DEPARTMENT ID: 19A - Higher Education
AGENCY ID: 19A - 620 Board of Supervisors for the University of Louisiana System
PROGRAM ID: 19A-631 Northwestern State University

Northwestern State University

OPERATIONAL PLAN
FY 2018-2019

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 that is 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 State University 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.

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 eight 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 7.25% from the baseline level of 9,324 in fall 2015 to 10,000 by fall 2020.**

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 CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES							
			YEAREND PERFORMANCE STANDARD FY 2016-17	ACTUAL YEAREND PERFORMANCE FY 2016-17	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-18	EXISTING PERFORMANCE STANDARD FY 2017-18	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2018-19	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2018-19	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2018-19
14176	K	Number of students enrolled in Northwestern State University in the fall	9,260 [2]	9,819 [1]	9,500 [3]	9,500 [3]	9864 [3]		
14175	S	Percent change in the number of students enrolled in Northwestern State University in the fall	1.06 [2]	6.2 [1.0]	1.90 [3]	1.90 [3]	5.79 [3]		

[1] Measure based on Fall headcount enrollment. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester

[2] This calculation is based on comparing the respective fall full term enrollment to the revised baseline year of fall 2009 14th class day.

[3] This calculation is based on comparing the respective fall full term enrollment to the revised baseline year of fall 2015 14th class day.

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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 4 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 71.1% to 75.1% by fall 2020 (retention of 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: 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	LEVEL	PERFORMANCE INDICATOR NAME		PERFORMANCE INDICATOR VALUES						
				YEAREND PERFORMANCE STANDARD FY 2016-17	ACTUAL YEAREND PERFORMANCE FY 2016-17	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-18	EXISTING PERFORMANCE STANDARD FY 2017-18	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2018-19	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2018-19	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2018-19
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		72.60 [1,2]	67.30 [1,2]	72.60 [1,3]	72.60 [1,3]	68.60 [1,3]		
24706	S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall (Fall 2013 to Fall 2015) at the same institution of initial enrollment		4.70 [1,2]	(0.60) [1,2]	1.50 [1,3]	1.50 [1,3]	(2.50) [1,3]		

[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 following fall semester at the same institution. The number of students

[2] This calculation is based on subtracting the respective retention rate from the Fall 2008 to Fall 2009 baseline year retention rate.

[3] This calculation is based on subtracting the respective retention rate from the Fall 2014 to Fall 2015 baseline year retention rate.

Source: Board of Regents' Statewide Student Profile System (SSPS) report.

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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 2.5 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 57.6% to 60.1% by fall 2020 (retention of fall 2018 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: 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						
			YEAREND PERFORMANCE STANDARD FY 2016-17	ACTUAL YEAREND PERFORMANCE FY 2016-17	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-18	EXISTING PERFORMANCE STANDARD FY 2017-18	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2018-19	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2018-19	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2018-19
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	56.70 [1,2]	60.50 [1,2]	56.70 [1,3]	56.70 [1,3]	61.20 [1,3]		
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	3.90 [1,2]	7.70 [1,2]	(0.90) [1,3]	(0.90) [1,3]	3.60 [1,3]		

[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 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)

[2] This calculation is based on subtracting the respective retention rate from the Fall 2007 baseline year retention rate.

[3] This calculation is based on subtracting the respective retention rate from the Fall 2013 to Fall 2015 baseline year retention rate.

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4. **K** **Increase the instiutional 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 42.6% to 45% by AY2019-2020 (fall 2013 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: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). 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 2016-17	ACTUAL YEAREND PERFORMANCE FY 2016-17	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-18	EXISTING PERFORMANCE STANDARD FY 2017-18	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2018-19	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2018-19	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2018-19
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 the institution of initial enrollment		N/A	N/A	36.00% [1,2]	36.00% [1,2]	38.72% [1,2]		
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 the institution of initial enrollment		N/A	N/A	426 [1,2]	426 [1,2]	458 [1,2]		

[1] 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. *Source: Board of Regents Completer File and Statewide Student Profile*

[2] The number of students from cohort that graduated within 150% of "normal time" of degree completion. *Source: Board of Regents Completer File.*

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

5. K **Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,057 in 2014-15 to 1,060 in AY 2019-20. 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 CODE	LEVEL	PERFORMANCE INDICATOR NAME		PERFORMANCE INDICATOR VALUES						
				YEAREND PERFORMANCE STANDARD FY 2016-17	ACTUAL YEAREND PERFORMANCE FY 2016-17	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-18	EXISTING PERFORMANCE STANDARD FY 2017-18	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2018-19	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2018-19	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2018-19
New	K	Total number of Baccalaureate Degree completers		N/A	N/A	1,068	1,068	1,090		
New	S	Percent change in the number of Baccalaureate Degree completers from the baseline year		N/A	N/A	1.0%	1.0%	3.1%		

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6. ☒K **Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 264 in 2014-15 to 265 in AY 2019-20. 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 CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2016-17	ACTUAL YEAREND PERFORMANCE FY 2016-17	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-18	EXISTING PERFORMANCE STANDARD FY 2017-18	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2018-19	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2018-19	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2018-19
New	K	Total number of Graduate Degree completers	N/A	N/A	265	265	240		
New	S	Percent change in the number of Graduate Degree completers from the baseline year	N/A	N/A	0.4%	0.4%	-9.1%		

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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