

DEPARTMENT ID:
AGENCY ID:



**OPERATIONAL PLAN
FY 2021-2022**

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

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 E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	
14176	K	Number of students enrolled in Northwestern State University in the fall	10,765 ¹	10,918 ¹	11,185 ¹	11,185 ¹	11,250 ¹		
14175	S	Percent change in the number of students enrolled in Northwestern State University in the fall	15.46% ²	17.10% ²	1.2% ³	1.2% ³	1.8% ³		

¹ 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.

² 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.

³ 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.

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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	73.5% ¹	69.72% ¹	70.5% ¹	70.5% ¹	73.0% ¹		
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	2.4 ²	-1.38 ²	0.9 ³	0.9 ³	3.4 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 found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.

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

³ 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:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
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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	60.1% ¹	58.6% ¹	60.7% ¹	60.7% ¹	61.25% ¹		
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	2.5 ²	1.0 ²	-0.6 ³	-0.6 ³	-0.05 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 2013-to-Fall 2015 baseline year retention rate of 57.6%.

³ This calculation is based on subtracting the respective retention rate from the Fall 2016-to-Fall 2018 baseline year retention rate of 61.3%.

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:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
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	45.00% ¹	49.29% ¹	45.50% ¹	45.50% ¹	44.30% ¹		
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	554 ²	588 ²	525 ³	525 ³	545 ⁴		

¹ 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*

² The number of students from 2013 cohort that graduated within 150% of "normal time" of degree completion. *Source: Board of Regents Completer File - IPEDS BRGRATERPT*

³ 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*

⁴ The number of students from 2015 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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			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022		
K		Total number of Baccalaureate Degree completers	1,200 ¹	1,249 ^{1,4}	1,290 ¹	1,290 ¹	1,295 ¹		
S		Percent change in the number of Baccalaureate Degree completers from the baseline year	13.5% ²	18.2% ²	11.0% ³	11.0% ³	11.5% ³		

¹ Source: Board of Regents 18-19 Factbook (published Jan 2020), Number of Program Completers. Include: Bachelors Degrees. "Bachelors Degrees" figure includes both Bachelors degrees and PBCs.

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

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

⁴ This figure is derived from the BoR Factbook and represents the unduplicated number of students receiving Bachelor's degrees and PBCs. Can also be derived from BoR Completers

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):

Explanatory Note:

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K		Total number of Graduate Degree completers	265 ¹	304 ^{1,4}	325 ¹	325 ¹	340 ¹		
S		Percent change in the number of Graduate Degree completers from the baseline year	0.40% ²	0.0% ²	6.9% ²	6.9% ²	11.9% ³		

¹ Source: Board of Regents 18-19 Factbook (published Jan 2020), Number of Program Completers. Include: Grad Certificate, Masters Degrees, Specialist, Doctoral Degrees, Professional Degrees.

"Masters Degrees" figure includes both Masters degrees and PMCs.

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

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

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

⁵ Baseline year of 2017-18 refers to the Academic Year in which the Completers received awards (reported to the BoR Completers system in July 2018). AY 2022-23 refers to the Operational Plan Reporting Year which would reflect the 2021-22 Academic Year in which the Completers will receive awards (to be reported to the BoR Completers system in July 2022).

**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):

NAME: Dawn Mitchell
TITLE: Director, Institutional Research
TELEPHONE: 318-357-5960
FAX: 318-357-5299
E-MAIL: mitchelldawn@nsula.edu

NAME: Veronica M. Biscoe, MA
TITLE: Executive Director, Institutional Effectiveness & Human Resources
TELEPHONE: 318-357-6359
FAX: 318-357-5299
E-MAIL: ramirezv@nsula.edu

