

DEPARTMENT ID:  
AGENCY ID:



**OPERATIONAL PLAN  
FY 2023-2024**

## OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: 19A-631 Northwestern State University of Louisiana

**PROGRAM AUTHORIZATION:**

Authorized by Legislative Act 51 of 1884; Revised by the State Constitution of 1921 and by Article VIII, Section 5 of the 1974 Louisiana Constitution.

**PROGRAM MISSION:**

Northwestern State University is a responsive, student-oriented institution committed to acquiring, creating, and disseminating knowledge through innovative teaching, research, and service. With its certificate, undergraduate, and graduate programs, Northwestern State University prepares its increasingly diverse student population to contribute to an inclusive global community with a steadfast dedication to improving our region, state, and nation.

**PROGRAM GOAL(S):**

1. Increase opportunities for student access
2. Increase opportunities for student success

**PROGRAM ACTIVITY:**

The Board of Supervisors for the University of Louisiana System is responsible for the management of daily activities of the nine universities in the System through the following areas: UL System Office of the President, Financial Planning/Review/Management, Internal and Field Auditors, Academic Program Review/Monitoring, Student Affairs, Education Accountability and Accreditation, Facilities Planning/Management, and Settlement Agreement Monitoring.

1. **K** Increase the fall headcount enrollment by 0.05% from the baseline level of 10,950 in Fall 2021 to 11,000 by Fall 2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: ULS data is an aggregate of data from the 9 universities that comprise the sytem. Institutional data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
14176	K	Number of students enrolled (throughout the fall semester) in public postsecondary education.	11,250 <sup>1</sup>	10,950 <sup>1</sup>	11,360 <sup>1</sup>	11,360 <sup>1</sup>	10,000 <sup>1</sup>		
14175	S	Percent change from baseline in the number of students enrolled (as of the end of term) in public postsecondary education.	1.8% <sup>2</sup>	-1.0% <sup>2</sup>	3.7% <sup>3</sup>	3.7% <sup>3</sup>	-8.7% <sup>3</sup>		

<sup>1</sup> This measure is based on Fall headcount enrollment reported thru Fall SSPS for the respective year.

<sup>2</sup> This calculation is based on comparing the respective fall full term enrollment to the baseline year of Fall 2018 SSPS (11056).

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 7.2 percentage points from the Fall 2020 cohort (to Fall 2021) baseline level of 65.8% to 73.0% by Fall 2026 (retention of Fall 2025 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: The data for the University Louisiana System is an aggregate of data from the eight universities of the system. This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
24705	K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	73.0% <sup>1</sup>	65.82% <sup>1</sup>	76.0% <sup>1</sup>	76.0% <sup>1</sup>	66.0% <sup>1</sup>		
24706	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	3.4 <sup>2</sup>	-3.78 <sup>2</sup>	10.2 <sup>3</sup>	10.2 <sup>3</sup>	0.2 <sup>3</sup>		

<sup>1</sup> This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. BoR SPSRETN "Same Institution" column)

<sup>2</sup> This calculation is based on subtracting the respective retention rate from the Fall 2017-to-Fall 2018 baseline year retention rate of 69.6%.

<sup>3</sup> This calculation is based on subtracting the respective retention rate from the Fall 2020-to-Fall 2021 baseline year retention rate of 65.82%. (Source: SPSRETN, Year=2021)

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 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:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
24707	K	Percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	61.25% <sup>1</sup>	59.1% <sup>1</sup>	61.80% <sup>1</sup>	61.80% <sup>1</sup>	59.50%		
24708	S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	-0.05 <sup>2</sup>	-2.2 <sup>2</sup>	2.70 <sup>3</sup>	2.70 <sup>3</sup>	0.40 <sup>3</sup>		

<sup>1</sup> This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage.

Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS) - Specific percentage (K) provided by Board of Regents staff.

<sup>2</sup> This calculation is based on subtracting the respective retention rate from the Fall 2016-to-Fall 2018 baseline year retention rate of 61.3%.

<sup>3</sup> This calculation is based on subtracting the respective retention rate from the Fall 2019-to-Fall 2021 baseline year retention rate of 59.1%.

