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 2024 - 2025

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 of 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, diverse community of learners.

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.

DEPARTMENT ID: 19A - Higher Education
AGENCY ID: 620 University of Louisiana System
PROGRAM ID: 625 Louisiana Tech University
PROGRAM ACTIVITY:

1. K 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): 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 30 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 2022-2023*	ACTUAL YEAREND PERFORMANCE FY 2022-2023*	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024**	EXISTING PERFORMANCE STANDARD FY 2023-2024**	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025**	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025**	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025**
14509	K	Number of students enrolled (throughout the fall term) in public postsecondary education	12,321 [1]	10,933 [1]	10,949 [3]	10,949 [3]	10,882 [3]		
14508	S	Percent change from the baseline in the number of students enrolled (as of end of term) in public postsecondary education	0.00 [2]	(0.01) [2]	(1.20) [4]	(1.20) [4]	(0.02) [4]		

*Based on Strategic Plan FY 2020-2021 through FY 2024-2025; ** Based on Strategic Plan FY 2022-2023 through FY 2026-2027

[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.

DEPARTMENT ID: 19A - Higher Education
AGENCY ID: 620 University of Louisiana System
PROGRAM ID: ID: 625 Louisiana Tech University
PROGRAM ACTIVITY:

2. | K | 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 80.25% 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): 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 2022-2023*	ACTUAL YEAREND PERFORMANCE FY 2022-2023*	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024**	EXISTING PERFORMANCE STANDARD FY 2023-2024**	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025**	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025**	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025**
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	80.66 [1]	79.67 [1]	80.25 [3]	80.25 [3]	80.25 [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	2.56 [2]	(0.01) [2]	0.00 [4]	0.00 [4]	0.00 [4]		

*Based on Strategic Plan FY 2020-2021 through FY 2024-2025-Baseline is 78.1% (Fall 2017 cohort to Fall 2018); ** Based on Strategic Plan FY 2022-2023 through FY 2026-2027 80.25% (Fall 2020 cohort

[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). Based off of fall 2015 baseline

[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.

[4] Targets based on baseline.

DEPARTMENT ID: 19A - Higher Education
AGENCY ID: 620 University of Louisiana System
PROGRAM ID ID: 625 Louisiana Tech University
PROGRAM ACTIVITY:

3. K 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 69.7% 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): 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 2022-2023*	ACTUAL YEAREND PERFORMANCE FY 2022-2023*	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024**	EXISTING PERFORMANCE STANDARD FY 2023-2024**	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025**	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025**	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025**
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	71.66 [1]	70.40 [1]	69.70 [3]	69.70 [3]	69.70 [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	1.46 [2]	0.01 [2]	0.00 [4]	0.00 [4]	0.00 [4]		

*Based on Strategic Plan FY 2020-2021 through FY 2024-2025 baseline of 70.2%; ** Based on Strategic Plan FY 2022-2023 through FY 2026-2027 target based off of 69.7%

[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) and BOR Higher Ed State Fact Book. Based on baseline fall 2013 cohort

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

[3] Targets based on new baseline.

[4] Targets based on new baseline.

DEPARTMENT ID: 19A - Higher Education
AGENCY ID: 620 University of Louisiana System
PROGRAM IE ID: 625 Louisiana Tech University
PROGRAM ACTIVITY:

4. K 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 2026-27 (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): 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	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2022-2023*	ACTUAL YEAREND PERFORMANCE FY 2022-2023*	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024**	EXISTING PERFORMANCE STANDARD FY 2023-2024**	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025**	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025**	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025**
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	59.96 [1]	63.70 [1]	64.00 [3]	64.00 [3]	63.50 [3]		
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	1,204 [2]	1,279 [2]	1,285 [4]	1,285 [4]	1,369 [4]		

*Based on Strategic Plan FY 2020-2021 through FY 2024-2025; ** Based on Strategic Plan FY 2022-2023 through FY 2026-2027

[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.

[4] Targets based on new baseline.

DEPARTMENT ID: 19A - Higher Education
AGENCY ID: 620 University of Louisiana System
PROGRAM ID: 625 Louisiana Tech University
PROGRAM ACTIVITY:

5. K Decrease the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1498**** in 2020-21 to 1483**** (1% decrease) in AY 2025-26. Students may be counted only once per award level.

