

DEPARTMENT ID:  
AGENCY ID:



**OPERATIONAL PLAN  
FY 2020-2021**

## 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 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

1. **K** Increase the fall headcount enrollment by 2.75% from the baseline level of 11,056 in fall 2018 to 11,360 by fall 2023.

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	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	
14176	K	Number of students enrolled in Northwestern State University in the fall	9,864 <sup>1</sup>	11,056 <sup>1</sup>	10,765 <sup>1</sup>	10,765 <sup>1</sup>	11,185 <sup>1</sup>		
14175	S	Percent change in the number of students enrolled in Northwestern State University in the fall	5.8% <sup>2</sup>	18.58% <sup>2</sup>	15.46% <sup>2</sup>	15.46% <sup>2</sup>	1.2% <sup>3</sup>		

<sup>1</sup> This measure is based on Fall headcount enrollment throughout the semester. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester.  
<sup>2</sup> This calculation is based on comparing the respective fall full term enrollment to the revised baseline year of Fall 2015 14th class day of 9324.  
<sup>3</sup> This calculation is based on comparing the respective fall full term enrollment to the revised baseline year of Fall 2018 14th class day of 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 6.4 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 69.6% to 76.0% by fall 2023 (retention of fall 2022 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 E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	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		
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	68.6% <sup>1</sup>	69.6% <sup>74</sup>	73.5% <sup>1</sup>	73.5% <sup>1</sup>	70.5% <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	-2.5 <sup>2</sup>	-1.5 <sup>2</sup>	2.4 <sup>2</sup>	2.4 <sup>2</sup>	0.9 <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.

<sup>2</sup> This calculation is based on subtracting the respective retention rate from the Fall 2014-to-Fall 2015 baseline year retention rate of 71.1%.

<sup>3</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%.

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 0.5 percentage points from the fall 2016 cohort (to fall 2018) baseline level of 61.3% to 61.8% by fall 2023 (retention of fall 2021 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:

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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	61.2% <sup>1</sup>	61.3% <sup>1</sup>	60.1% <sup>1</sup>	60.1% <sup>1</sup>	60.7% <sup>1</sup>		
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	3.6 <sup>2</sup>	3.7 <sup>2,4</sup>	2.5 <sup>2</sup>	2.5 <sup>2</sup>	-0.60 <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)

<sup>2</sup> This calculation is based on subtracting the respective retention rate from the Fall 2013-to-Fall 2015 baseline year retention rate of 57.6%.

<sup>3</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>4</sup> In 4Q LaPAS this figure was reported as 4.3 because the text in the Objective in the online LaPAS system said "from the fall 2013 cohort (to fall 2015) baseline level of 57." Since 61.3-57=4.3, this was the performance reported. However, the Objective should have read "from the fall 2013 cohort (to fall 2015) baseline level of 57.6% to 60.1% by fall 2020 (retention of fall 2018 cohort)." which would have made the Percentage Point change 3.7 instead. (Maybe the decimal in the 57.6 was somehow read as a period and the rest of the text was truncated accidentally.)

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 2011 cohort for all institutions) of 43.1% to 43.1% by AY2022-2023 (fall 2016 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:

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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	38.72% <sup>1</sup>	49.43% <sup>1</sup>	45.00% <sup>1</sup>	45.00% <sup>1</sup>	45.50% <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 the institution of initial enrollment	458 <sup>2</sup>	648 <sup>2</sup>	554 <sup>3</sup>	554 <sup>3</sup>	525 <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 2012 cohort that graduated within 150% of "normal time" of degree completion. *Source: Board of Regents Completer File - IPEDS BRGRATERPT*

<sup>3</sup> The number of students from 2013 cohort expected to graduate within 150% of "normal time" of degree completion. *Source: Board of Regents Completer File - IPEDS BRGRATERPT*

<sup>4</sup> The number of students from 2014 cohort expected to graduate within 150% of "normal time" of degree completion. *Source: Board of Regents Completer File - IPEDS BRGRATERPT*

5. **K** **Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,162 in 2017-18 to 1,300 in AY 2022-23. 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.

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K		Total number of Baccalaureate Degree completers	1,090 <sup>1</sup>	1,162 <sup>1</sup>	1,200 <sup>1</sup>	1,200 <sup>1</sup>	1,290 <sup>1</sup>		
S		Percent change in the number of Baccalaureate Degree completers from the baseline year	3.1% <sup>2</sup>	9.9% <sup>2</sup>	13.5% <sup>2</sup>	13.5% <sup>2</sup>	11.0% <sup>3</sup>		

<sup>1</sup> Source: Board of Regents Completer Files

<sup>2</sup> This calculation is based on dividing the achieved measure by the 2015 baseline year measure of 1057.

<sup>3</sup> This calculation is based on dividing the achieved measure by the 2018 baseline year measure of 1162.

DEPARTMEN 19A Higher Education  
 AGENCY ID: 19A-620  
 PROGRAM IE 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 304 in 2017-18 to 350 in AY 2022-23. 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):

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K		Total number of Graduate Degree completers	240 <sup>1</sup>	304 <sup>1,4</sup>	265 <sup>1</sup>	265 <sup>1</sup>	325 <sup>1</sup>		
S		Percent change in the number of Graduate Degree completers from the baseline year	-9.1% <sup>2</sup>	15.2% <sup>2</sup>	0.40% <sup>2</sup>	0.40% <sup>2</sup>	6.9% <sup>3</sup>		

<sup>1</sup> Source: Board of Regents Completer Files

<sup>2</sup> This calculation is based on dividing the achieved measure by the 2015 baseline year measure of 264.

<sup>3</sup> This calculation is based on dividing the achieved measure by the 2018 baseline year measure of 304.

<sup>4</sup> 328 was reported in Strategic Plan per BoR Factbook, but further analysis for 4Q LaPAS submission revealed unduplicated number should be 304.



**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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