858	\$0	(\$160,696,040)
Operating Expenses	18,855,689	0	11,247,910	11,247,910	0	(11,247,910)
Professional Services	793,883	0	722,184	722,184	0	(722,184)
Other Charges	20,864,803	202,387,907	29,596,523	29,833,117	139,649,530	110,053,007
Acquisitions & Major Repairs	1,521,390	0	125,250	125,250	0	(125,250)
Total Expenditures & Request	\$185,563,619	\$202,387,907	\$202,387,907	\$203,012,319	\$139,649,530	(\$62,738,377)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$62,708,727	\$202,387,907	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$29,650)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
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Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$100,000)	(\$100,000)	0	Non-recurs funding from the University of Louisiana at Lafayette for the hydraulic and hydrologic studies and feasibility analysis of watershed projects in central and south Louisiana.
(\$62,608,727)	(\$62,608,727)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$62,708,727)	(\$62,738,377)	0	Total Non-Statewide
\$0	\$139,649,530	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$128,460,022	\$136,939,525	\$136,939,525	\$136,939,525	\$136,939,525	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$2,293,053	\$2,554,655	\$2,554,655	\$2,525,005	\$2,525,005	(\$29,650)

Objective: 6209-01 Increase the fall headcount enrollment by 6.97% from the baseline level of 16,406 in fall 2021 to 17,550 by fall 2026.

Children’s Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-7	5.55	5.55	2.79	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	16,046	18,249	18,249	16,864	To Be Established



Objective: 6209-02 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 5.36 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 74.64% to 80% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	74.64	77.9	77.9	77.6	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-0.26	3	3	2.96	To Be Established

Objective: 6209-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 3.4 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 66.6% to 70% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	66.6	66.1	66.1	69.96	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-8.3	2.6	2.6	3.36	To Be Established

Objective: 6209-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 56.43% to 60% by AY 2025-2026 (fall 2019 cohort).

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	57.22	52.5	52.5	57.53	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	1,803	1,656	1,656	1,712	To Be Established

Objective: 6209-05 Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 2,797 in 2020-21 to 2,975 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Baccalaureate Degrees	2,797	2,947	2,947	2,875	To Be Established

Objective: 6209-06 Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 782 in 2020-21 to 900 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number completers earning Graduate Degrees	782	660	660	830	To Be Established



620A-University of New Orleans



THE UNIVERSITY of
NEW ORLEANS

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of UNO are:

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

For additional information, see:

[University of New Orleans](#)

Higher Education State Fact Book

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$27,545,929	\$26,254,660	\$26,254,660	\$26,527,055	\$0	(\$26,254,660)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	69,080,043	72,187,256	72,187,256	72,187,256	72,187,256	0
Statutory Dedications	2,200,635	2,451,693	2,451,693	2,423,238	2,423,238	(28,455)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$98,826,607	\$100,893,609	\$100,893,609	\$101,137,549	\$74,610,494	(\$26,283,115)
Expenditures and Request:						
Personnel Services	\$62,300,035	\$0	\$65,561,825	\$65,616,958	\$0	(\$65,561,825)
Operating Expenses	14,142,147	0	20,733,786	20,733,786	0	(20,733,786)
Professional Services	573,858	0	1,466,826	1,466,826	0	(1,466,826)
Other Charges	20,581,990	100,893,609	12,032,950	12,221,757	74,610,494	62,577,544
Acquisitions & Major Repairs	1,228,577	0	1,098,222	1,098,222	0	(1,098,222)
Total Expenditures & Request	\$98,826,607	\$100,893,609	\$100,893,609	\$101,137,549	\$74,610,494	(\$26,283,115)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$26,254,660	\$100,893,609	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Adjustments			
\$0	(\$28,455)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$26,254,660)	(\$26,254,660)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$26,254,660)	(\$26,283,115)	0	Total Non-Statewide
\$0	\$74,610,494	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$69,080,043	\$72,187,256	\$72,187,256	\$72,187,256	\$72,187,256	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$2,200,635	\$2,451,693	\$2,451,693	\$2,423,238	\$2,423,238	(\$28,455)

Objective: 620A-01 Increase the fall headcount enrollment by 16% from the baseline level of 7,964 in fall 2021 to 9,220 by fall 2026.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-2	1.2	1.2	6.7	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	7,964	8,500	8,500	8,500	To Be Established

Objective: 620A-02 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 12.1 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 57.9% to 70% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	57.55	71.5	71.5	65	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-13.55	0.4	0.4	-4.9	To Be Established

Objective: 620A-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 6.3 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 53.7% to 60% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link: Not Applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	53.7	52.1	52.1	48	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-0.3	1	1	-5.5	To Be Established



Objective: 620A-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 41.5% to 44% by AY 2026-2027 (fall 2019 cohort).

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	42.6	42	42	42	To Be Established
[S] Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	386	354	354	438	To Be Established

Objective: 620A-05 Maintain the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,143 in 2020-21 to 1,143 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Baccalaureate Degrees	1,143	1,150	1,150	1,150	To Be Established

Objective: 620A-06 Maintain the total number of Graduate Degree completers in a given academic year from the baseline year number of 477 in 2020-21 to 477 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link: Not Applicable

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number completers earning Graduate Degrees	477	480	480	480	To Be Established

19-649-Louisiana Community and Technical Colleges Board of Supervisors



Agency Description

The Louisiana Community and Technical College System (LCTCS) consists of the Louisiana Community and Technical Colleges Board of Supervisors, Baton Rouge Community College, Delgado Community College, Elaine P. Nunez Community College, Bossier Parish Community College, South Louisiana Community College, River Parishes Community College, Louisiana Delta Community College, Northwest Louisiana Technical Community College, SOWELA Technical Community College, L.E. Fletcher Technical Community College, Northshore Technical Community College, Central Louisiana Technical Community College, LCTCSONline, Adult Basic Education, and Workforce Training Rapid Response.

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

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

For additional information, see:

[LA Community and Technical Colleges System](#)

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

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$135,351,277	\$145,992,229	\$145,992,229	\$147,945,304	\$0	(\$145,992,229)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0



Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-generated	151,018,747	169,530,000	169,530,000	170,030,083	170,030,083	500,083
Statutory Dedications	15,141,932	61,322,227	61,322,227	30,934,793	30,934,793	(30,387,434)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$301,511,956	\$376,844,456	\$376,844,456	\$348,910,180	\$200,964,876	(\$175,879,580)

Expenditures and Request:

LCTCS Board of Supervisors	\$5,459,739	\$24,523,371	\$24,523,371	\$4,554,436	\$0	(\$24,523,371)
Baton Rouge Community College	38,276,449	40,378,243	40,378,243	43,141,673	25,709,235	(14,669,008)
Delgado Community College	68,997,488	81,325,409	81,325,409	80,589,088	48,523,828	(32,801,581)
Nunez Community College	10,055,854	11,795,118	11,795,118	11,801,126	6,338,807	(5,456,311)
Bossier Parish Community College	30,117,314	33,127,770	34,648,921	34,859,267	19,380,045	(15,268,876)
South Louisiana Community College	33,551,630	35,188,730	35,188,730	34,323,370	17,459,111	(17,729,619)
River Parishes Community College	16,233,434	16,318,581	16,318,581	16,320,494	9,824,031	(6,494,550)
Louisiana Delta Community College	18,726,625	21,097,804	21,097,804	21,026,221	11,352,432	(9,745,372)
Northwest LA Technical Community College	7,511,866	8,992,903	8,992,903	9,106,159	3,757,101	(5,235,802)
SOWELA Technical Community College	19,038,419	21,969,022	22,472,187	22,666,148	12,001,486	(10,470,701)
LE Fletcher Tech Community College	13,720,403	12,961,705	12,961,705	13,017,892	7,588,405	(5,373,300)
LCTCSonline	1,245,091	1,245,091	1,245,091	1,245,091	0	(1,245,091)
Northshore Tech Community College	14,852,810	18,877,067	18,877,067	18,904,647	10,002,838	(8,874,229)
Central Louisiana Technical Cc Adult Basic Education	10,854,834	11,173,642	9,149,326	9,484,568	4,027,557	(5,121,769)
Workforce Training Rapid Response	2,870,000	2,870,000	2,870,000	2,870,000	0	(2,870,000)
	10,000,000	35,000,000	35,000,000	25,000,000	25,000,000	(10,000,000)
Total Expenditures	\$301,511,956	\$376,844,456	\$376,844,456	\$348,910,180	\$200,964,876	(\$175,879,580)

Authorized Positions

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

6491-Louisiana Community and Technical Colleges Board of Supervisors



Program Authorization

This program is authorized by the following legislation:

- Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; R.S. 17:1871.

