



**GRAD Act Performance
Objectives/Elements/Measures
2016 Annual Report**



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Element c) Upon entering the initial performance agreement, adhere to a schedule established by the institution's management board to increase nonresident tuition amounts that are not less than the average tuition amount charged to Louisiana residents attending peer institutions in other Southern Regional Education Board states and monitor the impact of such increases on the institution.

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Performance Objective: Student Success (1)

An explanation for or observation on any Targeted measure(s) in this objective for which the institution is not reporting as having met or improved for the reporting year.

Student Success Performance was realized by Northshore Technical Community College (NTCC) in all three areas targeted for the GRAD Act Year 6 Annual Report. The college projected a 61.8% Year 6 retention rate for the fall 2015 to spring 2016 semesters and actually attained a 72.1% retention rate. The college exceeded the Year 6 Award Productivity benchmark of 0.375. The actual Award Productivity was 0.494. NTCC exceeded all completion percent changes targeted for certificate award level, diploma award level and associate award level exit points for the academic year 2014-2015.

Student success policies/programs/initiatives implemented/continued during the reporting year.

Policies and Procedures Continued

Northshore Technical Community College (NTCC) follows policies set forth by both the Louisiana Community and Technical College System (LCTCS) and the institution itself. These policies provide student success opportunities and thereby promote student achievement and completion of their chosen program. The LCTCS policies that are in place to help students acquire a degree include amnesty from past attempts in postsecondary education; cross enrollment opportunities for students with schedule conflicts; awarding credit for past experiences and/or certifications; credit for high school courses that meet articulation agreements; and dual enrollment opportunities. In addition to the management board policies and college policies that help students to achieve success in their chosen program NTCC provides open enrollment opportunities into many programs; accepts transfer credit from other accredited colleges; provides developmental education courses for those students not meeting minimum entrance testing requirements; and provides opportunities for course substitution and course waivers. A complete list of LCTCS policies can be found at www.LCTCS.edu, and the NTCC policies and procedures can be found in the NTCC College Catalog and Handbook at <http://northshorecollege.edu/content/catalogs-handbooks>.

Initiatives Implemented

Northshore Technical Community College is currently in the process of establishing the Northshore College Enhancement Foundation. Currently, our LCTCS Foundation serves to allow for donors and sponsors of Northshore Technical Community College to offer their support to NTCC. The mission of Northshore College Enhancement Foundation is to provide progressive support to the work of Northshore Technical Community College to increase transformational opportunities for our institution, our community and our people. Last year, NTCC executed the internal Gators Give Campaign that produced 94% employee participation, creating \$21,000 that went directly to The Student Scholarship Fund and professional development awards for NTCC Faculty and Staff. This year, NTCC kicks it up a notch by setting the internal goal of 100% participation and inviting community support as well! NTCC kicked off this campaign in March with our inaugural Chancellor's Sunrise Breakfast, which raised \$7,330 for NTCC's Student Scholarship Fund. The Student Scholarship Fund directly supports our mission in "Building Futures" and providing much needed funds to our students to continue their education.

Governor Jindal designated Northshore Technical Community College as a "Governor's Military and Veteran Friendly Campus." This designation was included in Governor Jindal's 2015 Legislative Package and it assists veterans in selecting which Louisiana institution best fits their needs. In order to attain this Governor's designation, NTCC offers admissions policies and academic and student support services tailored to military and veteran students signifying the college's willingness to assist service men and women in meeting their educational goals. Some of the criteria for receiving the designation included specialized orientation sessions, application fee waivers, readmission policies after return from deployment, priority class scheduling, veteran-specific courses, career workshops, and adoption of the veterans articulation transfer process. To ensure the success of this designation, NTCC implemented a Veteran's Affairs Office. The goal of the Veteran's Affairs Office is to support veterans and their family members attending NTCC. From Orientation to Graduation, NTCC's mission is to attend to the needs of veterans by reviewing prior learning credits, ensuring accurate articulation, and awarding of those credits towards

degree plans. This department provides a one-stop Veteran Resource Center, both online and at each campus, demonstrating our support for their military service to our country. Find out more at <http://northshorecollege.edu/content/veteran-affairs-resource-page>.

Initiatives Continued

As part of the Louisiana Community and Technical System, Northshore Technical Community College remains committed to the Our Louisiana 2020 Goals. The Our Louisiana 2020 Goals include: doubling graduates, doubling the annual earnings of our graduates, quadrupling student transfers to four-year universities, doubling the number of students served, quadrupling partnerships with business and industry, and doubling foundation assets. To ensure NTCC achieves the goals set it is imperative that the college stay focused on the success of all our students regardless of the service we are providing. NTCC provides enrollment services through credit course work in technical and transfer programs, adult basic education, and non-credit workforce and continuing education.

During the 2011 Louisiana Legislative Session, an action was signed into law creating Act 209 changing the name and focus of the college from Northshore Technical College to Northshore Technical Community College. In order to fulfill its mission, the college is seeking accreditation through the Southern Association of Schools and Colleges Commission on Colleges. The college was approved for inclusion on the BOR Articulation Matrix for many general education courses. With NTCC's inclusion on the matrix, both parents and students will be informed of courses available and taught by SACSCOC qualified faculty.

NTCC continues its college-wide completion/placement program of technical support and coordination to improve educational and occupational placements through the current instructor-based placement program plan. A college-wide placement coordinator works in conjunction with instructors to improve completer placements. NTCC continues its comprehensive career coaching and student support capability at each campus.

Data-based evaluation, including student performance, conducted to ascertain effectiveness during the reporting year.

Institutional Effectiveness at Northshore Technical Community College is a comprehensive and integrated system of analysis, planning, implementation, assessment, and continuous application of the results designed to demonstrate the progress of the college in fulfilling its stated mission. Northshore Technical Community College's institutional effectiveness process includes two internal components and one external component: 1) Strategic Planning and Evaluation, which sets the overall direction of the college in support of the mission, 2) Assessment Planning, which assesses the quality and effectiveness of the instructional programs and service areas in meeting strategic and operational goals and objectives, and 3) External Accountability, which measures the quality and effectiveness of instructional programs and/or services based on criteria from state, federal, and accrediting agencies.

The Northshore Technical Community College Strategic Plan sets the direction of the college in support of the mission and establishes college-wide goals and objectives for the next five years. Additionally, Title 39 of the Louisiana Revised Statutes requires the college five-year strategic plans be revised and updated, at a minimum, every three years. NTCC Chancellor, College Leadership Committee, College Advisory Board, and faculty and staff provide input into the development and approval of the comprehensive plan based on an in-depth situational analysis that formally examines the external and internal environments in relation to the college's mission and vision. The goals and objectives in the Northshore Technical Community College Strategic Plan are reviewed annually. Results are analyzed and improvement strategies developed based on the findings. Progress is documented in the Northshore Technical Community College Strategic Plan where results of each goal are tracked and reviewed annually.

Assessment planning consists of five components: Educational Program Area Assessment Plans (Student Learner Outcomes), Support Services Area Assessment Plans, Advisory Committee Program Reviews and Educational Program Review. An Educational Program Area Assessment Plan is developed by each program area and general education area. This assessment is based on the course competencies and what a student is expected to know, do, or think at the end of a course. Intended educational outcomes, strategic plan linkage, means of assessment, summary of assessment, and use of results, are included in the Educational Program Area Assessment Plan. After the assessments are conducted during the year the data are collected and analyzed, the instructional staff, along with the program faculty determines changes to be made for improvement and develop an implementation plan. Program

faculty completes the Educational Program Assessment Plan that summarizes the annual assessment data and the intended use of results to improve the student learner outcomes for the next year's plan.

