

Representative Jim Fannin  
Chairman



Representative Bryan Adams  
Vice Chairman

FY 15-16 Executive Budget Review  
HIGHER EDUCATION

House Committee on Appropriations  
by the House Fiscal Division  
April 8, 2015



# Agenda

## Budget Overview

- Department Structure 3
- Comparison to Total State Budget 4
- Means of Finance Comparison 5
- 10-Year Budget History 7
- Major Sources of Revenue 9
- Expenditure Breakdown 10
- Significant Budget Adjustments 13
- Taylor Opportunity Program for Students 15
- Salaries and Positions 19
- Employees 23
- Annual Tuition and Mandatory Fees 30
- Performance 34
- Funding 39
- Formula Distribution 45
- Agency Contacts 49



# Department Structure

Board of Regents

Office of Student  
Financial  
Assistance

Louisiana  
Universities Marine  
Consortium

## Louisiana State University System

- Louisiana State University A&M College
- Paul M. Hebert Law Center
- Pennington Biomedical Research Center
- LSU Agricultural Center
- LSU Shreveport
- LSU Alexandria
- LSU Eunice
- LSU Health Sciences Center New Orleans
- LSU Health Sciences Center Shreveport
- Board of Supervisors

## Southern University System

- Southern University Baton Rouge
- Southern Ag Center
- Southern Law School
- Southern University New Orleans
- Southern University Shreveport
- Board of Supervisors

## University of Louisiana System

- Grambling State University
- Louisiana Tech University
- McNeese State University
- Nicholls State University
- Northwestern Louisiana University
- Southeastern Louisiana University
- University of Louisiana at Lafayette
- University of Louisiana at Monroe
- University of New Orleans
- Board of Supervisors

## Louisiana Community and Technical Colleges System

- Baton Rouge Community College
- Bossier Parish Community College
- Central Louisiana Technical Community College
- Delgado Community College
- L.E. Fletcher Technical Community College
- Louisiana Delta Community College
- Louisiana Technical College
- Northshore Technical Community College
- Nunez Community College
- River Parishes Community College
- South Louisiana Community College
- SOWELA Technical Community College
- LCTCS Online
- Board of Supervisors



# Comparison to Total State Budget FY 15-16

Means of Finance	Higher Education	Total State Budget	% of Total State Budget
State General Fund	\$762,990,068	\$9,042,826,000	8.4%
Interagency Transfers	\$37,703,027	\$2,153,547,065	1.8%
Fees and Self-Gen. Rev.	\$1,348,114,704	\$3,806,472,769	35.4%
Statutory Dedications	\$172,250,711	\$3,568,622,003	4.8%
Federal Funds	\$91,088,940	\$9,726,332,078	0.9%
<b>TOTAL MOF</b>	<b>\$2,412,147,450</b>	<b>\$28,297,799,915</b>	<b>8.5%</b>
Authorized Positions	19,483	52,393	37.2%

## % of HIED to Total State Budget Amounts

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Existing	15-16 Exec.	15-16 Exec.*
SGF	13.4%	13.5%	13.8%	16.5%	13.3%	15.1%	11.4%	11.7%	6.3%	10.6%	8.4%	4.6%
FSGR	27.5%	28.7%	30.3%	28.6%	28.4%	28.4%	32.8%	33.7%	33.5%	34.8%	35.4%	35.4%
Total	10.3%	8.9%	8.8%	10.4%	9.7%	10.3%	10.4%	10.0%	9.3%	8.9%	8.5%	7.4%

\* Without Supplementary Revenue



# Means of Finance

Means of Finance	FY 13-14 Actual Revenues	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommended	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$535,257,074	\$924,149,675	\$762,990,068	(\$161,159,607)	(17.4%)
Interagency Transfers	\$71,412,498	\$33,798,908	\$37,703,027	\$3,904,119	11.6%
Fees and Self-Gen. Rev.	\$1,201,401,183	\$1,367,785,171	\$1,348,114,704	(\$19,670,467)	(1.4%)
Statutory Dedications	\$585,432,199	\$196,171,912	\$172,250,711	(\$23,921,201)	(12.2%)
Federal Funds	\$109,694,738	\$101,532,604	\$91,088,940	(\$10,443,664)	(10.3%)
<b>TOTAL</b>	<b>\$2,503,197,692</b>	<b>\$2,623,438,270</b>	<b>\$2,412,147,450</b>	<b>(\$211,290,820)</b>	<b>(8.1%)</b>
Authorized Positions	20,472	19,972	19,483	(489)	(2.4%)