Program Description

The mission of the Louisiana Community & Technical Colleges System (LCTCS) Board of Supervisors (BoS) is to improve the quality of life of our citizens through educational programs offered across our colleges. The LCTCS BoS provides centralized services for the colleges such as information technology, facilities project management, payroll, legal services, financial reporting, and other services to help ensure efficient use of financial resources. The LCTCS BoS strives to increase the opportunity for Louisiana’s workforce to succeed through skills training programs. LCTCS BoS also works to provide our citizens with the opportunity to learn continuously. The LCTCS BoS is committed to teaching what is needed, when it is needed, and where it is needed, within available resources.

The goals of LCTCS BoS are:

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

For additional information, see:

[LCTCS Board of Supervisors](#)

[Higher State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$5,459,739	\$4,523,371	\$4,523,371	\$4,554,436	\$0	(\$4,523,371)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	20,000,000	20,000,000	0	0	(20,000,000)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$5,459,739	\$24,523,371	\$24,523,371	\$4,554,436	\$0	(\$24,523,371)
Expenditures and Request:						
Personnel Services	\$3,875,201	\$0	\$3,913,410	\$3,884,764	\$0	(\$3,913,410)
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,584,538	24,523,371	20,609,961	669,672	0	(20,609,961)



Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$5,459,739	\$24,523,371	\$24,523,371	\$4,554,436	\$0	(\$24,523,371)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$4,523,371	\$24,523,371	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$10,000,000)	0	Adjustment to non-recur one time funding from Statutory Dedications out of the Higher Education Initiatives Fund that was used to expand educational programming for rural campuses and their citizenry by successfully developing, coordinating, maintaining, and growing high-quality training in academic, workforce, and adult education programs to meet the needs of rural populations and current and prospective employers.
\$0	(\$10,000,000)	0	Non-recur one time funding from Statutory Dedications out of the Higher Education Initiatives Fund that was used to for the LCTCS Reboot LA 2.0 Program. This program provides short-term credential training for in-demand jobs in healthcare, transportation, IT, manufacturing, and construction.
(\$4,523,371)	(\$4,523,371)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$4,523,371)	(\$24,523,371)	0	Total Non-Statewide
\$0	\$0	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$0	\$20,000,000	\$20,000,000	\$0	\$0	(\$20,000,000)

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Objective: 6491-01 Increase the fall headcount enrollment by 5% from the baseline level of 52,283 in fall 2021 to 54,897 by fall 2027.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-13.13	1	1	1	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	52,282	59,742	59,742	53,589	To Be Established

Objective: 6491-02 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 48.5% to 50.5% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	54.2	51.53	51.53	54.6	To Be Established
[S] Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	1.64	0.75	0.75	0.4	To Be Established

Objective: 6491-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 2 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 54.2% to 57.2% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	76.5	77.92	77.92	54.8	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	3.7	6.55	6.55	0.6	To Be Established

Objective: 6491-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 26.7% to 28% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	26.7	23.81	23.81	26.96	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	2,026	1,845	1,845	2,553	To Be Established

Objective: 6491-05 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 6,713 in 2020-21 to 6,848 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning 1-year Certificates	5,785	7,184	7,184	5,785	To Be Established

Objective: 6491-06 Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 2,807 in 2020-21 to 2,863 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Career and Technical Certificates	3,030	2,624	2,624	2,819	To Be Established

Objective: 6491-07 Increase the total number of Diploma completers in a given academic year from the baseline year number of 2,610 in 2020-21 to 2,662 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Diplomas	2,533	2,641	2,641	2,543	To Be Established



Objective: 6491-08 Increase the total number of Associate completers in a given academic year from the baseline year number of 4,489 in 2020-21 to 4,579 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Associate Degrees	4,404	4,565	4,565	4,489	To Be Established

Objective: 6491-09 Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 5,962 in 2020-21 to 6,082 in AY 2027-28.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	2,918	6,262	6,262	2,942	To Be Established

Objective: 6491-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 5,546 in 2020-21 to 5,657 in AY 2027-28.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers	5,150	5,160	5,160	5,172	To Be Established



6492-Baton Rouge Community College



Program Authorization

This program is authorized by the following legislation:

- Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3222.

Program Description

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

The goals of BRCC are:

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

For additional information, see:

[Baton Rouge Community College](#)

[Higher State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$15,372,803	\$16,760,680	\$16,760,680	\$17,432,438	\$0	(\$16,760,680)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	22,259,563	22,900,000	22,900,000	25,000,000	25,000,000	2,100,000
Statutory Dedications	644,083	717,563	717,563	709,235	709,235	(8,328)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$38,276,449	\$40,378,243	\$40,378,243	\$43,141,673	\$25,709,235	(\$14,669,008)

Expenditures and Request:

Personnel Services	\$29,264,489	\$0	\$32,352,243	\$32,354,002	\$0	(\$32,352,243)
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Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Operating Expenses	4,955,189	0	4,913,901	4,913,901	0	(4,913,901)
Professional Services	665,084	0	387,477	387,477	0	(387,477)
Other Charges	2,209,665	40,378,243	1,607,740	4,369,411	25,709,235	24,101,495
Acquisitions & Major Repairs	1,182,022	0	1,116,882	1,116,882	0	(1,116,882)
Total Expenditures & Request	\$38,276,449	\$40,378,243	\$40,378,243	\$43,141,673	\$25,709,235	(\$14,669,008)

Authorized Positions

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

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$16,760,680	\$40,378,243	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$8,328)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$2,100,000	0	Adjustment to institutions in the Louisiana Community and Technical Colleges Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Baton Rouge Community College \$2,100,000 Delgado Community College (\$1,000,000) South Louisiana Community College (\$1,000,000) Central Louisiana Technical Community College \$400,083
(\$16,760,680)	(\$16,760,680)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$16,760,680)	(\$14,669,008)	0	Total Non-Statewide
\$0	\$25,709,235	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$22,259,563	\$22,900,000	\$22,900,000	\$25,000,000	\$25,000,000	\$2,100,000

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$644,083	\$717,563	\$717,563	\$709,235	\$709,235	(\$8,328)

Objective: 6492-01 Increase the fall headcount enrollment by 5% from the baseline level of 7,376 in fall 2021 to 7,750 by fall 2027.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	7,494	8,296	8,296	7,500	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	0	0	0	2	To Be Established

Objective: 6492-02 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 48.1% to 49.1% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[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	58.7	46.74	46.74	48.5	To Be Established
[S] Percentage point change from baseline in the percentage of first-time college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	4.48	44.36	44.36	0.4	To Be Established



Objective: 6492-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 5 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 68.2% to 73.2% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	78	77.78	77.78	70.2	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment	1.8	0.85	0.85	2	To Be Established

Objective: 6492-04 Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 26.6% to 26.6% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	22.5	13.14	13.14	26.6	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	291	290	290	289	To Be Established

Objective: 6492-05 Maintain the total number of 1-year Certificate completers in a given academic year from the baseline year number of 1,315 in 2020-21 to 1,315 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning 1- year Certificates	821	1,598	1,598	986	To Be Established

Objective: 6492-06 Maintain the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 88 in 2020-21 to 88 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Career and Technical Certificates	37	15	15	54	To Be Established

Objective: 6492-07 Maintain the total number of Diploma completers in a given academic year from the baseline year number of 117 in 2020-21 to 117 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Diplomas	115	157	157	116	To Be Established



Objective: 6492-08 Maintain the total number of Associate completers in a given academic year from the baseline year number of 551 in 2020-21 to 551 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Associate Degrees	538	520	520	542	To Be Established

Objective: 6492-09 Maintain the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 872 in 2020-21 to 872 in AY 2027-28.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	630	799	799	710	To Be Established

Objective: 6492-10 Maintain the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 883 in 2020-21 to 883 in AY 2027-28.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers	660	652	652	734	To Be Established



6493-Delgado Community College



Program Authorization

This program is authorized by the following legislation:

- Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3217.2.