   ****had to revise these numbers to reflect correct numbers
   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 30 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 2022-2023*	ACTUAL YEAREND PERFORMANCE FY 2022-2023*	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024**	EXISTING PERFORMANCE STANDARD FY 2023-2024**	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025**	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025**	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025**
26204	K	Total number of Baccalaureate Degree completers	1,439 [1]	1,519 [1]	1,492 [3]	1,492 [3]	1,489 [3]		

*Based on Strategic Plan FY 2020-2021 through FY 2024-2025; ** Based on Strategic Plan FY 2022-2023 through FY 2026-2027

[1] Source: Use IPEDS conpleters 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. based off of baseline for the 2014-2015 AY

[2] Percent difference between baseline and target divided by baseline.

[3] Targets based on new baseline.

[4] Targets based on new baseline.

DEPARTMENT ID: 19A - Higher Education
AGENCY ID: 620 University of Louisiana System
PROGRAM ID: 625 Louisiana Tech University
PROGRAM ACTIVITY:

6. | K | 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 (3.2% decrease). Students may be counted only once per award level.

****(changed number from 513 to 506 to reflect correct count)

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 30 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 2022-2023*	ACTUAL YEAREND PERFORMANCE FY 2022-2023*	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024**	EXISTING PERFORMANCE STANDARD FY 2023-2024**	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025**	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025**	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025**	
26205	K	Total number of Graduate Degree completers	510 [1]	678 [1]	499 [3]	499 [3]	496 [3]			

*Based on Strategic Plan FY 2020-2021 through FY 2024-2025; ** Based on Strategic Plan FY 2022-2023 through FY 2026-2027

[1] Source use IPEDS conpleters 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.

[4] Target based on new baseline.

DEPARTMENT ID: 19A - Higher Education
AGENCY ID: 620 University of Louisiana System
PROGRAM ID: 625 Louisiana Tech University
PROGRAM ACTIVITY:

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

Children's Budget Link: Not Applicable
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 30 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	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2022-2023*	ACTUAL YEAREND PERFORMANCE FY 2022-2023*	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024**	EXISTING PERFORMANCE STANDARD FY 2023-2024**	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025**	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025**	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025**
New	K	Total number of Graduate Degree completers	235 [1]	235 [1]	235 [3]	235 [3]	235 [3]		

*Based on Strategic Plan FY 2020-2021 through FY 2024-2025; ** Based on Strategic Plan FY 2022-2023 through FY 2026-2027

[1] Source use IPEDS conpleters 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
 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.
[4] Target based on new baseline.

DEPARTMENT ID: 19A - Higher Education
AGENCY ID: 620 University of Louisiana System
PROGRAM ID: 625 Louisiana Tech University
PROGRAM ACTIVITY:

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

Children's Budget Link: Not Applicable
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 30 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,

			PERFORMANCE INDICATOR VALUES						
LaPAS PI CODE	L E V E L	PERFORMANCE INDICAT	YEAREND PERFORMANCE STANDARD FY 2022-2023*	ACTUAL YEAREND PERFORMANCE FY 2022-2023*	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024**	EXISTING PERFORMANCE STANDARD FY 2023-2024**	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025**	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025**	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025**
New	K	Total number of Graduate Degree completers	335 [1]	335 [1]	335 [3]	335 [3]	335 [3]		

*Based on Strategic Plan FY 2020-2021 through FY 2024-2025; ** Based on Strategic Plan FY 2022-2023 through FY 2026-2027

[1] Source use IPEDS conpleters 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