## Means of Financing without Supplementary Revenue

Means of Finance	FY 13-14 Actual Revenues	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommended	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$535,257,074	\$924,149,675	\$390,890,740	(\$533,258,935)	(57.7%)
Interagency Transfers	\$71,412,498	\$33,798,908	\$37,703,027	\$3,904,119	11.6%
Fees and Self-Gen. Rev.	\$1,201,401,183	\$1,367,785,171	\$1,348,114,704	(\$19,670,467)	(1.4%)
Statutory Dedications	\$585,432,199	\$196,171,912	\$172,250,711	(\$23,921,201)	(12.2%)
Federal Funds	\$109,694,738	\$101,532,604	\$91,088,940	(\$10,443,664)	(10.3%)
<b>TOTAL</b>	<b>\$2,503,197,692</b>	<b>\$2,623,438,270</b>	<b>\$2,040,048,122</b>	<b>(\$583,390,148)</b>	<b>(22.2%)</b>
Authorized Positions	20,472	19,972	19,483	(489)	(2.4%)



# Means of Finance Available Excluding LOSFA

Means of Finance	FY 13-14 Actual Revenues	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommended	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$422,413,672	\$727,909,200	\$501,544,350	(\$226,364,850)	(31.1%)
Interagency Transfers	\$71,094,915	\$33,074,608	\$37,460,545	\$4,385,937	13.3%
Fees and Self-Gen. Rev.	\$1,201,401,183	\$1,367,743,721	\$1,348,073,254	(\$19,670,467)	(1.4%)
Statutory Dedications	\$447,249,118	\$116,017,232	\$116,247,711	\$230,479	0.2%
Federal Funds	\$43,186,399	\$34,071,024	\$30,707,151	(\$3,363,873)	(9.9%)
<b>TOTAL</b>	<b>\$2,185,345,287</b>	<b>\$2,278,815,785</b>	<b>\$2,034,033,011</b>	<b>(\$244,782,774)</b>	<b>(10.7%)</b>
Authorized Positions	20,388	19,888	19,399	(489)	(2.5%)

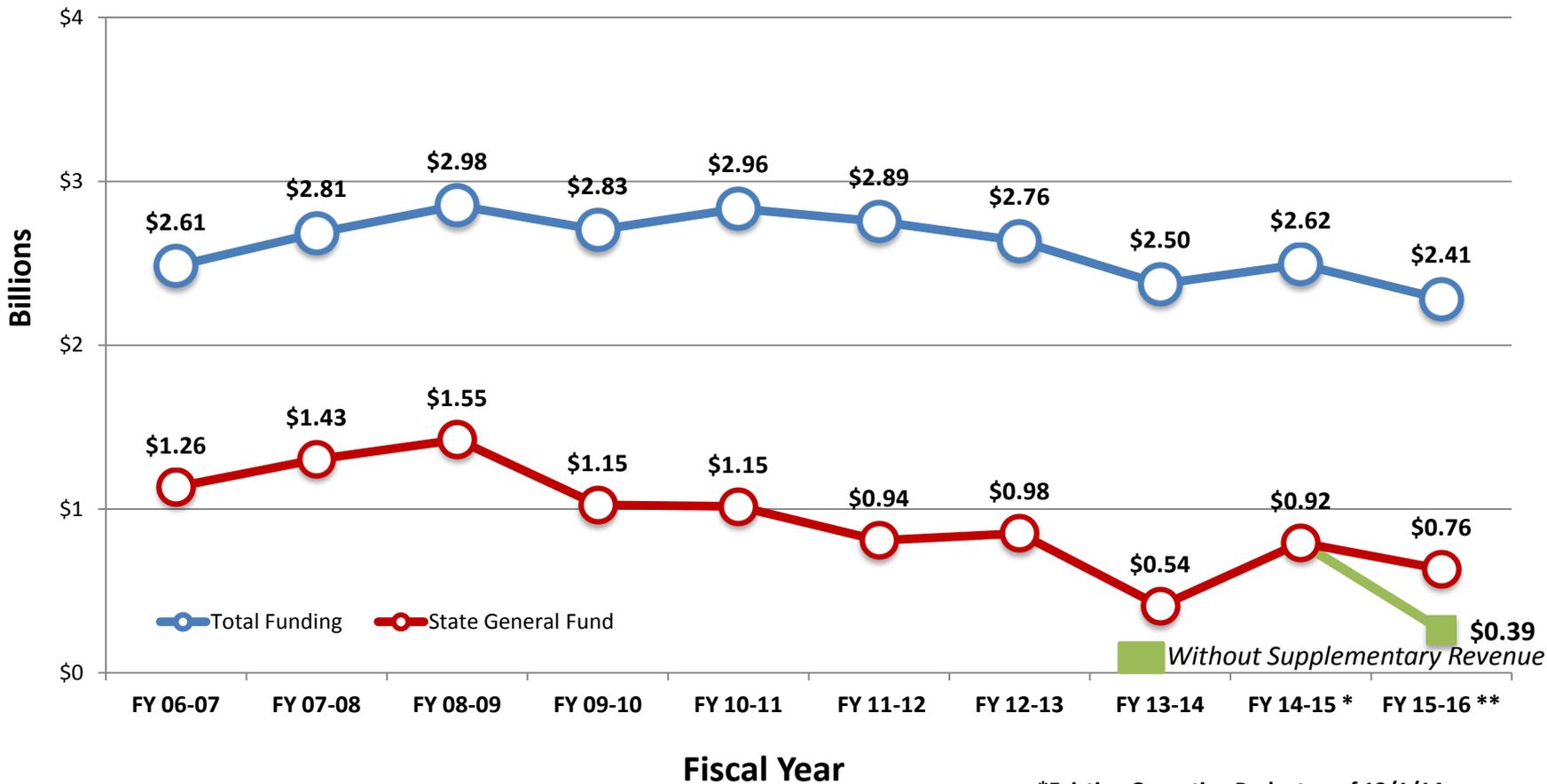
## Means of Financing without Supplementary Revenue