Program Description

Delgado Community College (Delgado) is a comprehensive, urban, community college serving the New Orleans Metropolitan area. Dedicated to providing educational opportunities for all people, the college offers prebaccalaureate programs, as well as occupational and technical programs.

The goals of Delgado are:

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

For additional information, see:

[Delgado Community College](#)

[Higher State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$27,725,290	\$31,598,261	\$31,598,261	\$32,065,260	\$0	(\$31,598,261)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	39,974,790	48,000,000	48,000,000	47,000,000	47,000,000	(1,000,000)
Statutory Dedications	1,297,408	1,727,148	1,727,148	1,523,828	1,523,828	(203,320)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$68,997,488	\$81,325,409	\$81,325,409	\$80,589,088	\$48,523,828	(\$32,801,581)
Expenditures and Request:						
Personnel Services	\$57,842,732	\$0	\$66,955,984	\$66,356,275	\$0	(\$66,955,984)
Operating Expenses	6,727,404	0	8,699,279	8,495,194	0	(8,699,279)
Professional Services	1,315,241	0	1,474,680	1,455,560	0	(1,474,680)
Other Charges	2,664,360	81,325,409	3,533,466	3,719,938	48,523,828	44,990,362
Acquisitions & Major Repairs	447,751	0	662,000	562,121	0	(662,000)
Total Expenditures & Request	\$68,997,488	\$81,325,409	\$81,325,409	\$80,589,088	\$48,523,828	(\$32,801,581)



Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$31,598,261	\$81,325,409	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$14,206)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	(\$1,000,000)	0	Adjustment to institutions in the Louisiana Community and Technical Colleges Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Baton Rouge Community College \$2,100,000 Delgado Community College (\$1,000,000) South Louisiana Community College (\$1,000,000) Central Louisiana Technical Community College \$400,083
\$0	(\$189,114)	0	Adjustment to Statutory Dedications out of the Orleans Parish Excellence Fund due to the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
(\$31,598,261)	(\$31,598,261)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$31,598,261)	(\$32,801,581)	0	Total Non-Statewide
\$0	\$48,523,828	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$39,974,790	\$48,000,000	\$48,000,000	\$47,000,000	\$47,000,000	(\$1,000,000)

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Orleans Parish Excellence Fund	\$198,750	\$503,150	\$503,150	\$314,036	\$314,036	(\$189,114)
Support Education In Louisiana First	1,098,658	1,223,998	1,223,998	1,209,792	1,209,792	(14,206)

Objective: 6493-01 Increase the fall headcount enrollment by 19.4% from the baseline level of 12,139 in fall 2021 to 14,500 by fall 2027.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-14.9	0	0	3.9	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	12,139	14,258	14,258	12,611	To Be Established

Objective: 6493-02 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.9 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 52.9% to 54.8% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	52.5	46	46	53	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	6.5	0	0	6.8	To Be Established



Objective: 6493-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1.9 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 64.8% to 66.7% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	73.1	70	70	73.5	To Be Established
[S] Percentage point change from the baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment	3.1	0	0	3.2	To Be Established

Objective: 6493-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 15% to 20% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Two- Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	15	4	4	16	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	194	341	341	196	To Be Established



Objective: 6493-05 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 1,480 in 2020-21 to 1,646 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning 1-year Certificates	1,133	1,002	1,002	1,166	To Be Established

Objective: 6493-06 Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 490 in 2020-21 to 545 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Career and Technical Certificates	441	0	0	452	To Be Established

Objective: 6493-07 Increase the total number of Diploma completers in a given academic year from the baseline year number of 90 in 2020-21 to 100 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Diplomas	103	125	125	106	To Be Established



Objective: 6493-08 Increase the total number of Associate completers in a given academic year from the baseline year number of 1,172 in 2020-21 to 1,303 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Associate Degrees	1,042	1,170	1,170	1,068	To Be Established

Objective: 6493-09 Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 1,859 in 2020-21 to 2,067 in AY 2027-28.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	1,571	1,461	1,461	1,613	To Be Established

Objective: 6493-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 1,452 in 2020-21 to 1,615 in AY 2027-28.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	1,225	1,057	1,057	1,258	To Be Established



6494-Nunez Community College



Program Authorization

This program is authorized by the following legislation:

- *Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:1821.*

Program Description

Nunez Community College (Nunez) is a comprehensive community college offering a general education and occupational technologies curriculum, blending the arts, sciences, and humanities leading to associated degrees, certificates, and workforce development opportunities.

The goals of Nunez's are:

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

VIII. Instructional options, including technologies and distance learning components preparing students for careers in the 21st century.

IX. Continuing (or community) education courses and services that meet the needs of students and the community.

For additional information, see:

[Nunez Community College](#)

[Higher State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$4,801,510	\$5,454,681	\$5,454,681	\$5,462,319	\$0	(\$5,454,681)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	5,128,288	6,200,000	6,200,000	6,200,000	6,200,000	0
Statutory Dedications	126,056	140,437	140,437	138,807	138,807	(1,630)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$10,055,854	\$11,795,118	\$11,795,118	\$11,801,126	\$6,338,807	(\$5,456,311)
Expenditures and Request:						
Personnel Services	\$8,743,054	\$0	\$10,041,707	\$10,036,241	\$0	(\$10,041,707)
Operating Expenses	973,573	0	983,564	983,564	0	(983,564)
Professional Services	83,174	0	84,076	84,076	0	(84,076)
Other Charges	237,945	11,795,118	667,346	678,820	6,338,807	5,671,461
Acquisitions & Major Repairs	18,108	0	18,425	18,425	0	(18,425)
Total Expenditures & Request	\$10,055,854	\$11,795,118	\$11,795,118	\$11,801,126	\$6,338,807	(\$5,456,311)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$5,454,681	\$11,795,118	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$1,630)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$5,454,681)	(\$5,454,681)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$5,454,681)	(\$5,456,311)	0	Total Non-Statewide
\$0	\$6,338,807	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$5,128,288	\$6,200,000	\$6,200,000	\$6,200,000	\$6,200,000	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$126,056	\$140,437	\$140,437	\$138,807	\$138,807	(\$1,630)

Objective: 6494-01 Increase the fall headcount enrollment by 6% from the baseline level of 2,149 in fall 2021 to 2,278 by fall 2027.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	2,109	2,514	2,514	2,192	To Be Established
[S] Percent change from the baseline in the number of students enrolled (as of end of term) in public postsecondary education	-11.1	6.03	6.03	2	To Be Established



Objective: 6494-02 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 6 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 46% to 52% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	54.4	50	50	48	To Be Established
[S] Percentage point change from be baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	1.71	1.5	1.5	2	To Be Established

Objective: 6494-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 4 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 60% to 64% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	53.8	69.6	69.6	62	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	4.19	1	1	2	To Be Established

Objective: 6494-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 24% to 28% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Two- Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	24	19.6	19.6	25	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	35	30	30	32	To Be Established

Objective: 6494-05 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 231 in 2020-21 to 244 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning 1-year Certificates	186	138	138	209	To Be Established

Objective: 6494-06 Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 14 in 2020-21 to 150 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Career and Technical Certificates	39	112	112	81	To Be Established



Objective: 6494-07 Increase the total number of Diploma completers in a given academic year from the baseline year number of 65 in 2020-21 to 75 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Diplomas	69	39	39	71	To Be Established

Objective: 6494-08 Increase the total number of Associate completers in a given academic year from the baseline year number of 187 in 2020-21 to 198 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Associate Degrees	163	214	214	175	To Be Established