Support Services Area Assessment plans are developed by both the administrative support services area and the academic and student support services area. These assessment plans identify the service area Unit Strategic Objective along with the implementation action items, results, and use of results which will assist and/or improve services to students. Expected service outcomes (objectives), linkage to the strategic plan, means of assessment, summary of assessment, and use of results are included in the support service area assessment plans. Staff from each area completes an assessment plan that summarizes the assessment data collected, and the use of the results to improve the area. The service area staff is then ready to develop next year's plan, determining which outcomes/objectives to re-assess for another year and which objectives to add to the assessment plan.

Each NTCC program has an Advisory Committee made of members from business and industry in the program field of study. Twice annually, during the fall and spring semesters, each training program is evaluated during Advisory Committee meetings where business actions on reasonable expectations for successful completion of the program, program content are reviewed by committee members to ensure training objectives are in alignment with business and industry needs and are used throughout training; program length is reviewed by committee members to ensure that entry level wages are directly related to the length of training and the tuition cost of training; program objectives are reviewed to ensure the needs of regional employers are met; and program equipment and materials are reviewed to ensure similarity to those used in business and industry and verifiable range of remuneration that can reasonably be expected by completers who enter a chosen field upon completion of the program. The program advisory committees also make recommendations regarding the program structure, curriculum, elimination and addition of programs. Recommendations recorded in the program Advisory Committee meeting minutes may result in additions/changes to strategic operational plans and/or program assessment plans. Advisory committee recommendations are also used in the development of the college's Strategic Plan. Program Advisory Committee Meeting minutes are kept in the NTCC Sullivan Main Campus Administrative Office.

Annually, an internal, educational program review is conducted on all instructional programs. The program review team consists of the Vice Chancellor of Student Learning and Development, the Director of Institutional Research and Effectiveness, the Dean of Technical Studies, the Dean of Health Sciences, the Dean of General Education, and the program faculty. The team evaluates the following: program outcomes such as enrollment, graduation rate, completion rate, licensure/certification pass rate, placement rate, classroom and/or lab environment(s), equipment, student records, compliance with state-approved curriculum, and quality of instructional delivery materials, such as syllabi and lesson plans. These evaluations identify specific needs in the instructional process, physical facilities, equipment, and fiscal needs for any future improvement. Results are used for continuous improvement. All deficiencies require development of a Program Improvement Plan. Program Improvement Plans may result in additions/changes to the Strategic Plan, Operational Plan and/or Assessment Plans for Student Learner Outcomes. A copy of the Completed Program Review, including any Program Improvement Plan, is submitted to the Institutional Research & Effectiveness Office. This office coordinates the follow-up of the Program Improvement Plans. In addition, the Chancellor has implemented an evidence based evaluation program for campus leaders which provides a mid-range review centered on established enrollment targets comprising dual enrollment, online course enrollment, traditional enrollment and general education enrollment. Campus leaders are provided data elements prior to the start of the academic year. Campus leaders are also required to provide the Chancellor with goals and objectives centered on meeting and exceeding growth targets.

NTCC external accountability consists of the following components: Council on Occupational Education (COE) Completion, Placement, and Licensure Annual Report; Integrated Postsecondary Education Data System (IPEDS) Reporting; GRAD Act Annual Report; and Carl Perkins Accountability Annual Report. NTCC utilizes the results shown on these reports to evaluate and design improvement plans where necessary to ensure program and institutional effectiveness. After an analysis of the results derived from the reports, Dean of Technical Studies, Dean of Health Sciences, and Campus Administrators meet with individual faculty members to develop improvement plans for enrollment, retention, completion, and placement. One example of report usage is found with the COE Completion, Placement and Licensure (CPL) Report.

Tracking/monitoring/reporting mechanisms implemented/continued during the reporting year.

To ensure student success is accurately reported, the college will continue to provide an in-service degree audit workshop to student affairs officers and lead program faculty. These in-service workshops provide the necessary guidelines to properly award Certificate of Technical Studies (CTS), Certificate of General Studies (CGS), Technical Diplomas (TD), Associate of Applied Science (AAS) and Associate of General Studies degrees to students at all levels of attainment during continued enrollment and ultimately to highest level of program completion.

Element:

- a) Implement policies established by the institution's management board to achieve cohort graduation rate and graduation productivity goals that are consistent with institutional peers.

iii. Fall to Spring Retention Rate (TC) /Fall to Fall (CC)

	Baseline Fall 08	Year 1 * Actual	Year 2 * Actual	Year 3 * Actual	Year 4 * Actual	Year 5 * Actual	Year 6 Target	Year 6 * Actual
Fall to Spring Retention Rate	59.70%	59.40%	72.30%	69.71%	64.51%	68.6%	61.80%	72.1%
# in Fall Cohort	347	340	375	350	293	280		341
# retained to Spring	207	202	271	244	189	192		246

iv. Award Productivity

Measure	Baseline 2008-09	Year 3 Benchmark	Year 3 2011- 12 Actual	Year 4 Benchmark	Year 4 2012- 13 Actual	Year 5 Benchmark	Year 5 2013-14 Actual	Year 6 Target	Year 6 2014-15 Actual
Award Productivity	0.363	0.360	0.376	0.365	0.252	0.370	0.406	0.375	0.494
Undergrad FTE	1505.8		2043.1		1673.4		1647.16		1725.4
Awards (duplicated)	547		769		422		669		852

Element:

- b) Increase the percentage of program completers at all levels each year.

i. Percent change in program completers

Measure	Baseline 2008-09	Year 1 2009- 10 Actual	Year 2 2010-11 Actual	Year 3 2011-12 Actual	Year 4 2012-13 Actual	Year 5 2013-14 Actual	Year 6 Target	Year 6 2014-15 Actual
Certificate - 1 yr (Award level 1)		27.30%	61.90%	110.10%	6.47%	94.2%	4.20%	152.5%
	139	177	225	292	144	270	145	351
Diploma (Award level 2)		46.90%	13.70%	94.90%	30.86%	65.7%	3.30%	73.7%
	175	257	199	341	180	290	181	304
Associate (Award level 3)		542%	114.30%	528.60%	400.00%	914.3%	50.00%	1357.1%
	7	45	15	44	10	71	11	102

Element:

- c) Develop partnerships with high schools to prepare students for postsecondary education.

NTCC continues high school partnership initiatives with St. Tammany Parish School System, Washington Parish School System, Tangipahoa Parish School System, St. Helena Parish School System, Livingston Parish School System, and Bogalusa City School System. As a result, students entering NTCC as a postsecondary student after graduation will have dual credit course work on their transcript. Through academic advising, student transcripts are evaluated in order for students to enter at an advanced point in the program curriculum. Student opportunity for dual enrollment is available in many program areas, including Welding, Automotive Technology, Building Trades, Business Office Technology, Information Technology, Drafting and Design Technology, Nurse Assistant, Patient Care Technician, EMT, Emergency Responder, Culinary Arts & Occupations, Care & Development of Young Children, and Veterinary Assistant. NTCC will continue to work with the school districts and Northshore Charter School in a careful alignment of tier one and tier two high-demand occupations and relevant high school curriculum.

