

DEPARTMENT ID: 19A Higher Education

AGENCY ID: 19A-620 Board of Supervisors for the University of Louisiana System

AGENCY ID: 19A-625 Louisiana Tech University



OPERATIONAL PLAN

FY 2020 - 2021

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 Southern Association of Commission on Colleges of the Colleges and Schools (SACSCOC) 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 workforce/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.

PROGRAM GOAL(S): The goals of Louisiana Tech are:

1. To increase opportunities for student access and success.
2. To ensure quality and accountability.
3. To enhance service to the community and state.

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 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	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	
14509	K	Number of students enrolled (throughout the fall term) in public postsecondary education	10,767 ¹	12,321 ¹	10,535 ¹	10,535 ¹	12,321	3	
14508	S	Percent change from the baseline in the number of students enrolled (as of end of term) in public postsecondary education	(12.71) ²	0.10 ²	(14.59) ²	(14.59) ²	0.00	4	

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).

² Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS); Fall headcount enrollment as of the end of the term. Percent difference between baseline and target divided by baseline.

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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	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
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	79.0 ¹	78.1 ¹	80 ¹	80 ¹	78.10 ³		
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	(1.4) ²	(2.3) ²	(0.4) ²	(0.4) ²	0.0 ⁴		

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. Percent difference between baseline and target divided by baseline.

³ Targets based on new baseline of 78.10%

⁴ Targets based on new baseline of 0%.

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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	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES							PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021		
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	68 ¹	70.2 ¹	69 ¹	69 ¹	70.2	3		
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	(1.7) ²	0.5 ²	(0.7) ²	(0.7) ²	0.0	4		

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) and BOR Higher Ed State Fact Book.

² This calculation is based on subtracting the respective retention rate from the fall 2013 baseline year retention rate. Percent difference between baseline and target divided by baseline.

³ Targets based on new baseline of 70.2%.

⁴ Targets based on new baseline of 0%.

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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.

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			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	
24733	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	57.5	58.84	58.90	58.90	58.84			
24734	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	734	744	889	889	744			

¹ Source Graduation Rate: Statewide Graduation Rate Utilizing Board of Regents BRGRATERPT.

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 Targets based on new baseline of 58.84%.

⁴ Targets based on new baseline of 744.

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 PROGRAM ACTIVITY:

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	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES							
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	
26204	K	Total number of Baccalaureate Degree completers	1,230	1,425	1,235	1,235	1,425			
New	S	Percent change in the number of Baccalaureate Degree completers from the baseline year	0.57 ²	16.52 ²	0.98 ²	0.98	0.00%			

¹ Source: Use IPEDS completers report -no duplicates counted. 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.

² Percent difference between baseline and target divided by baseline.

³ Targets based on new baseline of 1,425.

⁴ Targets based on new baseline of 0%.

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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.

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			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021		
26205	K	Total number of Graduate Degree completers	520 ¹	510 ¹	520 ¹	520 ¹	510 ³		
New	S	Percent change in the number of Graduate Degree completers from the baseline year.	0.0 ²	(1.90) ²	0.0 ²	0.0 ²	0.0 ⁴		

¹ Source use IPEDS completers report -no duplicates counted

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 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.

² Percent difference between baseline and target divided by baseline.

³ Target based on new baseline of 510.

⁴ Target based on new baseline of 0%

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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