Means of Finance	FY 13-14 Actual Revenues	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommended	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$422,413,672	\$727,909,200	\$129,445,022	(\$598,464,178)	(82.2%)
Interagency Transfers	\$71,094,915	\$33,074,608	\$37,460,545	\$4,385,937	13.3%
Fees and Self-Gen. Rev.	\$1,201,401,183	\$1,367,743,721	\$1,348,073,254	(\$19,670,467)	(1.4%)
Statutory Dedications	\$447,249,118	\$116,017,232	\$116,247,711	\$230,479	0.2%
Federal Funds	\$43,186,399	\$34,071,024	\$30,707,151	(\$3,363,873)	(9.9%)
<b>TOTAL</b>	<b>\$2,185,345,287</b>	<b>\$2,278,815,785</b>	<b>\$1,661,933,683</b>	<b>(\$616,882,102)</b>	<b>(27.1%)</b>
Authorized Positions	20,388	19,888	19,399	(489)	(2.5%)



# 10-Year Budget History

## HIGHER EDUCATION

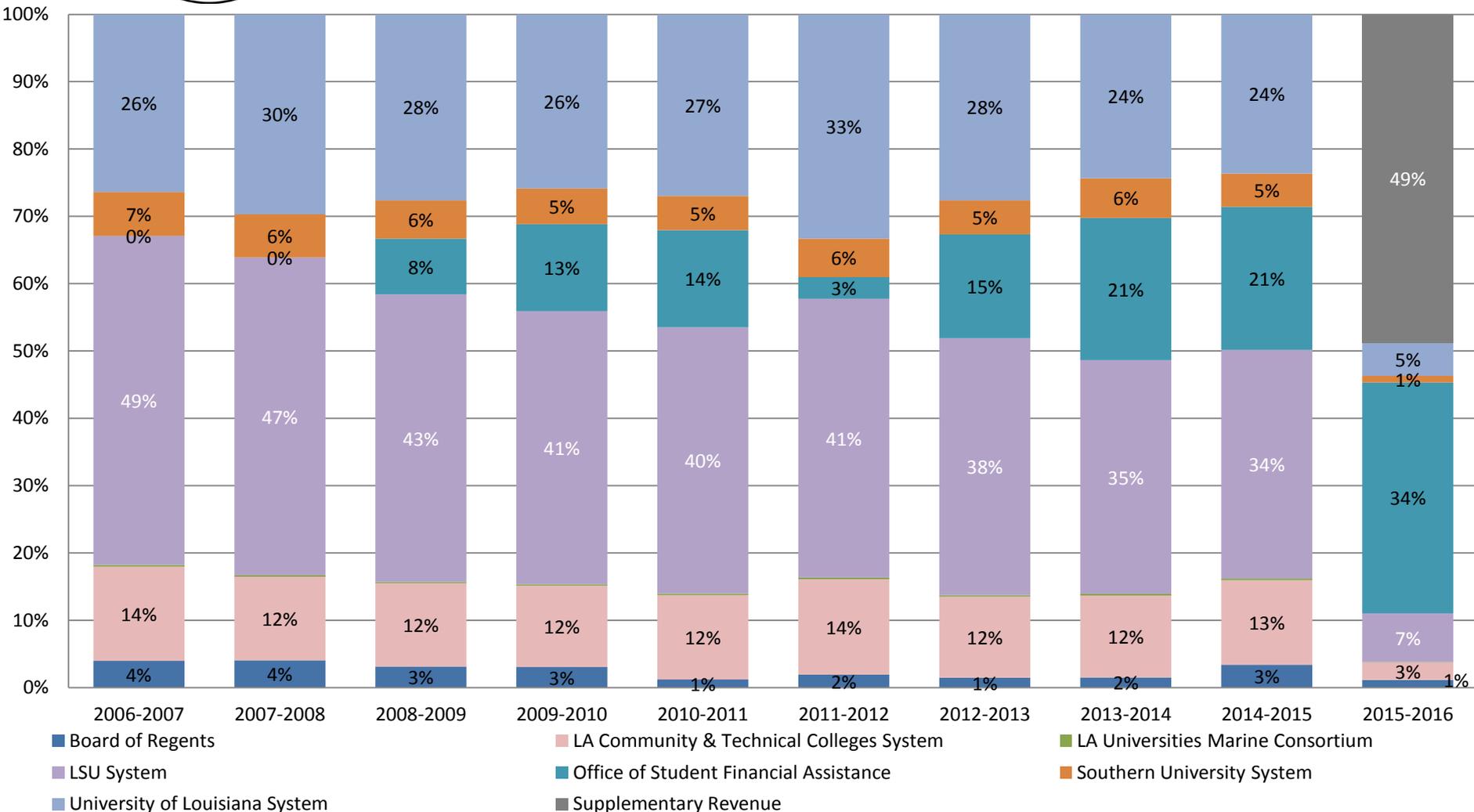


\*Existing Operating Budget as of 12/1/14  
 \*\*Governor's Executive Budget Recommendation

Source: Executive Budget Supporting Documents



# Percentage of State General Fund Distribution by System





# Major Sources of Revenue FY 15-16

## State General Fund - \$763 million

- \$372 million (or 49%) of this is from the recommendation of using supplementary revenue from converting select refundable taxes to non-refundable.

## Fees and Self-Generated - \$1.35 billion

- Tuition and Fees, Sales and Services of Educational Activities, Activities related to Instruction, State Grants, Other Self-Generated Revenues.