	Baseline Data		Year 1		Year 2		Year 3		Year 4		Year 5		Year 6	
	Fall 2008	Spring 2009	Fall 2009	Spring 2010	Fall 2010	Spring 2011	Fall 2011	Spring 2012	Fall 2012	Spring 2013	Fall 2013	Spring 2014	Fall 2014	Spring 2015
i. Students Enrolled	1,421	1,224	1,957	1,988	1,773	1,471	1,413	1,121	1,232	913	1,350	892	1,583	1,266
ii. Semester Credit Hours Enrolled	6,782	6,506	9,722	9,347	8,040	6,676	5,873	5,060	4,382	2,721	4,511	2,572	5,443	3,766
iii. Semester Credit Hours Earned	6,500	5,937	9,383	8,735	7,897	6,468	5,782	4,893	4,058	2,478	4,445	2,554	5,378	3,752

Element:

- d) Increase passage rates on licensure and certification exams and workforce foundational skills.
 - i. a. Passage rates on licensure exam in NURSING (PN).

	Baseline Data	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Number students who took licensure exam in the most recent year that published data is available, reported by discipline.	78	105	47	99	108	50	83
Number students who met the standards for passage, reported by discipline.	69	86	41	85	93	43	59
Passage rate	88%	82%	87%	86%	86%	86%	71.1%

Source: Louisiana State Board of Practical Nurse Examiners
Louisiana NCLEX-PN First Time Writers

- ii. Number of students receiving certification(s), program and/or discipline related.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Number students who met the standards for passage, reported by discipline.	1,062	1,277	1,222	1,161	1,194	1,110

See Attachment B Appendix 2 - IBC spreadsheet for detailed list of certifications by program.

- iii. Number of students assessed and earning WorkKeys certificates, in each of the award levels (Bronze, Silver, Gold, Platinum).

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Number of students who took WorkKeys® assessment	499	440	308	186	94	48
Number of students earned Bronze certificate	83	82	82	37	28	8
Number of students earned Silver certificate	156	204	154	65	33	24
Number of students earned Gold certificate	123	51	20	11	26	4
Number of students earned Platinum certificate	45	0	4	0	1	0
Passage Rate	81.56%	76.59%	84.41%	60.75%	93.62%	75%

A significant decline in WorkKeys certification attainment is seen due to the college no longer offering the WorkKeys assessments to incoming students during the College Orientation course. Students taking WorkKeys assessments are only required for our students taking the JOB 2450 – Job Seeking Skills course.

- iv. Other assessments and outcome measures for workforce foundational skills maybe identified to report on workforce foundational skills.

Pending identification of other assessment and outcomes, institutions are not required to report on this measure.

Performance Objective: Articulation and Transfer (2)

Articulation and transfer policies/programs/initiatives implemented/continued during the reporting year, especially as they relate to the Louisiana Transfer Degree programs.

Policies Continued

Northshore Technical Community College (NTCC) is an open-admission institution. Refer to the NTCC College Catalog and Handbook for an explanation of student status Admission of First-time Freshmen, Admission of Transfer and Readmit Students for specific requirements of acceptance for college enrollment. Policies of the LCTCS and NTCC support the enrollment of students who are unprepared for admission into four-year universities. These policies provide options for students to enroll in technical programs or a general studies program while, at the same time, enroll in developmental courses and general education courses for transfer into four-year universities at a later date.

Complete LCTCS policies can be found at www.LCTCS.edu.

Complete NTCC policies and procedures can be found in the NTCC College Catalog and Handbook at www.NorthshoreCollege.edu.

Initiatives Implemented

The Reconnect to Success Program partnership between Southeastern Louisiana University and NTCC was implemented to provide educational solutions for a path toward success for Southeastern students who are placed on academic suspension. Southeastern Louisiana University and Northshore Technical Community College have collaborated on this program to enable students who are suspended at Southeastern to continue to earn credit toward their Southeastern degree while sitting out their term of suspension at Southeastern. The Reconnect to Success Program provides eligible suspended students with a seamless transitional period of one fall semester and/or one spring semester during which they will take NTCC courses that have been approved by their Southeastern advisor as courses that will apply toward their Southeastern degree or will help the student be successful.

Initiatives Continued

Northshore Technical Community College (NTCC) continues to confirm all General Education faculty (full-time and adjunct) adhere to standards required by SACSCOC, NTCC remains on the Board of Regents General Education Matrix. The inclusion on the matrix greatly benefits our students and communities and certifies NTCC's expanded mission of "...providing transfer opportunities to students in a global economy." Furthermore, this inclusion on the matrix has a direct impact on generation growth and future projections.

Northshore Technical Community College (NTCC) continues its partnership with Southeastern Louisiana University that provides students, who do not meet Southeastern's admission requirements, an opportunity to transition through NTCC back to Southeastern. This partnership continues through a signed Memorandum of Understanding entitled Connect to Success (CTS). The CTS program provides students with a transparent and systematic outline for successfully completing a baccalaureate degree and/or an associate degree. Students who do not meet Southeastern's admission requirements and are denied admission are referred to NTCC for admission. Once enrolled in the CTS program, students schedule the appropriate developmental courses, as well as general education courses. Students who complete developmental courses plus 18 credit hours of general education courses with a 2.0 GPA or higher are then able to transfer into Southeastern. The CTS program continues to expand by providing the same CTS program courses at Southeastern's St. Tammany Center in Mandeville, LA and the Livingston Literacy Center in Walker, LA.

Accreditation

NTCC is currently accredited by the Council on Occupational Education (COE) and is seeking to become accredited by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC). As such, the articulation and transfer initiatives between NTCC and SACSCOC institutions are more challenging than the transfer process between non-SACSCOC institutions, e.g. technical colleges. At this time, NTCC does not offer the

Louisiana Transfer Degree. Most NTCC programs do not offer transfer opportunities for technical courses. Students enrolled in Associate of Applied Sciences (AAS) programs can attain up to 15 credit hours of general education courses that are transferrable to SACSCOC accredited universities and community colleges.

After the 2011 Louisiana Legislative Session, Governor Bobby Jindal signed into law ACT 209 which changed the NTCC mission to include the offering of general education courses and transferable degrees. NTCC offered general education courses to students for the first time during the fall 2011 semester. In October 2013, the college officially submitted the application for accreditation to the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC). Prior to obtaining SACSCOC accreditation, NTCC cannot receive approval by the LCTCS Board and Board of Regents to offer the Louisiana Transfer Degree.

Data-based evaluation, including student performance, conducted to ascertain effectiveness during the reporting year.

Students enrolled through the NTCC/Southeastern partnership also called the Connect to Success Program are tracked to determine the effectiveness of preparing students for transition to the university. The success of the program will be determined by students retained in the program, students completing necessary requirements and enter Southeastern, students continuing in an NTCC program, or students entering the workforce.

Tracking/monitoring/reporting mechanisms implemented/continued during the reporting year, especially as they pertain to student transfer issues.

With the implementation of the new student enrollment system, LoLA, all LCTCS technical and community colleges will have access to student transcripts from students who attend one of the LCTCS technical and community colleges. As a result, academic advisors will be able to identify previous coursework in a more efficient manner.

NTCC is now utilizing the services of the National Student Clearinghouse (NSC). The National Student Clearinghouse provides an opportunity for its college members to follow the progress and success of former students. This membership enables NTCC to track students and determine if the former student transferred or re-enrolled at another institution and whether or not they earned a credential. After successfully completing all steps necessary to upload student enrollment and student degree attainment, the college now has full NSC account access to utilize Degree Verify, Enrollment Verify, and Student Tracker services from NSC.

Development/use of agreements/external feedback reports during the reporting year.