Source: Student level data submitted annually by the institutions to the Board of Regents' Completer Data System.
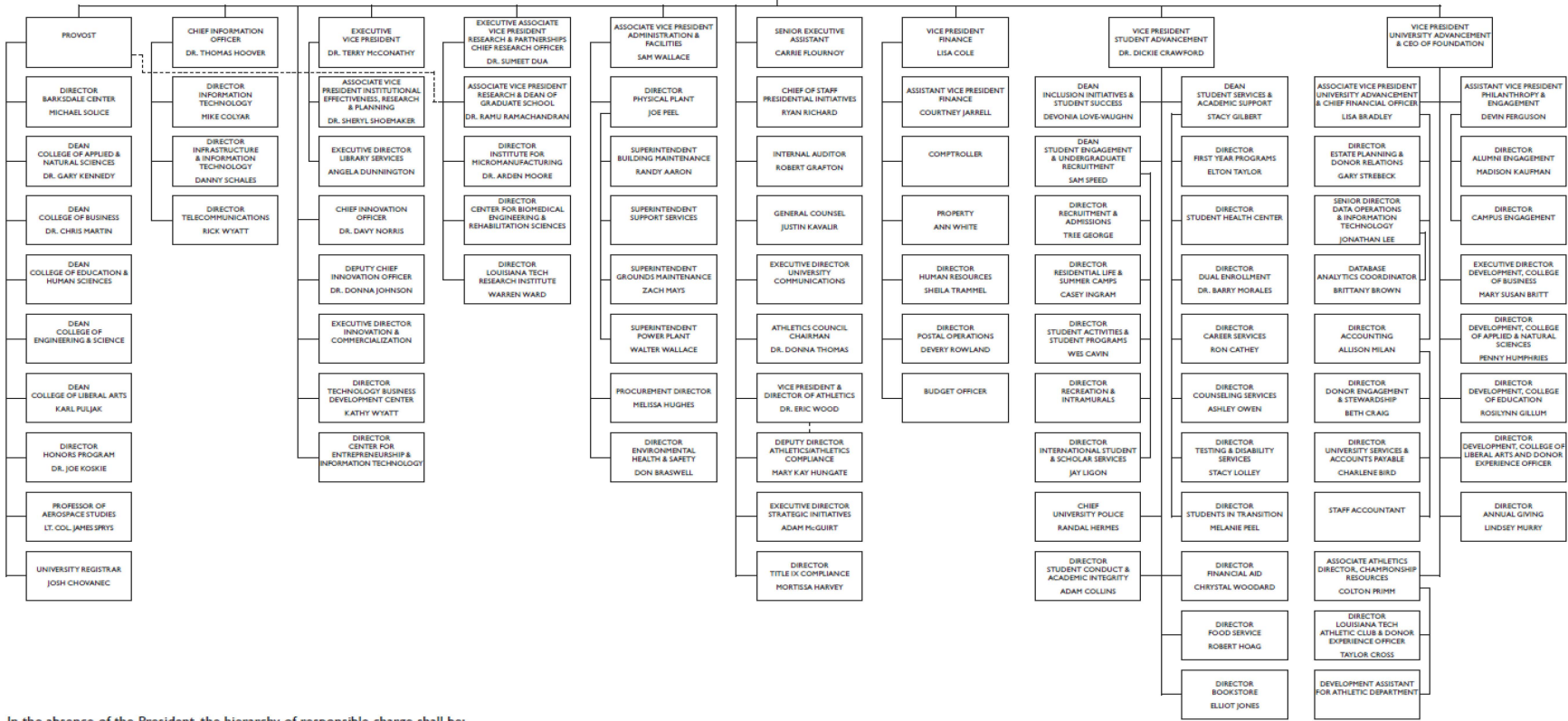
[2] Percent difference between baseline and target divided by baseline.

3 Target based on new baseline.

[4] Target based on new baseline.

UNIVERSITY OF LOUISIANA SYSTEM BOARD OF SUPERVISORS

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VICE PRESIDENT UNIVERSITY ADVANCEMENT & CEO OF FOUNDATION

- ASSOCIATE VICE PRESIDENT UNIVERSITY ADVANCEMENT & CHIEF FINANCIAL OFFICER — LISA BRADLEY
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- DATABASE ANALYTICS COORDINATOR — BRITTANY BROWN
- DIRECTOR ACCOUNTING — ALLISON MILAN
- DIRECTOR DONOR ENGAGEMENT & STEWARDSHIP — BETH CRAIG
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- DEVELOPMENT ASSISTANT FOR ATHLETIC DEPARTMENT

- ASSISTANT VICE PRESIDENT PHILANTHROPY & ENGAGEMENT — DEVIN FERGUSON
- DIRECTOR ALUMNI ENGAGEMENT — MADISON KAUFMAN
- DIRECTOR CAMPUS ENGAGEMENT
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- DIRECTOR DEVELOPMENT, COLLEGE OF APPLIED & NATURAL SCIENCES — PENNY HUMPHRIES
- DIRECTOR DEVELOPMENT, COLLEGE OF EDUCATION — ROSILYNN GILLUM
- DIRECTOR DEVELOPMENT, COLLEGE OF LIBERAL ARTS AND DONOR EXPERIENCE OFFICER
- DIRECTOR ANNUAL GIVING — LINDSEY MURRY

In the absence of the President, the hierarchy of responsible charge shall be:
(1) Executive Vice President (2) Vice President for Finance

ORGANIZATION CHART FOR LOUISIANA TECH UNIVERSITY
MEMBER, UNIVERSITY OF LOUISIANA SYSTEM

REVISED SEPTEMBER 5, 2023

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.

CONTACT PERSON(S):

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TITLE: Associate Vice President for Institutional Effectiveness, Research, and Planning
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E-MAIL: sshoemaker@latech.edu