## Statutory Dedications - \$172 million

- LA Quality Education Support Fund, Support Education in Louisiana Fund (SELF), TOPS Fund, Tobacco Health Care Fund, and Workforce Training - Rapid Response.

## Federal Funds - \$91 million

- Federal Family Education Loan Program and other grants/scholarships at LOSFA
- Federal Grants and Appropriations for LUMCON and Agricultural Centers.



# Expenditure Breakdown

Expenditures	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommended	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
Salaries	\$1,040,872,117	\$1,114,118,326	\$0	(\$1,114,118,326)	(100.0%)
Other Compensation	\$57,763,277	\$49,871,889	\$0	(\$49,871,889)	(100.0%)
Related Benefits	\$439,428,097	\$472,587,504	\$0	(\$472,587,504)	(100.0%)
Travel	\$9,855,695	\$10,125,411	\$0	(\$10,125,411)	(100.0%)
Operating Services	\$163,560,185	\$145,327,446	\$0	(\$145,327,446)	(100.0%)
Supplies	\$80,934,946	\$45,154,985	\$0	(\$45,154,985)	(100.0%)
Professional Services	\$36,159,016	\$28,926,652	\$0	(\$28,926,652)	(100.0%)
Other Charges	\$646,315,996	\$736,903,675	\$2,412,147,450	\$1,675,243,775	227.3%
Acq/Major Repairs	\$28,308,363	\$20,422,382	\$0	(\$20,422,382)	(100.0%)
Unallotted	\$0	\$0	\$0	\$0	-
<b>TOTAL EXP</b>	<b>\$2,503,197,692</b>	<b>\$2,623,438,270</b>	<b>\$2,412,147,450</b>	<b>(\$211,290,820)</b>	<b>(8.1%)</b>