Northshore Technical Community College (NTCC) and Southeastern Louisiana University continue the Connect to Success Memorandum of Understanding. The Connect to Success program provides students that do not meet Southeastern's entrance requirements an opportunity to enroll in developmental and general education courses that will be seamlessly transferred to Southeastern once all transfer requirements are met.

Students seeking an Associate of Applied Science (AAS) at technical colleges are held to the same general education placement standards as other associate degrees, e.g. Associate of Science (AS), taught at community colleges and four-year universities. Students seeking an AAS must first achieve the appropriate placement test scores prior to being admitted into general education courses. By increasing placement test score requirements for admission into general education courses, NTCC should positively affect retention of students from the college to community colleges or four-year universities.

Currently, transfer data from four-year universities and community colleges to NTCC is tracked through students submitting transcripts from attended universities and community colleges. General education courses and other

coursework from community colleges and universities listed on the Board of Regents Articulation and Transfer Matrix are accepted automatically into the bachelor and associate degrees of those universities and community colleges appearing on the matrix. Coursework of institutions not appearing on the matrix is accepted into a bachelor or associate degree only by evaluation of course syllabus and faculty credentials. Credits that do not match course descriptions or syllabi from the college to NTCC are granted through successful completion of challenge exams.

NTCC is participating in an articulation agreement with Northwestern State University (NSU) to allow students who successfully complete an AAS Degree in Criminal Justice to transfer to NSU with junior status in the NSU Criminal Justice BA degree program. The Student Affairs Office will monitor the number of graduates who complete the AAS Criminal Justice program and will monitor the number of graduates who actually enroll in the NSU Criminal Justice BA program. The Criminal Justice Program Coordinator will work closely with the NSU Criminal Justice Department Chair to determine how many of the transfer students graduate from the Bachelor’s program, as well as, monitor the number of students who exit prior to graduation from NSU. The coordinator will determine the challenges facing the students who exit prior to graduation and take actions that will assist students to resolve these challenges as they enroll in the Bachelor’s Degree Program at NSU.

Element:

- a) Phase in increased admission standards and other necessary policies by the end of the 2012 Fiscal Year in order to increase student retention and graduation rates.
No data required.

Element:

- b) Provide feedback to community colleges and technical college campuses on the performance of associate degree recipients enrolled at the institution.
No data required.

Element:

- c) Develop referral agreements with community colleges and technical college campuses to redirect students who fail to qualify for admission into the institution.

ii. Number of students enrolled.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Students enrolled	0	12	216	255	338	650

Element:

- d) Demonstrate collaboration in implementing articulation and transfer requirements provided in R.S. 17:3161 through 3169.
No data required.

Performance Objective: Workforce and Economic Development (3)

An explanation for or observation on any Targeted measure(s) in this objective for which the institution is not reporting as having met or improved for the reporting year.

Northshore Technical Community College (NTCC) met the targeted measure for the Workforce and Economic Development objective. The college projected a zero enrollment in 50%-99% distance education course and a 1,035 enrollment in 100% distance education courses for Year 6, and attained an enrollment of 0 in 50%-99% distance education course and an enrollment of 1,315 in 100% distance education courses.

Activities conducted during the reporting year to identify programs that have low number of completers or are not aligned with current or strategic regional and/or state workforce needs.

NTCC utilizes the program low-completion report received from the Board of Regents. This report lists programs that do not meet the three-year average requirement to be considered viable for workforce needs. College administrators evaluate listed programs to determine if programs are in high-demand areas, which may justify modifications of the program or if programs need to be closed. The college then provides a written response to the Board of Regents (BOR). The BOR then reviews the responses and determines whether or not the college must close a program or allow the program to continue for a probationary period based on workforce demand.

Each program has an Occupational Advisory Committee made of members from business and industry in the program field of study. Twice annually, during the fall and spring semesters, each training program is evaluated during Occupational Advisory Committee meetings where business actions on reasonable expectations for successful completion of the program, program content are reviewed by committee members to ensure training objectives are in alignment with business and industry needs and are used throughout training, program length is reviewed by committee members to ensure that entry level wages are directly related to the length of training and the tuition cost of training, program objectives are reviewed to ensure the needs of regional employers are met, program equipment and materials are reviewed to ensure similarity to those used in business and industry, and verifiable range of remuneration that can reasonably be expected by completers who enter a chosen field upon completion of the program.

As seen in the data reported, NTCC eliminated one program during the 2014-2015 academic year. The Certificate of Technical Studies exit in Juvenile Justice was eliminated.

Activities conducted during the reporting year to identify/modify/initiate programs that are aligned with current or strategic workforce needs as defined by Regents* utilizing Louisiana Workforce Commission and Louisiana Economic Development published forecasts.

As seen in the data reported, NTCC modified one program during the 2014-2015 academic year. The Business Office Technology Program was modified to remove three exit point options. The college continues to offer the program with two tracks in Office Assistant Specialist and Medical Office Specialist. Evidence of all program closures and modifications can be found on the Board of Regents CRINCVTRP5 report.

Capturing comprehensive data and streamlining process for the Division of Strategic Initiatives is critical. The Workforce Division now serves as the central hub for all non-credit student enrollment services. Xenegrade was adopted and launched April, 2015 to serve as a new user-friendly, non-credit enrollment system for the division. The Workforce Division is broadening service to incumbent workers through IWTP and expanding non-credit customized training. To avoid out-sourcing, Workforce has executed an initiative that identifies and trains qualified,

in-house faculty to serve as an internal resource for customized training opportunities and expanded non-credit offerings.

NTCC's Workforce Division provides many opportunities for credit and non-credit training in high-demand areas, as reported in the Louisiana Workforce Commission's database. The following describe some of the training provided through the Workforce Division:

The Certified Coding Associate Exam Preparation Course (CCA) is a 60 hour course designed to provide the tools necessary to meet the skill set for the CCA exam. The course is designed for adults who desire to advance their careers or discover a new career path. The CCA designation exhibits competency in any setting, including hospitals and physicians practices.

The Incumbent Worker Training Program (IWTP) is a partnership between the Louisiana Workforce Commission (LWC), business and industry, and training providers. The IWTP is designed to benefit business and industry by assisting in the skill development of existing employees and thereby increasing employee productivity and the growth of the company. These improvements are expected to result in the creation of new jobs, the retention of jobs that otherwise may have been eliminated, and an increase in wages for trained workers. The program is funded by a portion of Unemployment Insurance (UI) tax contributions dedicated solely for customized training.

WorkKeys is a job skills assessment system measuring "real-world" skills that employers believe are critical to job success. WorkKeys enables educators to identify gaps between student skills and employment needs, which will, in turn, improve students' success in entry-level and subsequent jobs.

NTCC offers a wide range of highly interactive On-line Short Term and Long Term Career Training courses in partnership with Cengage Learning that are taken entirely over the Internet. All of our courses are led by expert instructors, many of whom are nationally known authors. Our online courses are affordable, fun, fast, convenient, and geared just for you.

Additionally, a focus for the Workforce Division includes enhanced communication with B&I to foster institutional advancement. The Workforce Division focus ensures the college meets the Our Louisiana 2020 Goals to quadruple business and industry partnerships and double foundation assets. The goal of creating the Northshore College Enhancement Foundation is to provide progressive support to the work of Northshore Technical Community College to increase transformational opportunities for our institution, our community and our people. Initial efforts toward advancement led to NTCC's first college wide Giving Campaign which was launched by a giving platform established by the NTCC Leadership Committee. As a result of the relationship established with Dow Chemical as a B&I partner, the company committed to serving as a corporate sponsor by matching funds raised dollar for dollar up to \$10,000.00.