Objective: 6494-09 Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 257 in 2020-21 to 272 in AY 2027-28.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	191	297	297	217	To Be Established



Objective: 6494-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 204 in 2020-21 to 218 in AY 2027-28.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	165	300	300	181	To Be Established



6495-Bossier Parish Community College



Program Authorization

This program is authorized by the following legislation:

- *Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:1825.*

Program Description

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

The goals of BPCC are:

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

For additional information, see:

[Bossier Parish Community College](#)

[Higher State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$13,183,165	\$15,263,780	\$15,263,780	\$15,479,222	\$0	(\$15,263,780)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	16,607,432	17,500,000	18,946,107	18,946,107	18,946,107	0
Statutory Dedications	326,717	363,990	439,034	433,938	433,938	(5,096)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$30,117,314	\$33,127,770	\$34,648,921	\$34,859,267	\$19,380,045	(\$15,268,876)
Expenditures and Request:						
Personnel Services	\$24,106,821	\$0	\$29,509,058	\$29,559,291	\$0	(\$29,509,058)
Operating Expenses	4,758,863	0	2,315,900	2,315,900	0	(2,315,900)
Professional Services	516,803	0	595,500	595,500	0	(595,500)
Other Charges	640,394	33,127,770	1,926,109	2,086,222	19,380,045	17,453,936
Acquisitions & Major Repairs	94,433	0	302,354	302,354	0	(302,354)
Total Expenditures & Request	\$30,117,314	\$33,127,770	\$34,648,921	\$34,859,267	\$19,380,045	(\$15,268,876)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$15,263,780	\$34,648,921	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$5,096)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$15,263,780)	(\$15,263,780)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$15,263,780)	(\$15,268,876)	0	Total Non-Statewide
\$0	\$19,380,045	0	Total Recommended



Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$16,607,432	\$17,500,000	\$18,946,107	\$18,946,107	\$18,946,107	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$326,717	\$363,990	\$439,034	\$433,938	\$433,938	(\$5,096)

Objective: 6495-01 Increase the fall headcount enrollment by 3% from the baseline level of 5,727 in fall 2021 to 5,899 by fall 2027.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	5,727	7,124	7,124	5,784	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-13.17	8	8	1	To Be Established

Objective: 6495-02 Maintain the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 46.69% to 46.69% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[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	47.32	48	48	46.7	To Be Established
[S] Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	5.32	6	6	0	To Be Established



Objective: 6495-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 10.21 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 69.79% to 80% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	77.09	75	75	73.2	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	12.09	10	10	3.4	To Be Established

Objective: 6495-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 20% to 22% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	24	18.8	18.8	20.4	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	202	135	135	234	To Be Established



Objective: 6495-05 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 405 in 2020-21 to 506 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning 1-year Certificates	453	209	209	448	To Be Established

Objective: 6495-06 Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 264 in 2020-21 to 330 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Career and Technical Certificates	339	35	35	292	To Be Established

Objective: 6495-07 Increase the total number of Diploma completers in a given academic year from the baseline year number of 86 in 2020-21 to 108 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Diplomas	116	45	45	95	To Be Established



Objective: 6495-08 Increase the total number of Associate completers in a given academic year from the baseline year number of 622 in 2020-21 to 678 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Associate Degrees	572	696	696	646	To Be Established

Objective: 6495-09 Increase the unduplicated number of undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 566 in 2020-21 to 608 in AY 2027-28.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	618	495	495	584	To Be Established

Objective: 6495-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 489 in 2020-21 to 611 in AY 2027-28.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	422	300	300	541	To Be Established



6496-South Louisiana Community College



Program Authorization

This program is authorized by the following legislation:

- *Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3223.*

Program Description

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

The goals of SLCC are:

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

For additional information, see:

[South Louisiana Community College](#)

[Higher State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$15,157,660	\$16,721,292	\$16,721,292	\$16,864,259	\$0	(\$16,721,292)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	17,750,000	17,750,000	17,750,000	16,750,000	16,750,000	(1,000,000)
Statutory Dedications	643,970	717,438	717,438	709,111	709,111	(8,327)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$33,551,630	\$35,188,730	\$35,188,730	\$34,323,370	\$17,459,111	(\$17,729,619)
Expenditures and Request:						
Personnel Services	\$25,390,657	\$0	\$26,716,737	\$26,015,438	\$0	(\$26,716,737)
Operating Expenses	4,955,570	0	5,286,304	5,162,054	0	(5,286,304)
Professional Services	1,264,237	0	1,011,800	968,193	0	(1,011,800)
Other Charges	1,630,122	35,188,730	1,971,203	1,986,418	17,459,111	15,487,908
Acquisitions & Major Repairs	311,044	0	202,686	191,267	0	(202,686)
Total Expenditures & Request	\$33,551,630	\$35,188,730	\$35,188,730	\$34,323,370	\$17,459,111	(\$17,729,619)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$16,721,292	\$35,188,730	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$8,327)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
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Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	(\$1,000,000)	0	Adjustment to institutions in the Louisiana Community and Technical Colleges Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Baton Rouge Community College \$2,100,000 Delgado Community College (\$1,000,000) South Louisiana Community College (\$1,000,000) Central Louisiana Technical Community College \$400,083
(\$16,721,292)	(\$16,721,292)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$16,721,292)	(\$17,729,619)	0	Total Non-Statewide
\$0	\$17,459,111	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$17,750,000	\$17,750,000	\$17,750,000	\$16,750,000	\$16,750,000	(\$1,000,000)

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$643,970	\$717,438	\$717,438	\$709,111	\$709,111	(\$8,327)

Objective: 6496-01 Increase the fall headcount enrollment by 5% from the baseline level of 5,995 in fall 2021 to 6,300 by fall 2027.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	5,995	6,282	6,282	6,095	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-4.6	0	0	1.7	To Be Established

Objective: 6496-02 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 51.6% to 52.6% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	51.6	53.5	53.5	52	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	1.6	3.5	3.5	0.4	To Be Established

Objective: 6496-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 2.5 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 76.2% to 78.7% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree seeking students retained to the following spring at the same institution of initial enrollment	73.2	80	80	77	To Be Established
[S] Percentage point change from the baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	-0.1	6.7	6.7	0.8	To Be Established



Objective: 6496-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 32.6% to 33.1% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Two- Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	32.6	26.5	26.5	32.8	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	333	300	300	353	To Be Established

Objective: 6496-05 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 812 in 2020-21 to 850 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning 1-year Certificates	349	800	800	824	To Be Established

Objective: 6496-06 Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 2 in 2020-21 to 150 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Career and Technical Certificates	127	135	135	135	To Be Established



Objective: 6496-07 Increase the total number of Diploma completers in a given academic year from the baseline year number of 482 in 2020-21 to 510 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Diplomas	467	550	550	490	To Be Established

Objective: 6496-08 Increase the total number of Associate completers in a given academic year from the baseline year number of 706 in 2020-21 to 725 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Associate Degrees	699	650	650	712	To Be Established

Objective: 6496-09 Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 757 in 2020-21 to 775 in AY 2027-28.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	591	600	600	763	To Be Established



Objective: 6496-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 632 in 2020-21 to 650 in AY 2027-28.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	475	650	650	638	To Be Established

6497-River Parishes Community College



Program Authorization

This program is authorized by the following legislation:

- Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3224.

Program Description

River Parishes Community College (RPCC) is an open-admission, two-year, post-secondary public institution serving the river parishes. The college provides transferable courses and curricula up to, and including, Certificates and Associates degrees. RPCC also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.

