DEPARTMENT ID: 19A Higher Education
AGENCY ID: 19A-625 Louisiana Tech University

Louisiana Tech University

OPERATIONAL PLAN
FY 2017 - 2018

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: 19A-625 Louisiana Tech University

PROGRAM AUTHORIZATION:
The Louisiana Industrial Institute, now named Louisiana Tech University, was founded by the Legislature of 1894 by Act No. 68, approved July 6, 1894. The Louisiana Constitution 1794 established the current board structure for higher education: The University's operations are managed by the University of Louisiana System Board of Supervisors; and the planning, coordinating, and budgeting are managed by the Board of Regents. Louisiana Tech University is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools (SAC) and is a four-year degree-granting institution with a selective admissions policy.

PROGRAM MISSION:
 As a selective-admissions, comprehensive public university, Louisiana Tech is committed to quality in teaching, research, creative
activity, public service, and economic development. Louisiana Tech maintains as its highest priority the education and development
of its students in a challenging, yet safe and supportive, community of learners. Louisiana Tech provides a technology-rich,
interdisciplinary teaching, learning, and research environment to ensure student and faculty success.

PROGRAM GOAL(S): The goals of Louisiana Tech are:
1, To increase oopportunities for student access and success.
2. To ensure quality and accountability.
3. To enhance service to the community and state.

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AGENCY ID: 620 University of Louisiana System
PROGRAM ID: 625 Louisiana Tech University
PROGRAM ACTIVITY:

1. K   Decrease the fall headcount enrollment by 16.5% from the baseline level of 12,335 in fall 2015 to 10,300 by fall 2020.

Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges at the end of each enrollment term of each 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.

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2015-2016	ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2017-2018	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018
14509	K	Number of students enrolled (throughout the fall term) in public postsecondary education	11,050 [1]	12,335 [1]	11,050 [1]	11,050 [1]	11,000 [1]		
14508	S	Percent change from the baseline in the number of students enrolled (as of end of term) in public postsecondary education	(1.79)	9.63	(1.79)	(1.79)	(10.80)		

[1] Fall headcount enrollment as of the end of the term.
Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS)

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PROGRAM ACTIVITY:

2. K 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 0.6 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 80.4% to 81% by fall 2020 (retention of 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): Not Applicable

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the end of the fall term. It does not reflect the total retention for the college.   The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2015-2016	ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2017-2018	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018
24729	K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	77.0 [1]	80.4 [1]	77.0 [1]	77.0 [1]	78.0 [1]		
24730	S	Percentage point change from the 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	2.6	6.2	2.6	2.6	(2.4) [2]		

[1] This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall who re-enroll the following fall term at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.
Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS)

[2] This calculation is based on subtracting the respective retention rate from the fall 2015 baseline year retention rate.

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PROGRAM ACTIVITY:

3. K 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 0.3 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 69.7% to 70.0% by fall 2020 (retention of fall 2018 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): Not Applicable

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the end of the fall term. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2015-2016	ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2017-2018	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018
24731	K	Percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	65.0 [1]	69.7 [1]	65.0 [1]	65.0 [1]	66.0 [1]		
24732	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	2.9	8.1	2.9 [2]	2.9	(3.7)		

[1] This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall term at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage.
Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS)

[2] This calculation is based on subtracting the respective retention rate from the fall 2013 baseline year retention rate.

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PROGRAM ACTIVITY:

4. K Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 58% to 58% by AY 2019-2020 (fall 2013 cohort).

Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: This indicator tracks degree-seeking, first-time in college students enrolled full-time in credit courses as of the end of each fall term to create each year's cohort. It tracks the cohort and records if students graduate within 150% of "normal" time of degree completion from any public postsecondary institution in Louisiana. Source: Board of Regents Statewide Graduation Rate Report.

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2015-2016	ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2017-2018	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018
New	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	N/A [1]	N/A	N/A [1]	N/A [1]	57.0% [2]		
	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	N/A [1]	N/A	N/A [1]	N/A [1]	827 [3]		

[1] This performance objective was changed from the NCES Graduation Rate Survey calculation in 2015-2016 and 2016-2017 to the statewide graduation rate for 2017-18 and beyond. Therefore, there is no performance standard for 2015-2016 and 2016-2017. This new indicator is aligned with Five-Year Strategic Plan FY 2017-18 through FY 2021-22 measures.

[2] This number is calculated by multiplying the respective actual/projected graduation rate to the applicable cohort of fall first-time in college, full-time, degree seeking students.

[3] The number of students from entering cohort that graduated within 150% of "normal time" of degree completion.

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5. K Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline number of 1,223 in 2014-15 to 1,239 in AY 2019-20.
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): Not Applicable

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2015-2016	ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2017-2018	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018
New	K	Total number of Baccalaureate Degree completers	N/A [1]	N/A [1]	N/A [1]	N/A [1]	1,225 [2]		
New	S	Percent change in the number of Baccalaureate Degree completers from the baseline year	N/A [1]	N/A [1]	N/A [1]	N/A [1]	0.16%		

[1] This is a new indicator and is aligned with Five-Year Strategic Plan FY 2017-18 through FY 2021-22 measures.

[2] This is a total number a unique student count for Baccalaureate Degree completers; in order to be counted the award must be recognized by the Board of Regents and included in the institution's Curriculum Inventory. Students may only be counted once per award level within an academic year.
Source: Student level data submitted annually by the institutions to the Board of Regents' Completer Data System.

DEPARTMENT ID: 19A - Higher Education
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PROGRAM ACTIVITY:

6. K | Maintain the total number of Graduate Degree completers in a given academic year from the baseline year number of 520 in 2014-15 to 520 in AY 2019-20. 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): Not Applicable

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2015-2016	ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2017-2018	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018
New	K	Total number of Graduate Degree completers	N/A [1]	N/A [1]	N/A [1]	N/A [1]	520 [2]		
New	S	Percent change in the number of Graduate Degree completers from the baseline year.	N/A [1]	N/A [1]	N/A [1]	N/A [1]	0.0%		

[1] This is a new indicator and is aligned with Five-Year Strategic Plan FY 2017-18 through FY 2021-22 measures.

[2] This is a total number a unique student count for Graduate Degree completers; in order to be counted the award must be recognized by the Board of Regents and included in the institution's Curriculum

Source: Student level data submitted annually by the institutions to the Board of Regents' Completer Data System.

OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: √   Program Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.
  1. None
  2.
  3.

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