Activities conducted during the reporting year with local Workforce Investment Board. Other means of tracking students into the workforce outside of the 2014 Employment Outcomes Report.

A study completed by the Board of Regents (BOR) utilizing both BOR and Louisiana Workforce Commission data has been completed. This study provides a baseline report examining the employment of all Louisiana postsecondary completers, as well as, NTCC completers. The design of the study is to determine personal economic value of public higher education in the state of Louisiana, retention of postsecondary completers in the workforce, impact residency status has on retention, wage earnings six months and eighteen months following graduation, and impact on earnings by level of education. Please note the employment rates and salaries on the Employment Outcomes Report are derived from employment found for completers in Louisiana. Because NTCC's service area borders four Mississippi counties, any completers working outside of the state of Louisiana will not be recognized in the percentages shown on this report.

NTCC utilizes other means of tracking students into the workforce outside of the 2014 Employment Outcomes Report. NTCC collects follow-up information of students through many avenues. Students formally exiting the

college can provide employment data when completing a Student Withdrawal from College form or a College Exit/Job Placement form. Employment follow-up letters and emails are sent to former students requesting the completion of an employment survey. Faculty and staff contact former students through telephone and email to collect employment data. Any collected employment data is entered into the college student enrollment system. An aggregate total of employment data by program is compiled and reported to COE on the annual Completion, Placement, and Licensure (CPL) Report.

NTCC is awarded WIA funds through the Louisiana Workforce Commission and the Workforce Investment Board. NTCC's YouthBuild Bogalusa Program, ranked 3rd in the Nation, receives WIA funding to administer a Building Technology Specialist training program, which aligns with current workforce needs. This program also provides developmental studies courses to prepare YouthBuild Bogalusa students to acquire a HiSet. NTCC's nationally recognized Models for Change program receives funding to provide college course enrollment opportunities for at-risk youth, who are adjudicated.

The college utilizes the Louisiana Workforce Commission's data on high-demand workforce needs when determining use of Carl Perkins funding. The state's high-demand occupations are studied when preparing the college's LAP.

Improved technology/expanded distance learning offerings during the reporting year.

NTCC continues to provide student access to online courses through the college's Canvas Learning Management System (LMS) and through LCTCS Online. Students enrolled in online courses have computer lab access at many locations throughout the college. Each campus provides access internet ready computer workstations in areas such as career services, and open labs. Students can also access online courses using wi-fi connections available at all campus locations.

Through the NTCC GATOR Library students have access to over 100,000 electronic periodical titles available in many formats: eBooks, e-journals, digital images, practice exams, book excerpts, abstracts and e-newspapers. The library also subscribes to a cloud-based software program called Libguides. The software program allows the library to create online web pages linked to the primary GATOR Library webpage creating access points for student ease in finding online resources and tips on basic information literacy search strategies.

Element:

- a) Eliminate academic programs offerings that have low student completion rates as indentified by the Board of Regents or are not aligned with current or strategic workforce needs of the state, region, or both as identified by the Louisiana Workforce Commission.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
i. Number of programs eliminated	2	4	1	3	1	1
ii. Number of programs modified or added	3	5	1	7	7	1
iii. Percent of programs aligned with workforce and economic development needs:						
Programs Offered	26	25	24	24	24	24
Programs Aligned with workforce and economic development needs	26	25	24	23	23	23
% Programs aligned with workforce needs	100%	100%	100%	96%	96%	96%

Element:

b) Increase use of technology for distance learning to expand educational offerings.

i. Number of course sections with 50% and with 100% instruction through distance education:	Baseline Data	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Course Sections Offered 50% to 99%	2	0	0	0	0	2	0
Course Sections Offered 100%	19	14	69	114	341	197	233

ii. Number of students enrolled in course with 50% and with 100% instruction through distance education:	Baseline Data	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
# Student Enrolled in Sections Offered 50% to 99%	33	0	0	0	0	2	0
# Student Enrolled in Sections Offered 100%	241	210	819	1065	1348	852	1315

iii. Number of programs offered through 100% distance education:	Baseline Data	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Award Level							
AAS	0	0	1	1	1	0	0
TD	0	0	1	1	1	0	0
CTS	0	0	2	2	2	0	0

Element:

d) To the extent that information can be obtained, demonstrate progress in increasing the number of students placed in jobs and in increasing the performance of associate degree recipients who transfer to institutions that offer academic undergraduate degrees at the baccalaureate level or higher.

i. Percent of completers found employed*.

Award Level	Number of students completing an undergraduate award identified in Board of Regents CRINPROG, by award level.					Quarter 2 - % students found employed				
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
Associate	10	15	44	35	71	80.0%	66.7%	70.5%	71.4%	71.8%
Certificate (One Year)	109	156	138	118	137	60.6%	57.1%	63.0%	63.6%	72.3%
Diploma	216	184	316	209	245	63.9%	66.8%	72.8%	71.3%	65.7%
Grand Total	335	355	498	362	453	63.3%	62.5%	69.9%	68.8%	68.7%

*The October 2015 Employment Outcomes Report provided by the Board of Regents.

ii. Increasing the performance of associated degree recipients who transfer.
See Elements 2.b and 2.d.

Performance Objective: Institutional Efficiency and Accountability (4)

Preparation/progress during the reporting year for the elimination of developmental course offerings and associate degrees, including collaboration with 2-year colleges.

Northshore Technical Community College (NTCC) continues its partnership with Southeastern Louisiana University that provides students who do not meet Southeastern’s admission requirements an opportunity to transition through NTCC back to Southeastern. This partnership continues through a signed Memorandum of Understanding entitled Connect to Success (CTS) program. The CTS program provides students with a transparent and systematic outline for successfully completing a baccalaureate degree and/or an associate degree. Students who do not meet Southeastern’s admission requirements and are denied admission are referred to NTCC for admission. Once enrolled in the CTS program, students schedule the appropriate developmental courses, as well as general education courses. Students who complete developmental courses plus 18 credit hours of general education with a 2.0 GPA or higher are then able to transfer to Southeastern. The CTS program continues to expand by providing the same CTS program courses at Southeastern’s St. Tammany Center in Mandeville, LA and the Livingston Literacy Center in Walker, LA.

Progress toward increasing non-resident tuition as compared to SREB averages during the reporting year; impact on enrollment/revenue.

During the 2011 fiscal year, the annual tuition and fees for a full-time NTCC nonresident student was \$1,933. NTCC nonresident student tuition and fees increased to \$3,045 for the 2012 fiscal year. Nonresident student tuition and fees increased again for the 2013 fiscal year to \$4,145, for the 2014 fiscal year to \$6,578 and for the 2015 fiscal year to \$6,342. Currently, for the 2016 fiscal year, nonresident student tuition and fees are \$7,612. When comparing NTCC out-of-state tuition and fees to its SREB peers for fiscal year 2016, NTCC’s out-of-state tuition and fees are exceeded the SREB targeted measure of \$7,444.

Fall census date student enrollment since 2010 has been tracked to determine a trend in out-of-state student enrollment. As seen from the table below, out-of-state student enrollment has steadily declined since fall 2010 with a 64% decrease in out-of-state student enrollment and a 68.46 full-time-enrollment (FTE) decrease. With these decreases the college is realizing an impact on enrollment, revenue from tuition, FTE state funding and FTE based federal funding.