Current Executive Budget practice and interpretation by the Division of Administration places all Higher Education State General Fund dollars in the Board of Regents' budget and into the Other Charges expenditure category. Thus, there are no itemized expenditure categories with which to compare recommended expenditures to previous fiscal years until the appropriation letters are issued in the next fiscal year.

Source: Executive Budget Supporting Documents



# Expenditure by Object

## Total Higher Education

Expenditures	FY 08-09 Actual Expenditures	FY 09-10 Actual Expenditures	FY 10-11 Actual Expenditures	FY 11-12 Actual Expenditures	FY 12-13 Actual Expenditures	FY 13-14 Actual Expenditures	FY 14-15 Beginning Budget	\$ Change 08-09 over 14-15	% Change
Salaries	\$1,414,956,594	\$1,369,645,063	\$1,337,997,099	\$1,290,444,951	\$1,215,446,283	\$1,042,134,696	\$1,113,975,159	(\$300,981,435)	(21.3%)
Other Compensation	\$75,728,796	\$76,479,196	\$78,775,219	\$72,921,317	\$72,380,139	\$56,500,699	\$49,852,209	(\$25,876,587)	(34.2%)
Related Benefits	\$394,014,635	\$393,603,932	\$443,198,935	\$486,657,056	\$474,921,754	\$439,428,080	\$473,163,576	\$79,148,940	20.1%
Travel	\$16,549,720	\$10,373,299	\$9,720,419	\$10,874,887	\$10,692,941	\$9,855,696	\$10,141,241	(\$6,408,479)	(38.7%)
Operating Services	\$238,473,908	\$212,582,243	\$219,330,246	\$193,764,111	\$182,503,365	\$164,270,563	\$164,082,657	(\$74,391,251)	(31.2%)
Supplies	\$168,361,533	\$148,474,886	\$151,980,059	\$145,067,041	\$138,254,020	\$80,934,947	\$45,999,794	(\$122,361,739)	(72.7%)
Prof Services	\$33,852,194	\$34,476,942	\$32,452,881	\$27,191,051	\$35,788,017	\$36,167,404	\$29,062,223	(\$4,789,971)	(14.1%)
Other Charges	\$393,653,665	\$556,012,215	\$635,879,691	\$628,119,895	\$610,682,362	\$645,517,194	\$727,457,609	\$333,803,944	84.8%
Acq/Major Repairs	\$54,799,207	\$31,114,818	\$52,227,686	\$29,804,409	\$24,374,032	\$28,994,923	\$20,474,021	(\$34,325,186)	(62.6%)
Unallotted	\$0	\$172,115	\$103,827	\$415,717	\$503,173	\$0	\$0	\$0	-
<b>TOTAL EXP</b>	<b>\$2,790,390,251</b>	<b>\$2,832,934,709</b>	<b>\$2,961,666,062</b>	<b>\$2,885,260,435</b>	<b>\$2,765,546,085</b>	<b>\$2,503,804,202</b>	<b>\$2,634,208,489</b>	<b>(\$156,181,763)</b>	<b>(5.3%)</b>