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 2014 cohort for all institutions) of 52.55% to 53% by AY2025-2026 (Fall 2019 cohort).**

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
New	K	Percentage of students enrolled at Northwestern State University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal time" of degree completion from any Louisiana public institution.	44.30% <sup>1</sup>	52.55% <sup>1</sup>	43.10% <sup>1</sup>	43.10% <sup>1</sup>	50.00% <sup>1</sup>		
New	S	Number of students enrolled at Northwestern State University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal time" of degree completion from any Louisiana public institution.	512 <sup>2</sup>	607 <sup>2</sup>	530 <sup>3</sup>	530 <sup>3</sup>	651 <sup>4</sup>		

<sup>1</sup> This number is calculated by dividing the actual number of graduates by the number of students in the applicable cohort of fall first-time in college, full-time, degree seeking students. Source: Board of Regents Completer File and Statewide Student

<sup>2</sup> The number of students from 2014 cohort (N=1155) that graduated within 150% of "normal time" of degree completion. Source: Board of Regents Completer File - IPEDS BRGRATERPT Year=2015

<sup>3</sup> The number of students from 2015 cohort (N=1231) expected to graduate within 150% of "normal time" of degree completion. Source: Board of Regents Completer File - IPEDS BRGRATERPT Year=2016

<sup>4</sup> The number of students from 2016 cohort (N=1303) expected to graduate within 150% of "normal time" of degree completion. Source: Board of Regents Completer File - IPEDS BRGRATERPT Year=2017

5. **K** **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:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

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 E CODE	L E V E L	PERFORMANCE INDICATOR NAME <sup>5</sup>	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
K		Total number of Baccalaureate Degree completers	1,295 <sup>1</sup>	1,344 <sup>1</sup>	1,300 <sup>1</sup>	1,300 <sup>1</sup>	1,350		
S		Percent change in the number of Baccalaureate Degree completers from the baseline year	11.4% <sup>2</sup>	15.7% <sup>2</sup>	-3.3% <sup>3</sup>	-3.3% <sup>3</sup>	0.5% <sup>3</sup>		

<sup>1</sup> Source: Board of Regents 21-22 Factbook (published 7/6/2022), Number of Program Completers. Include: Bachelors Degrees. "Bachelors Degrees" figure includes both Bachelors degrees and PBCs.

<sup>2</sup> This calculation is based on dividing the achieved measure by the 2018 baseline year measure of 1162.

<sup>3</sup> This calculation is based on dividing the achieved measure by the 2021 baseline year measure of 1344.

DEPARTMENT 19A Higher Education  
 AGENCY ID: 19A-620  
 PROGRAM II Board of Supervisors for the University of Louisiana System  
 PROGRAM ACTIVITY:

6. **K** 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:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

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K		Total number of Graduate Degree completers	340 <sup>1</sup>	295 <sup>1</sup>	350 <sup>1</sup>	350 <sup>1</sup>	320		
S		Percent change in the number of Graduate Degree completers from the baseline year	11.9% <sup>2</sup>	-3.0% <sup>2</sup>	18.7% <sup>3</sup>	18.7% <sup>3</sup>	8.5% <sup>3</sup>		

<sup>1</sup> Source: Board of Regents 21-22 Factbook (published 7/6/2022), Number of Program Completers. Include: Grad Certificate, Masters Degrees, Specialist, Doctoral Degrees, Professional Degrees. "Masters Degrees" figure includes both Masters degrees and PMCs.

<sup>2</sup> This calculation is based on dividing the achieved measure by the 2018 baseline year measure of 304.

<sup>3</sup> This calculation is based on dividing the achieved measure by the 2021 baseline year measure of 295.



DEPARTMEN 19A Higher Education  
 AGENCY ID: 19A-620  
 PROGRAM IC Board of Supervisors for the University of Louisiana System  
 PROGRAM ACTIVITY:

6. **K** Increase the total number of 25 and older undergraduate Degree completers in a given academic year from the baseline year number of 802 in 2020-21 to 900 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

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K		Total number of 25 & older undergraduate Degree completers	N/A <sup>2</sup>	N/A <sup>2</sup>	802 <sup>1</sup>	802 <sup>1</sup>	820		
S		Percent change in the number of 25 & older undergraduate Degree completers from the	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	2.3% <sup>3</sup>		

<sup>1</sup> Source: Board of Regents spreadsheet provided on 5/17/22

<sup>2</sup> New metric - no information available

<sup>3</sup> This calculation is based on dividing the expected measure by the 2021 baseline year measure of 802.

DEPARTMEN 19A Higher Education  
 AGENCY ID: 19A-620  
 PROGRAM IC Board of Supervisors for the University of Louisiana System  
 PROGRAM ACTIVITY:

6. **K** Increase the total number of minority completers in a given academic year from the baseline year number of 740 in 2020-21 to 840 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME <sup>5</sup>	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
K		Total number of minority completers	N/A <sup>2</sup>	N/A <sup>2</sup>	740 <sup>1</sup>	740 <sup>1</sup>	760		
S		Percent change in the number of minority completers from the baseline year	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	2.7% <sup>3</sup>		

<sup>1</sup> Source: Board of Regents spreadsheet provided on 5/17/22

<sup>2</sup> New metric - no information available

<sup>3</sup> This calculation is based on dividing the expected measure by the 2021 baseline year measure of 740.

**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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