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
<i>Student Enrollment</i>	94	80	63	48	49	34
<i>Credit Hours Enrolled</i>	1083.5	988	836	490	444	262
<i>Student Enrollment Decrease</i>		-14	-31	-46	-45	-60
<i>Student Enrollment % Decrease</i>		-15%	-33%	-49%	-48%	-64%
<i>Credit Hour Decrease</i>		-95.5	-247.5	-593.5	-639.5	-821.5
<i>Credit Hour % Decrease</i>		-8.8%	-22.8%	-54.8%	-59.0%	-75.8%
<i>FTE Decrease</i>		-7.96	-20.63	-49.46	-53.29	-68.46

Element:

- c) Upon entering the initial performance agreement, adhere to a schedule established by the institution’s management board to increase nonresident tuition amounts that are not less than the average tuition amount charged to Louisiana residents attending peer institutions in other Southern Regional Education Board states and monitor the impact of such increases on the institution. However, for each public historically black college or university, the nonresident tuition amounts shall not be less than the average tuition

amount charged to Louisiana residents attending public historically black colleges and universities in other Southern Regional Education Board states.

- i. Tuition and fees charged to non-resident students.

*Note: A correction was made to the Year 4 non-resident tuition/fee amount on the Year 5 report.

	Year 1	Year 2	Year 3	Year 4*	Year 5	Year 6
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Fy 2016
NTCC non-resident tuition/fee amount	\$1,933	\$3,045	\$4,145	\$5,238	\$6,342	\$7,612
SREB Targeted Measure	\$7,444	\$7,444	\$7,444	\$7,444	\$7,444	\$7,444
Difference	(\$5,511)	(\$4,399)	(\$3,299)	(\$2,206)	(\$1,102)	\$168

Element:

- d) Designate centers of excellence as defined by the Board of Regents which have received a favorable academic assessment from the Board of Regents and have demonstrated substantial progress toward meeting the following goals:

The Board of Regents shall continue to develop policy for this element. Upon approval of the policy, additional measures and reporting requirements will be defined. Pending development of these items, institutions are only required to report on the following measure:

- i. Percent of eligible programs with either mandatory or recommended status that are currently discipline accredited. Baseline: January 1, 2013 (reported in Year 3)

	Baseline Year 1	Year 2	Year 3	Year 4
	Jan-13	Jan-14	Jan-15	Jan-16
Number of programs with mandatory or recommended policy code	14	13	11	11
Number of above programs that are currently discipline accredited	8	7	7	7
Calculated rate	57.1%	53.8%	63.6%	63.6%

Performance Objective: Reporting Requirements (5)

Elements:

- a) Number of students by classification.

3,692 - Headcount, undergraduate students enrolled in fall 2015.
3,672 - Headcount, undergraduate students enrolled in fall 2014.
3,151 - Headcount, undergraduate students enrolled in fall 2013.
3,111 - Headcount, undergraduate students enrolled in fall 2012.
3,353 - Headcount, undergraduate students enrolled in fall 2011.
3,531 - Headcount, undergraduate students enrolled in fall 2010.
3,830 - Headcount, undergraduate students enrolled in fall 2009.

Source: Enrollment data submitted by the institutions to the Statewide Student Profile System (SSPS). Reference Board of Regents summary report SSPSLoad.

1,568.0 - Budgeted FTE (full-time equivalent) undergraduate students, fall 2015.
1,691.2 - Budgeted FTE (full-time equivalent) undergraduate students, fall 2014.
1,639.7 - Budgeted FTE (full-time equivalent) undergraduate students, fall 2013.
1,916.9 - Budgeted FTE (full-time equivalent) undergraduate students, fall 2012.
2,060.2 - Budgeted FTE (full-time equivalent) undergraduate students, fall 2011.
2,236.8 - Budgeted FTE (full-time equivalent) undergraduate students, fall 2010.
1,974.3 - Budgeted FTE (full-time equivalent) undergraduate students, fall 2009

Source: Credit hour data submitted by the institutions to the Student Credit Hour (SCH) Reporting System.

- b) Number of instructional staff members.

145 - Number instructional faculty for fall 2015.
99.5 - FTE instructional faculty for fall 2015.
158 - Number instructional faculty for fall 2014.
95.2 - FTE instructional faculty for fall 2014.
153 - Number instructional faculty for fall 2013.
99.0 - FTE instructional faculty for fall 2013.
151 - Number instructional faculty for fall 2012.
92.4 - FTE instructional faculty for fall 2012.
152 - Number instructional faculty for fall 2011.
112.6 - FTE instructional faculty for fall 2011.
113 - Number instructional faculty for fall 2010.
86.7 - FTE instructional faculty for fall 2010.
139 - Number instructional faculty for fall 2009.
101.7 - FTE instructional faculty for fall 2009.

Source: Employee data submitted by the institutions to the Employee Salary (EMPSAL) Data System.

- c) Average class student-to-instructor ratio.

9.5 - Average undergraduate class size at the institution fall 2015.
8,834 - Undergraduate headcount fall 2015.
930 - Undergraduate level sections fall 2015.
9.3 - Average undergraduate class size at the institution fall 2014.
9,410 - Undergraduate headcount fall 2014.
1,014 - Undergraduate level sections fall 2014.
8.6 - Average undergraduate class size at the institution fall 2013.
8,557 - Undergraduate headcount fall 2013.
992 - Undergraduate level sections fall 2013.

- 6.6 - Average undergraduate class size at the institution fall 2012.
- 8,571 – Undergraduate headcount fall 2012.
- 1299 – Undergraduate level sections fall 2012.
- 9.9 - Average undergraduate class size at the institution fall 2011.
- 9,716 – Undergraduate headcount fall 2011.
- 985 – Undergraduate level sections fall 2011.
- 9.7 - Average undergraduate class size at the institution fall 2010.
- 11,699 – Undergraduate headcount fall 2010.
- 1,202 – Undergraduate level sections fall 2010.
- 9.5 - Average undergraduate class size at the institution fall 2009.
- 12,685 – Undergraduate headcount fall 2009.
- 1,341 – Undergraduate level sections fall 2009.

Source: Fall credit hour data submitted by the institutions to the Student Credit Hour (SCH) Reporting System.

d) Average number of students per instructor.

- 15.8 - Ratio of FTE students to FTE instructional faculty fall 2015.
- 17.8 - Ratio of FTE students to FTE instructional faculty fall 2014.
- 16.6 - Ratio of FTE students to FTE instructional faculty fall 2013.
- 20.7 - Ratio of FTE students to FTE instructional faculty fall 2012.
- 18.3 - Ratio of FTE students to FTE instructional faculty fall 2011.
- 25.8 – Ratio of FTE students to FTE instructional faculty fall 2010.
- 19.4 – Ratio of FTE students to FTE instructional faculty fall 2009.

Source: Data submitted by the institutions to the Student Credit Hour (SCH) Reporting System and Employee Salary (EMPSAL) Data System.

e) Number of non-instructional staff members in academic colleges and departments.

- 19 - Number of non-instructional staff members, fall 2015.
- 19 - FTE non-instructional staff members, fall 2015.
- 18 - Number of non-instructional staff members, fall 2014.
- 18 - FTE non-instructional staff members, fall 2014.
- 19 - Number of non-instructional staff members, fall 2013.
- 19 - FTE non-instructional staff members, fall 2013.
- 18 - Number of non-instructional staff members, fall 2012.
- 18 - FTE non-instructional staff members, fall 2012.
- 15 - Number of non-instructional staff members, fall 2011.
- 14 - FTE non-instructional staff members, fall 2011.
- 12 - Number of non-instructional staff members, fall 2010.
- 11.8 - FTE non-instructional staff members, fall 2010.
- 12 - Number of non-instructional staff members, fall 2009.
- 12 - FTE non-instructional staff members, fall 2009.