The goals of RPCC are:

- I. Providing students with appropriate education, training, and student services at moderate costs, convenient times, and accessible locations to increase their success in obtaining an Associates Degree at RPCC, transferring to baccalaureate studies, or entering the workforce.
- II. Developing responsive, innovative education, and training programs that prepare students for immediate employment or transfer to two- and four-year colleges or universities.
- III. Creating interactions among students, faculty, and staff that stimulate learning.
- IV. Offering student services programs to motivate students to maximize their potential for learning through goal attainment, healthy competitiveness, and the development of teamwork, leadership, critical thinking, problem solving, information literacy, and citizenship skills.
- V. Creating a campus environment encouraging quality learning experiences reinforcing the value of cultural and economic diversity and mutual respect.
- VI. Strengthening mutually beneficial partnerships with secondary education and universities, business and industry, government agencies, economic development entities, and community-based organizations expanding educational opportunities for current and future students.
- VII. Making effective use of new and emerging technology to improve teaching and learning in RPCC's classrooms, laboratories, and other learning environments.

VIII. Recruiting and retaining exemplary faculty, staff, and administrators through continuous professional development, and attracting and supporting the professional development and retraining of faculty, staff, and administrators at RPCC.

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

For additional information, see:

[River Parishes Community College](#)

[Higher State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$6,279,915	\$6,491,861	\$6,491,861	\$6,496,463	\$0	(\$6,491,861)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	9,745,528	9,595,000	9,595,000	9,595,000	9,595,000	0
Statutory Dedications	207,991	231,720	231,720	229,031	229,031	(2,689)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$16,233,434	\$16,318,581	\$16,318,581	\$16,320,494	\$9,824,031	(\$6,494,550)
Expenditures and Request:						
Personnel Services	\$10,112,303	\$0	\$11,400,000	\$11,405,209	\$0	(\$11,400,000)
Operating Expenses	2,551,909	0	2,635,825	2,635,825	0	(2,635,825)
Professional Services	309,686	0	568,581	568,581	0	(568,581)
Other Charges	327,751	16,318,581	414,175	410,879	9,824,031	9,409,856
Acquisitions & Major Repairs	2,931,785	0	1,300,000	1,300,000	0	(1,300,000)
Total Expenditures & Request	\$16,233,434	\$16,318,581	\$16,318,581	\$16,320,494	\$9,824,031	(\$6,494,550)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$6,491,861	\$16,318,581	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$2,689)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$6,491,861)	(\$6,491,861)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$6,491,861)	(\$6,494,550)	0	Total Non-Statewide
\$0	\$9,824,031	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$9,745,528	\$9,595,000	\$9,595,000	\$9,595,000	\$9,595,000	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$207,991	\$231,720	\$231,720	\$229,031	\$229,031	(\$2,689)

Objective: 6497-01 Increase the fall headcount enrollment by 5% from the baseline level of 2,401 in fall 2021 to 2,521 by fall 2027.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	2,401	3,494	3,494	2,425	To Be Established
[S] Percent change from the baseline in the number of students enrolled (as of end of term) in public postsecondary education	-0.46	0.01	0.01	1	To Be Established



Objective: 6497-02 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 55.7% to 56.7% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	53.7	55.5	55.5	53.9	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	3.59	26	26	0.3	To Be Established

Objective: 6497-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 63.3% to 64.3% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	76.3	70	70	76.7	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment	20.5	0.25	0.25	0.2	To Be Established

Objective: 6497-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 18% to 20% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	29.6	17	17	18.5	To Be Established
[S] Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	140	53	53	146	To Be Established

Objective: 6497-05 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 172 in 2020-21 to 237 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning 1-year Certificates	302	237	237	240	To Be Established

Objective: 6497-06 Maintain the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2020-21 to 0 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Career and Technical Certificates	0	0	0	0	To Be Established



Objective: 6497-07 Increase the total number of Diploma completers in a given academic year from the baseline year number of 323 in 2020-21 to 337 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Diplomas	53	137	137	137	To Be Established

Objective: 6497-08 Increase the total number of Associate completers in a given academic year from the baseline year number of 187 in 2020-21 to 200 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Associate Degrees	304	187	187	190	To Be Established

Objective: 6497-09 Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 221 in 2020-21 to 226 in AY 2027-28.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	180	225	225	185	To Be Established



Objective: 6497-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 158 in 2020-21 to 172 in AY 2027-28.

Children’s Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	179	203	203	179	To Be Established



6498-Louisiana Delta Community College



Program Authorization

This program is authorized by the following legislation:

- Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3225.

Program Description

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

The goals of LDCC are:

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

For additional information, see:

[Louisiana Delta Community College](#)

[Higher State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$8,245,384	\$9,740,881	\$9,740,881	\$9,673,789	\$0	(\$9,740,881)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	10,133,940	10,970,000	10,970,000	10,970,000	10,970,000	0
Statutory Dedications	347,301	386,923	386,923	382,432	382,432	(4,491)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$18,726,625	\$21,097,804	\$21,097,804	\$21,026,221	\$11,352,432	(\$9,745,372)



Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Expenditures and Request:						
Personnel Services	\$14,886,648	\$0	\$15,737,053	\$15,745,506	\$0	(\$15,737,053)
Operating Expenses	2,692,208	0	3,244,223	3,244,223	0	(3,244,223)
Professional Services	100,781	0	52,830	52,830	0	(52,830)
Other Charges	831,507	21,097,804	1,853,698	1,773,662	11,352,432	9,498,734
Acquisitions & Major Repairs	215,481	0	210,000	210,000	0	(210,000)
Total Expenditures & Request	\$18,726,625	\$21,097,804	\$21,097,804	\$21,026,221	\$11,352,432	(\$9,745,372)

Authorized Positions

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

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$9,740,881	\$21,097,804	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$4,491)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$9,740,881)	(\$9,740,881)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$9,740,881)	(\$9,745,372)	0	Total Non-Statewide
\$0	\$11,352,432	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$10,133,940	\$10,970,000	\$10,970,000	\$10,970,000	\$10,970,000	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$347,301	\$386,923	\$386,923	\$382,432	\$382,432	(\$4,491)

Objective: 6498-01 Increase the fall headcount enrollment by 10% from the baseline level of 3,956 in fall 2021 to 4,352 by fall 2027.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent change from the baseline in the number of students enrolled (as of end of term) in public postsecondary education	3.7	4	4	2	To Be Established
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	3,956	3,968	3,968	4,036	To Be Established

Objective: 6498-02 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 10 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 48.2% to 58.2% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	51.7	50.5	50.5	52.7	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	12.1	10.6	10.6	9.3	To Be Established

Objective: 6498-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 8 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 75.7% to 83.7% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment	75.7	79	79	77.3	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	3.8	7.1	7.1	2.1	To Be Established

Objective: 6498-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 18% to 25% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Two- Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at Louisiana public post-secondary institution	17	20	20	18.4	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	99	125	125	100	To Be Established



Objective: 6498-05 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 355 in 2020-21 to 500 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning 1-year Certificates	507	365	365	384	To Be Established

Objective: 6498-06 Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 230 in 2020-21 to 350 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Career and Technical Certificates	260	240	240	254	To Be Established

Objective: 6498-07 Increase the total number of Diploma completers in a given academic year from the baseline year number of 287 in 2020-21 to 350 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Diplomas	236	295	295	300	To Be Established



Objective: 6498-08 Increase the total number of Associate completers in a given academic year from the baseline year number of 225 in 2020-21 to 350 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Associate Degrees	288	235	235	250	To Be Established

Objective: 6498-09 Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 376 in 2020-21 to 500 in AY 2027-28.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	516	310	310	401	To Be Established

Objective: 6498-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 236 in 2020-21 to 350 in AY 2027-28.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	412	360	360	259	To Be Established



6499-Northwest LA Technical Community College



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of NLTCC are:

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

For additional information, see:

- [Northwest LA Technical Community College](#)
- [Higher State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$4,769,513	\$5,233,370	\$5,233,370	\$5,349,058	\$0	(\$5,233,370)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,554,277	3,550,000	3,550,000	3,550,000	3,550,000	0
Statutory Dedications	188,076	209,533	209,533	207,101	207,101	(2,432)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$7,511,866	\$8,992,903	\$8,992,903	\$9,106,159	\$3,757,101	(\$5,235,802)
Expenditures and Request:						
Personnel Services	\$6,355,339	\$0	\$7,633,464	\$7,658,414	\$0	(\$7,633,464)
Operating Expenses	742,345	0	842,319	842,319	0	(842,319)
Professional Services	20,094	0	17,441	17,441	0	(17,441)
Other Charges	388,317	8,992,903	499,679	587,985	3,757,101	3,257,422
Acquisitions & Major Repairs	5,771	0	0	0	0	0
Total Expenditures & Request	\$7,511,866	\$8,992,903	\$8,992,903	\$9,106,159	\$3,757,101	(\$5,235,802)



Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$5,233,370	\$8,992,903	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$2,432)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$5,233,370)	(\$5,233,370)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$5,233,370)	(\$5,235,802)	0	Total Non-Statewide
\$0	\$3,757,101	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,554,277	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$188,076	\$209,533	\$209,533	\$207,101	\$207,101	(\$2,432)

Objective: 6499-01 Maintain the fall headcount enrollment by 0% from the baseline level of 957 in fall 2021 to 957 by fall 2027.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	957	1,111	1,111	957	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-6.74	7.3	7.3	0	To Be Established

Objective: 6499-02 Maintain the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 60.14% to 60.14% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	54.4	80.4	80.4	55.55	To Be Established
[K] Percentage point change from baseline in the percentae of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	5.11	0.13	0.13	2.1	To Be Established

Objective: 6499-03 Maintain the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 0 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 54.1% to 54.1% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, defree-seeking students retained to the following spring at the same institution of initial enrollment	76.3	76.4	76.4	54.1	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	14	0.24	0.24	-29.09	To Be Established

Objective: 6499-04 Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 49% to 49% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of defree completion at any Louisiana public postsecondary institution	48.5	63	63	49	To Be Established
[K] Number of students enrolled at a Two-Year College identified in a first-time, fill-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	65	315	315	65	To Be Established



Objective: 6499-05 Maintain the total number of 1-year Certificate completers in a given academic year from the baseline year number of 496 in 2020-21 to 496 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning 1-year Certificates	340	345	345	371	To Be Established

Objective: 6499-06 Maintain the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 204 in 2020-21 to 204 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Career and Technical Certificates	190	342	342	193	To Be Established

Objective: 6499-07 Maintain the total number of Diploma completers in a given academic year from the baseline year number of 270 in 2020-21 to 270 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Diplomas	234	165	165	241	To Be Established



Objective: 6499-08 Maintain the total number of Associate completers in a given academic year from the baseline year number of 42 in 2020-21 to 42 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Associate Degrees	26	9	9	29	To Be Established

Objective: 6499-09 Maintain the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 230 in 2020-21 to 230 in AY 2027-28.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	101	169	169	127	To Be Established

Objective: 6499-10 Maintain the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 225 in 2020-21 to 225 in AY 2027-28.

Children's Budget Link: Not applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	222	412	412	225	To Be Established



649A-SOWELA Technical Community College



Program Authorization

This program is authorized by the following legislation:

- *Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1.*

Program Description

SOWELA Technical Community College (SOWELA) is a public, comprehensive technical community college offering associate degrees, diplomas and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training, and re-training, by providing postsecondary academic and technical education to meet the educational advancement and workforce development needs of the community.

The goals of SOWELA are:

- I. To provide effective articulation and credit transfer to other institutions of higher education.
- II. To provide counseling, career guidance, financial assistance, student activities, and other services essential to developing the potential of individual students.
- III. To provide student support services designed to assist students in making academic, career, and personal decisions.
- IV. To articulate with public and private schools to provide an opportunity for high school students to enroll in courses appropriate to their needs and interests.
- V. To ensure a positive public awareness of the college and its programs and services.
- VI. To provide educational opportunities for offenders and staff of correctional facilities.
- VII. To contribute to the development of business, industry, and the community through customized education, job training, and re-training.
- VIII. To provide a special comprehensive program of developmental courses and adult basic education necessary for preparation of students to succeed in postsecondary education.
- IX. To evaluate institutional effectiveness and make modifications on a continuous basis.

For additional information, see:

[SOWELA Technical Community College](#)

[Higher State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$9,149,687	\$10,326,306	\$10,326,306	\$10,664,662	\$0	(\$10,326,306)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	9,143,041	10,500,000	10,972,976	10,972,976	10,972,976	0
Statutory Dedications	745,691	1,142,716	1,172,905	1,028,510	1,028,510	(144,395)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$19,038,419	\$21,969,022	\$22,472,187	\$22,666,148	\$12,001,486	(\$10,470,701)
Expenditures and Request:						
Personnel Services	\$15,027,312	\$0	\$16,841,737	\$16,860,443	\$0	(\$16,841,737)
Operating Expenses	2,608,276	0	3,586,452	3,445,466	0	(3,586,452)
Professional Services	171,629	0	175,337	175,337	0	(175,337)
Other Charges	987,778	21,969,022	1,520,837	1,837,078	12,001,486	10,480,649
Acquisitions & Major Repairs	243,424	0	347,824	347,824	0	(347,824)
Total Expenditures & Request	\$19,038,419	\$21,969,022	\$22,472,187	\$22,666,148	\$12,001,486	(\$10,470,701)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$10,326,306	\$22,472,187	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$3,409)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
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Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	(\$137,883)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund due to the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	(\$3,103)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund due to the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
(\$10,326,306)	(\$10,326,306)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$10,326,306)	(\$10,470,701)	0	Total Non-Statewide
\$0	\$12,001,486	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$9,143,041	\$10,500,000	\$10,972,976	\$10,972,976	\$10,972,976	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Calcasieu Parish Fund	\$77,896	\$252,423	\$252,423	\$114,540	\$114,540	(\$137,883)
Support Education In Louisiana First	236,541	263,527	293,716	290,307	290,307	(3,409)
Calcasieu Parish HIED Improvement Fund	431,254	626,766	626,766	623,663	623,663	(3,103)

Objective: 649A-01 Increase the fall headcount enrollment by 24.61% from the baseline level of 3,068 in fall 2021 to 3,823 by fall 2027.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	3,068	3,031	3,031	3,221	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-11.3	-12.06	-12.06	5	To Be Established

Objective: 649A-02 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 63% to 64% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[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	63.12	52.82	52.82	63.15	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	9.16	-1.64	-1.64	0.15	To Be Established

Objective: 649A-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by .5 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 78% to 78.5% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	78.06	73.94	73.94	78.1	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	4.5	0.4	0.4	0.1	To Be Established



Objective: 649A-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 43% to 44% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	43	43	43	43.2	To Be Established
[S] Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	43	0	0	256	To Be Established

Objective: 649A-05 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 530 in 2020-21 to 600 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning 1-year Certificates	673	603	603	542	542

Objective: 649A-06 Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 146 in 2020-21 to 165 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Career and Technical Certificates	289	198	198	149	To Be Established



Objective: 649A-07 Increase the total number of Diploma completers in a given academic year from the baseline year number of 324 in 2020-21 to 360 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Diplomas	412	417	417	330	To Be Established

Objective: 649A-08 Increase the total number of Associate completers in a given academic year from the baseline year number of 349 in 2020-21 to 390 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Associate Degrees	400	375	375	356	To Be Established

Objective: 649A-09 Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 340 in 2020-21 to 370 in AY 2027-28.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	395	480	480	345	To Be Established



Objective: 649A-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 236 in 2020-21 to 265 in AY 2027-28.

Children’s Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	395	308	308	241	To Be Established



649B-LE Fletcher Technical Community College



Program Authorization

This program is authorized by the following legislation:

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

Program Description

L.E. Fletcher Technical Community College (L.E. Fletcher) is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement, and future learning.

The goals of L.E. Fletcher are:

- I. Develop appropriate, responsive, and innovative academic and training programs to prepare area citizens for employment or transfer to other postsecondary institutions.
- II. Create a campus environment that encourages quality learning experiences that reinforce and strengthen the values of cultural and economic diversity, mutual respect, and citizenship.
- III. Develop and strengthen the student services programs that enhance student learning and encourage productivity through teamwork and leadership.
- IV. Develop alternative methods of delivery and provide services using new and emerging technology to improve teaching and learning.
- V. Demonstrate the effectiveness of programs, services, and operations for continuous quality improvement and accountability through efforts to attain programmatic and regional accreditation.

For additional information, see:

[L.E. Fletcher Technical Community College](#)

[Higher State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$6,950,614	\$5,371,381	\$5,371,381	\$5,429,487	\$0	(\$5,371,381)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0



Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-generated	6,621,394	7,425,000	7,425,000	7,425,000	7,425,000	0
Statutory Dedications	148,395	165,324	165,324	163,405	163,405	(1,919)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$13,720,403	\$12,961,705	\$12,961,705	\$13,017,892	\$7,588,405	(\$5,373,300)

Expenditures and Request:

Personnel Services	\$9,830,160	\$0	\$10,398,064	\$10,408,235	\$0	(\$10,398,064)
Operating Expenses	1,186,911	0	1,542,390	1,542,390	0	(1,542,390)
Professional Services	185,471	0	169,153	169,153	0	(169,153)
Other Charges	2,437,747	12,961,705	735,823	781,839	7,588,405	6,852,582
Acquisitions & Major Repairs	80,114	0	116,275	116,275	0	(116,275)
Total Expenditures & Request	\$13,720,403	\$12,961,705	\$12,961,705	\$13,017,892	\$7,588,405	(\$5,373,300)

Authorized Positions

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

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$5,371,381	\$12,961,705	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$1,919)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$5,371,381)	(\$5,371,381)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$5,371,381)	(\$5,373,300)	0	Total Non-Statewide
\$0	\$7,588,405	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$6,621,394	\$7,425,000	\$7,425,000	\$7,425,000	\$7,425,000	\$0



Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$148,395	\$165,324	\$165,324	\$163,405	\$163,405	(\$1,919)

Objective: 649B-01 Increase the fall headcount enrollment by 6% from the baseline level of 1,762 in fall 2021 to 1,868 by fall 2027.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	1,762	2,226	2,226	1,784	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-18.5	3	3	1.2	To Be Established

Objective: 649B-02 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 5 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 52% to 57% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	51.8	60	60	53	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	-5.2	3	3	2.3	To Be Established



Objective: 649B-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 5 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 91.4% to 96.4% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	91.4	79.8	79.8	92.4	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	14.6	3	3	1.1	To Be Established

Objective: 649B-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 5% to 10% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	22.4	15	15	16	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	81	86	86	87	To Be Established

Objective: 649B-05 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 260 in 2020-21 to 276 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning 1-year Certificates	324	402	402	327	To Be Established

Objective: 649B-06 Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 156 in 2020-21 to 166 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Career and Technical Certificates	135	60	60	149	To Be Established

Objective: 649B-07 Increase the total number of Diploma completers in a given academic year from the baseline year number of 63 in 2020-21 to 67 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Diplomas	76	59	59	76	To Be Established



Objective: 649B-08 Increase the total number of Associate completers in a given academic year from the baseline year number of 161 in 2020-21 to 171 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Associate Degrees	191	195	195	191	To Be Established

Objective: 649B-09 Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 235 in 2020-21 to 250 in AY 2027-28.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	196	159	159	204	To Be Established

Objective: 649B-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 140 in 2020-21 to 149 in AY 2027-28.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	131	117	117	133	To Be Established

649C-LCTCSonline



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of LCTCSOnline are:

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

For additional information, see:

[LCTCSOnline](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$1,245,091	\$1,245,091	\$1,245,091	\$1,245,091	\$0	(\$1,245,091)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$1,245,091	\$1,245,091	\$1,245,091	\$1,245,091	\$0	(\$1,245,091)
Expenditures and Request:						
Personnel Services	\$147,009	\$0	\$0	\$0	\$0	\$0
Operating Expenses	658,339	0	623,701	623,701	0	(623,701)
Professional Services	15,500	0	25,000	25,000	0	(25,000)
Other Charges	424,243	1,245,091	596,390	596,390	0	(596,390)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$1,245,091	\$1,245,091	\$1,245,091	\$1,245,091	\$0	(\$1,245,091)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$1,245,091	\$1,245,091	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
(\$1,245,091)	(\$1,245,091)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$1,245,091)	(\$1,245,091)	0	Total Non-Statewide
\$0	\$0	0	Total Recommended

649D-Northshore Tech Community College



Program Authorization

This program is authorized by the following legislation:

- Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3231.

Program Description

Northshore Technical Community College (NTCC) is a public, technical community college offering programs including associate degrees, diplomas, and technical certificates. These offerings provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. NTCC is committed to providing quality workforce training and transfer opportunities to students seeking a competitive edge in today's global economy.

The goals of NTCC are:

- I. Increase opportunities for access and success.
- II. Ensure quality and accountability.
- III. Enhance services to communities and state.
- IV. To provide effective articulation and credit transfer to other institutions of higher education.
- V. To contribute to the development of business, industry, and the community through customized education, job training, and re-training.

For additional information, see:

[Northshore Technical Community College](#)

[Higher State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$7,639,276	\$8,871,730	\$8,871,730	\$8,901,809	\$0	(\$8,871,730)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	7,020,248	9,790,000	9,790,000	9,790,000	9,790,000	0
Statutory Dedications	193,286	215,337	215,337	212,838	212,838	(2,499)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$14,852,810	\$18,877,067	\$18,877,067	\$18,904,647	\$10,002,838	(\$8,874,229)
Expenditures and Request:						
Personnel Services	\$12,316,877	\$0	\$15,163,751	\$15,179,220	\$0	(\$15,163,751)
Operating Expenses	1,788,479	0	3,013,892	3,013,892	0	(3,013,892)
Professional Services	42,300	0	42,301	42,301	0	(42,301)
Other Charges	663,246	18,877,067	657,123	669,234	10,002,838	9,345,715
Acquisitions & Major Repairs	41,908	0	0	0	0	0
Total Expenditures & Request	\$14,852,810	\$18,877,067	\$18,877,067	\$18,904,647	\$10,002,838	(\$8,874,229)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$8,871,730	\$18,877,067	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$2,499)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$8,871,730)	(\$8,871,730)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$8,871,730)	(\$8,874,229)	0	Total Non-Statewide
\$0	\$10,002,838	0	Total Recommended



Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$7,020,248	\$9,790,000	\$9,790,000	\$9,790,000	\$9,790,000	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$193,286	\$215,337	\$215,337	\$212,838	\$212,838	(\$2,499)

Objective: 649D-01 Increase the fall headcount enrollment by 2% from the baseline level of 4,612 in fall 2021 to 4,712 by fall 2027.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	4,612	4,000	4,000	4,900	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-2.5	-15.5	-15.5	6.2	To Be Established

Objective: 649D-02 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 56% to 58% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[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	56.4	57	57	57	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	11.4	12	12	0.6	To Be Established



Objective: 649D-03 Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 78% to 79% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	78	77	77	79	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	4	3	3	1	To Be Established

Objective: 649D-04 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 28% to 33% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	28	27	27	29	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	144	138	138	143	To Be Established

Objective: 649D-05 Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 365 in 2020-21 to 400 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning 1-year Certificates	354	375	375	375	To Be Established

Objective: 649D-06 Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 566 in 2020-21 to 625 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Career and Technical Certificates	537	575	575	560	To Be Established

Objective: 649D-07 Increase the total number of Diploma completers in a given academic year from the baseline year number of 386 in 2020-21 to 425 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Diplomas	319	400	400	340	To Be Established



Objective: 649D-08 Increase the total number of Associate completers in a given academic year from the baseline year number of 104 in 2020-21 to 149 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Associate Degrees	122	133	133	135	To Be Established

Objective: 649D-09 Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 282 in 2020-21 to 315 in AY 2027-28.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	223	290	290	240	To Be Established

Objective: 649D-10 Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 234 in 2020-21 to 270 in AY 2027-28.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	220	245	245	235	To Be Established



649E-Central Louisiana Technical Community College



Program Authorization

This program is authorized by the following legislation:

- Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3232.