Source: Employee data submitted by the institutions to the Employee Salary (EMPSAL) Data System.

f) Number of staff in administrative areas.

- 19 - Number of executive/managerial staff, fall 2015.
- 19 - FTE executive/managerial staff, fall 2015.
- 18 - Number of executive/managerial staff, fall 2014.
- 18 - FTE executive/managerial staff, fall 2014.
- 19 - Number of executive/managerial staff, fall 2013.
- 19 - FTE executive/managerial staff, fall 2013.
- 18 - Number of executive/managerial staff, fall 2012.
- 18 - FTE executive/managerial staff, fall 2012.
- 15 - Number of executive/managerial staff, fall 2011.
- 14 - FTE executive/managerial staff, fall 2011.
- 12 - Number of executive/managerial staff, fall 2010.

11.8 - FTE of executive/managerial staff, fall 2010.

12 - Number of executive/managerial staff, fall 2009.

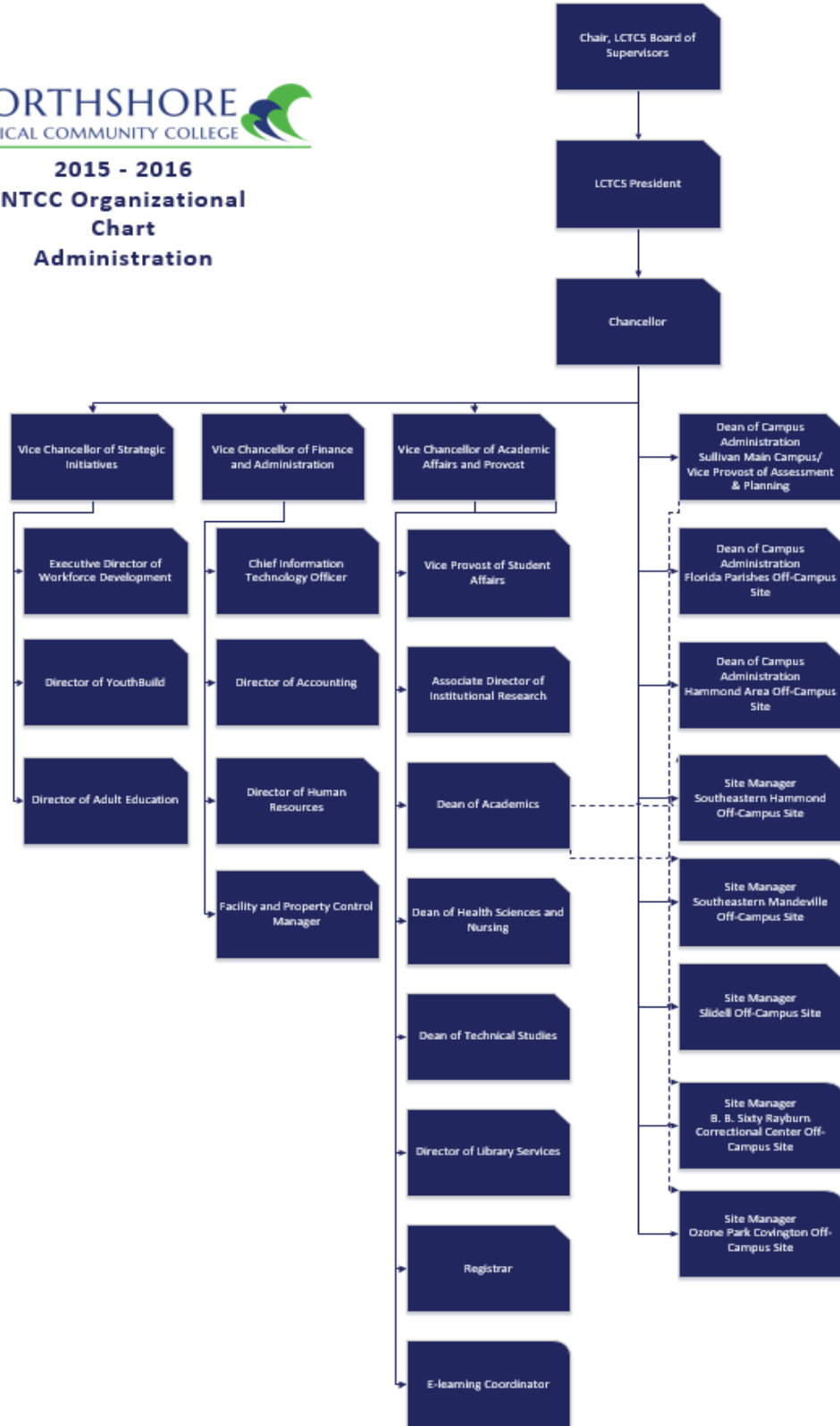
12 - FTE executive/managerial staff, fall 2009.

Source: Employee data submitted by the institutions to the Employee Salary (EMPSAL) Data System.

g) Organization chart containing all departments and personnel in the institution down to the second level of the organization below the president, chancellor, or equivalent position.

NORTHSHORE
TECHNICAL COMMUNITY COLLEGE

2015 - 2016
NTCC Organizational Chart Administration



Salaries of all personnel identified in Subparagraph (g) of this Paragraph and the date, amount, and type of all increases

Position	Total Base Salary, Fall 2009	Total Salary, Fall 2010	Total Salary, Fall 2011	Total Salary, Fall 2012	Total Salary, Fall 2013	Total Salary, Fall 2014	Total Salary, Fall 2015	Salary Changes Since 6/30/2008
Regional Director/ Appointing Authority/ Chancellor	\$98,788	\$98,788	\$137,000	\$137,000	\$137,000	\$143,850	\$143,850	Previous salary was \$90,949.82. On July 1, 2008 received an 8.6% merit increase. On 8/22/2011 position was updated to Chancellor. The expanded duties resulted in an increased salary. July 2014 received an 8% merit increase.
Dean of Campus Administration, formerly titled Campus Dean – Florida Parishes	\$89,352.87	\$89,3527	\$89,352	\$89,352	\$89,352	\$96,501	Position vacated. The duties are being filled in the interim by the Registrar	Previous salary was \$85,916.22. On July 1, 2008 received a 4% merit increase. July 2014 received an 8% merit increase. October 2015 position was vacated due to the retirement of the Dean. In the interim, the position duties are being filled by the Registrar.
Student Affairs Officer – Florida Parishes Campus	\$49,399.92	\$49,399	\$52,610	\$52,610	\$52,610	\$56,818	\$56,818	Previous salary was \$47,499.92. On July 1, 2008 received a 4% merit increase. On 10/31/2011 an increase was given for additional duties. July 2014 received an 8% merit increase. March 2015- position altered to remove Assistant Dean duties to solely perform Student Affairs Officer duties.
Dean of Campus Administration/Hammond Campus (created 02/11/2013)					\$68,000	\$73,440	\$73,440	July 2014 received an 8% merit increase.
Assistant Dean/ Chief Academic and Student Affairs Officer/ Hammond Area (Campus Dean/ Dean of Students) Dean of Students	\$72,799.79	\$72,799	\$76,000	\$76,000	\$76,000	Position Canceled	Position Canceled	Previous salary was \$69,999.80. On July 1, 2008 received a 4% merit increase. On 8/22/2011 position was updated to Campus Dean/ Dean of Students. The expanded duties resulted in an increased salary. On 02/11/2013 position was updated to solely Dean of Students.
Dean of Campus Administration, formerly titled Associate Dean/ Sullivan Campus	\$67,600	\$54,080	\$67,600	\$67,600	\$67,600	Position now included with Vice Provost position	Position now included with Vice Provost position	Previous salary was \$65,000. On July 1, 2008 received a 4% increase. On September 13, 2010, Associate Dean reduced working hours from 40 hours per week to 32 hours per week and received a reduced salary. On 7/11/2011 Associate Deans hours were increased to 40 hours therefore received a pay increase.