Program Description

Central Louisiana Technical Community College (CLTCC) is a two-year public technical community college offering associate degrees, certificates, and diplomas that prepare individuals for high demand occupations and transfer opportunities. The college continuously monitors emerging trends, by maintaining proactive business advisory committees, and delivering on-time industry based certifications and high quality customized training for employers. CLTCC pursues responsive, innovative educational and business partnership strategies in an environment that promotes life-long learning, and produces a knowledgeable and skilled workforce as well as confident citizens who grow viable businesses for the future. Using innovative educational strategies, the college creates a skilled workforce and prepares individuals for advanced educational opportunities.

The goals of CLTCC are:

- I. To become the primary provider of workforce education and training in central Louisiana.
- II. To offer education and training in response to student interest and the emerging employer community needs.
- III. To meet the academic needs of individuals seeking advanced educational opportunities.
- IV. To become a driver in attracting employers to central Louisiana.
- V. To successfully increase student access and success while preparing them for the global workplace.
- VI. To provide opportunities for student engagement and cultural enrichment.

For additional information, see:

[Central Louisiana Technical Community College](#)

[Higher State Fact Book](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$6,501,630	\$5,519,544	\$5,519,544	\$5,457,011	\$0	(\$5,519,544)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	4,080,246	5,350,000	3,430,917	3,831,000	3,831,000	400,083
Statutory Dedications	272,958	304,098	198,865	196,557	196,557	(2,308)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$10,854,834	\$11,173,642	\$9,149,326	\$9,484,568	\$4,027,557	(\$5,121,769)
Expenditures and Request:						
Personnel Services	\$8,930,203	\$0	\$7,040,125	\$7,053,158	\$0	(\$7,040,125)
Operating Expenses	1,276,975	0	1,198,963	1,198,963	0	(1,198,963)
Professional Services	39,787	0	43,277	43,277	0	(43,277)
Other Charges	580,445	11,173,642	833,872	1,156,081	4,027,557	3,193,685
Acquisitions & Major Repairs	27,424	0	33,089	33,089	0	(33,089)
Total Expenditures & Request	\$10,854,834	\$11,173,642	\$9,149,326	\$9,484,568	\$4,027,557	(\$5,121,769)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$5,519,544	\$9,149,326	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$0	(\$2,308)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
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Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$400,083	0	Adjustment to institutions in the Louisiana Community and Technical Colleges Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Baton Rouge Community College \$2,100,000 Delgado Community College (\$1,000,000) South Louisiana Community College (\$1,000,000) Central Louisiana Technical Community College \$400,083
(\$5,519,544)	(\$5,519,544)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$5,519,544)	(\$5,121,769)	0	Total Non-Statewide
\$0	\$4,027,557	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$4,080,246	\$5,350,000	\$3,430,917	\$3,831,000	\$3,831,000	\$400,083

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Support Education In Louisiana First	\$272,958	\$304,098	\$198,865	\$196,557	\$196,557	(\$2,308)

Objective: 649E-01 Maintain the fall headcount enrollment by 0% from the baseline level of 1,301 in fall 2021 to 1,301 by fall 2027.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of students enrolled (throughout the fall semester) in public postsecondary education	2,087	2,526	2,526	1,301	To Be Established
[S] Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-21	0	0	0	To Be Established



Objective: 649E-02 Maintain the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 77% to 77% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[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	265	63	63	63	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	79	0	0	0	To Be Established

Objective: 649E-03 Maintain the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 0 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 86% to 86% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	3	60	60	69	To Be Established
[S] Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment	79	0	0	0	To Be Established

Objective: 649E-04 Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 68% to 68% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	69	65	65	68	To Be Established
[S] Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	69	18	18	0	To Be Established

Objective: 649E-05 Maintain the total number of 1-year Certificate completers in a given academic year from the baseline year number of 240 in 2020-21 to 240 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning 1-year Certificates	635	306	306	240	To Be Established

Objective: 649E-06 Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 213 in 2020-21 to 243 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Career and Technical Certificates	356	28	28	243	To Be Established



Objective: 649E-07 Maintain the total number of Diploma completers in a given academic year from the baseline year number of 186 in 2020-21 to 186 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Diplomas	323	317	317	186	To Be Established

Objective: 649E-08 Maintain the total number of Associate completers in a given academic year from the baseline year number of 38 in 2020-21 to 38 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of completers earning Associate Degrees	69	31	31	38	To Be Established

Objective: 649E-09 Maintain the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 219 in 2020-21 to 219 in AY 2027-28.

Children's Budget Link: Not Applicable

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of Undergraduate (adult, 25+ yrs.) completers	913	209	209	219	To Be Established

Objective: 649E-10 Maintain the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 359 in 2020-21 to 359 in AY 2027-28.

Children’s Budget Link: Not Applicable

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.

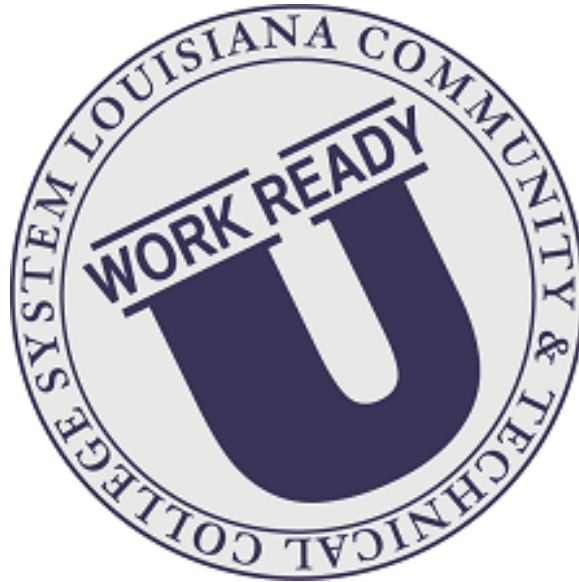
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	1,299	188	188	359	To Be Established



649F-Adult Basic Education



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

The goals of WorkReady U programs are:

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

For additional information, see:

[Adult Basic Education](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	(\$2,870,000)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	(\$2,870,000)
Expenditures and Request:						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	2,870,000	2,870,000	2,870,000	2,870,000	0	(2,870,000)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	(\$2,870,000)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$2,870,000	\$2,870,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
(\$2,870,000)	(\$2,870,000)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$2,870,000)	(\$2,870,000)	0	Total Non-Statewide
\$0	\$0	0	Total Recommended



649G-Workforce Training Rapid Response



Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

The goals of Workforce Training Rapid Response are:

- I. Provide education directed toward refining or developing literacy and other basic education skills.
- II. Provide lifelong learning, continuing, worker, or workplace education.
- III. Provide job readiness training, vocational, technical, or occupation education.

IV. Provide articulated career path programs and constituent courses that lead to initial or continuing licensure, certification, or associate degree level accreditation.

V. Provide education programs with the purpose of assisting individuals to improve their employment opportunities.

For additional information, see:

[Workforce Training Rapid Response](#)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	10,000,000	35,000,000	35,000,000	25,000,000	25,000,000	(10,000,000)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$10,000,000	\$35,000,000	\$35,000,000	\$25,000,000	\$25,000,000	(\$10,000,000)
Expenditures and Request:						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	10,000,000	35,000,000	35,000,000	25,000,000	25,000,000	(10,000,000)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$10,000,000	\$35,000,000	\$35,000,000	\$25,000,000	\$25,000,000	(\$10,000,000)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with Statutory Dedications from the Workforce Training Rapid Response Fund (R.S. 17:1874).

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$35,000,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Adjustments			
\$0	(\$10,000,000)	0	Reflects the budget authority necessary to provide grant awards for expanding healthcare workforce training programs from Statutory Dedications out of the Workforce Training Rapid Response Fund. The total amount recommended for the Workforce Training Rapid Response Fund for these training programs in FY2023-2024 is \$15 million.
\$0	(\$10,000,000)	0	Total Non-Statewide
\$0	\$25,000,000	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Workforce Training Rapid Response Fund	\$10,000,000	\$35,000,000	\$35,000,000	\$25,000,000	\$25,000,000	(\$10,000,000)