Position	Total Base Salary, Fall 2009	Total Salary, Fall 2010	Total Salary, Fall 2011	Total Salary, Fall 2012	Total Salary, Fall 2013	Total Salary, Fall 2014	Total Salary, Fall 2015	Salary Changes Since 6/30/2008
Assistant Dean/ Associate Academic Affairs Officer/ Sullivan Campus	\$65,000	\$65,000	\$65,000	\$65,000	Position Canceled			Previous salary was \$57,760.82. On July 1, 2008 received a 4% merit increase. On August 4, 2008 received a 12.5% increase for new position.
Chief Business Officer – Sullivan Campus (Vice Chancellor of Finance and Administration)	\$76,454.25	\$76,454	\$105,000	\$105,000	\$105,000	\$113,400	\$113,400	Previous salary was \$73,513.70. On July 1, 2008 received a 4% merit increase. On 8/22/2011 Position was updated to Vice Chancellor of Finance and Administration. The expanded duties resulted in an increased salary. July 2014 received an 8% merit increase.
Vice Provost Assessment & Planning/Dean of Campus Administration – Sullivan Campus	\$60,071.25	\$60,071	\$75,000	\$75,000	\$75,000	\$91,000	\$91,000	Previous salary was \$57,760.82. On July 1, 2008 received a 4% merit increase. On 8/22/2011 position was updated to Director of Institutional Research and Effectiveness. The expanded duties resulted in an increased salary. Modified duties of Director of Institutional Research to Vice Provost position. Also Dean of Campus Administration (Sullivan). July 2014 received an 8% merit increase.
Chief Workforce Development Officer – Hammond Area Campus (Executive Director of Workforce Development)	\$60,224.03	\$60,224	\$60,224	\$60,224	\$60,224	\$60,500	\$60,500	Previous salary was \$57,907.72. On July 1, 2008 received a 4% merit increase. July 2014 received an 8% merit increase.
Director of Human Resources – Sullivan Campus	\$51,114.70	\$58,000	\$58,000	\$58,000	\$63,000	\$68,040	\$68,040	Previous salary was \$47,258.41. On July 1, 2008 received a 4% merit increase. On September 1, 2008 received an additional adjustment of 4%. On October 25, 2010, a new Director of Human Resources was hired which increased the salary. On 3/18/2013 received an 8.6% for additional duties assigned to position. July 2014 received an 8% merit increase.

Position	Total Base Salary, Fall 2009	Total Salary, Fall 2010	Total Salary, Fall 2011	Total Salary, Fall 2012	Total Salary, Fall 2013	Total Salary, Fall 2014	Total Salary, Fall 2015	Salary Changes Since 6/30/2008
Accounting Manager – Sullivan Campus(Director of Accounting)	\$51,114.70	\$51,114	\$58,000	\$58,000	\$63,000	\$68,040	\$68,040	Previous salary was \$47,258.41. On July 1, 2008 received a 4% merit increase. On September 1, 2008 received an additional adjustment of 4%. On 7/22/2011 position was updated to Director of Accounting. The expanded duties resulted in an increased salary. On 7/1/2013 received an 8.6% for additional duties assigned to position. July 2014 received an 8% merit increase.
Chief Information Technology Officer – Sullivan Campus	\$64,115.90	\$64,115	\$64,115	\$64,115	\$64,115	\$69,245	\$69,245	July 2014 received an 8% merit increase.
Vice Chancellor of Academic Affairs & Provost –Sullivan Campus (modified 12/12/2011)			\$80,000	\$80,000	\$80,000	\$96,400	\$99,000	July 2014 received an 8% merit increase. Position vacated in March 2015 and was refilled in October 2015.
Dean of Health Sciences (created 8/20/2012)				\$71,000	\$71,000	\$76,680	\$76,680	July 2014 received an 8% merit increase.
Dean of Academics/STEM programs (created 08/19/2013)					\$71,000	\$81,860	\$75,000	July 2014 received an 8% merit increase. Position vacated and refilled December 2015.
Dean of Technical Education (created 11/26/2012)					\$71,000	\$76,680	\$76,680	Formerly, dual position as Assistant Dean Sullivan Campus /Associate Academic Affairs Officer. July 2014 received an 8% merit increase.
Dean of Library Services (created 01/22/2013)					\$58,000	\$62,640	\$62,640	July 2014 received an 8% merit increase.
Vice Provost of Student Affairs (created 6/23/2015)						\$71,000	\$71,000	
Vice Chancellor of Strategic Initiatives (created 11/10/2014)						\$90,000	\$90,000	
Registrar/Interim Dean of Campus Administration – Florida Parishes Campus (Registrar position created 10/1/2012; updated to include interim duties 06/2015)				\$57,000	\$57,000	\$61,560	\$71,000	July 2014 received an 8% merit increase. June 2015, interim Dean of Campus Administration duties added.

*Source: Employee data submitted by the institutions to the Employee Salary (EMPSAL) Data System, Nov 2015.

h) A cost performance analysis

- i. Total operating budget by function, amount, and percent of total, reported in a manner consistent with the National Association of College and University Business Officers guidelines. As reported on Form BOR-1 during the Operational Budget Process.

Expenditures by Function:	Amount	% of Total
Instruction	\$ 4,842,914	48.4%
Research	\$ -	0.0%
Public Service	\$ -	0.0%
Academic Support**	\$ 675,439	6.8%
Student Services	\$ 1,047,174	10.5%
Institutional Services	\$ 2,254,323	22.5%
Scholarships/Fellowships	\$ -	0.0%
Plant Operations/Maintenance	\$ 840,627	8.4%
Total E&G Expenditures	\$ 9,660,477	96.6%
Hospital	\$ -	0.0%
Transfers out of agency	\$ 343,948	3.4%
Athletics	\$ -	0.0%
Other	\$ -	0.0%
Total Expenditures	\$ 10,004,425	100.0%

- ii. Average yearly cost of attendance for the reporting year as reported to the United States Department of Education. As defined by the USDoE: "The COA includes tuition and fees; on-campus room and board (or a housing and food allowance for off-campus students); and allowances for books, supplies, transportation, loan fees, and, if applicable, dependent care."

\$17,381 Cost of Attendance for a Louisiana resident, living off campus, not with parents for the reporting year 2014-2015.

- iii. Average time to degree for completion of academic programs at 4-year universities, 2-year colleges, and technical colleges. Utilizing Board of Regents' Time to Degree report for fulltime first time freshmen (FTF), only when the number of graduates is ≥ 10 for the following levels:

No data to report. Number of graduates < 10 .

- iv. Average cost per degree awarded in the most recent academic year

\$2,986 Average cost per degree awarded 2014-2015 academic year.

- v. Average cost per non-completer in the most recent academic year. Utilizing FY Formula Appropriation Per FTE for 4-year universities, 2-year colleges, and technical colleges.

\$2,986 Average cost per non-completer 2014-2015 academic year.

- vi. All expenditures of the institution for that year most recent academic year. As reported on Form BOR-3 during the Operational Budget Process.

\$19,753,920 Total expenditures 2014-2015 academic year.