## Higher Education - without LOSFA, HSCS Hospital, EA Conway Medical Center, and Huey P. Long Medical Center

Expenditures	FY 08-09 Actual Expenditures	FY 09-10 Actual Expenditures	FY 10-11 Actual Expenditures	FY 11-12 Actual Expenditures	FY 12-13 Actual Expenditures	FY 13-14 Actual Expenditures	FY 14-15 Beginning Budget	\$ Change 08-09 over 14-15	% Change
Salaries	\$1,208,861,277	\$1,150,459,998	\$1,127,446,560	\$1,079,556,517	\$1,030,576,508	\$1,007,753,337	\$1,109,581,672	(\$99,279,605)	(8.2%)
Other Compensation	\$52,674,807	\$49,504,884	\$52,635,439	\$48,911,628	\$48,159,892	\$47,669,432	\$49,718,683	(\$2,956,125)	(5.6%)
Related Benefits	\$346,065,974	\$339,917,551	\$383,809,983	\$420,992,408	\$413,879,875	\$426,084,253	\$471,101,059	\$125,035,085	36.1%
Travel	\$16,364,519	\$10,113,898	\$9,604,899	\$10,751,440	\$10,542,234	\$9,737,102	\$9,974,205	(\$6,390,313)	(39.0%)
Operating Services	\$190,039,130	\$171,901,708	\$182,240,705	\$158,492,778	\$147,946,576	\$154,868,609	\$163,468,805	(\$26,570,325)	(14.0%)
Supplies	\$66,897,567	\$46,226,054	\$52,850,694	\$47,764,137	\$48,261,483	\$46,707,478	\$45,910,029	(\$20,987,538)	(31.4%)
Prof Services	\$21,076,886	\$21,895,056	\$21,028,865	\$17,949,169	\$17,623,110	\$20,156,383	\$18,363,173	(\$2,713,713)	(12.9%)
Other Charges	\$375,488,046	\$342,768,125	\$364,231,729	\$342,237,256	\$312,285,348	\$341,537,297	\$401,112,857	\$25,624,811	6.8%
Acq/Major Repairs	\$50,985,842	\$26,853,119	\$47,067,373	\$27,494,842	\$22,881,964	\$28,279,539	\$20,355,521	(\$30,630,321)	(60.1%)
Unallotted	\$0	\$172,115	\$103,827	\$415,717	\$503,173	\$0	\$0	\$0	-
<b>TOTAL EXP</b>	<b>\$2,328,454,047</b>	<b>\$2,159,812,509</b>	<b>\$2,241,020,074</b>	<b>\$2,154,565,891</b>	<b>\$2,052,660,163</b>	<b>\$2,082,793,429</b>	<b>\$2,289,586,004</b>	<b>(\$38,868,043)</b>	<b>(1.7%)</b>

Source: BOR-1 Actuals



# Expenditure by Function

## Total Higher Education

Expenditures	FY 08-09 Actual Expenditures	FY 09-10 Actual Expenditures	FY 10-11 Actual Expenditures	FY 11-12 Actual Expenditures	FY 12-13 Actual Expenditures	FY 13-14 Actual Expenditures	FY 14-15 Beginning Budget	\$ Change 08-09 over 14-15	% Change
Instruction	\$926,063,191	\$868,800,621	\$882,918,123	\$861,003,040	\$824,670,100	\$798,660,736	\$909,111,755	(\$16,951,436)	(1.8%)
Research	\$207,438,440	\$192,796,732	\$187,035,996	\$181,581,654	\$174,888,981	\$176,154,906	\$181,192,559	(\$26,245,881)	(12.7%)
Public Service	\$73,249,186	\$63,533,123	\$60,142,159	\$57,991,157	\$55,219,162	\$55,812,841	\$55,417,932	(\$17,831,254)	(24.3%)
Academic Support	\$212,405,601	\$191,905,211	\$204,800,505	\$200,038,346	\$195,441,410	\$198,290,688	\$209,957,722	(\$2,447,879)	(1.2%)
Student Services	\$89,602,372	\$92,156,247	\$97,556,307	\$98,354,055	\$96,795,328	\$100,313,404	\$106,732,687	\$17,130,315	19.1%
Institutional Support	\$403,755,871	\$355,995,504	\$348,962,499	\$328,044,165	\$298,297,008	\$320,430,640	\$387,956,592	(\$15,799,279)	(3.9%)
Scholarships/ Fellowships	\$104,963,748	\$281,181,029	\$314,698,335	\$352,931,137	\$375,004,159	\$416,548,403	\$458,272,070	\$353,308,322	336.6%
Plant Operations/ Maintenance	\$255,357,098	\$239,445,217	\$256,494,739	\$236,038,265	\$219,483,173	\$222,529,105	\$225,934,194	(\$29,422,904)	(11.5%)
<b>Total E&amp;G Expenditures</b>	<b>\$2,272,835,507</b>	<b>\$2,285,813,683</b>	<b>\$2,352,608,663</b>	<b>\$2,315,981,820</b>	<b>\$2,239,799,321</b>	<b>\$2,288,740,724</b>	<b>\$2,534,575,511</b>	<b>\$261,740,004</b>	<b>11.1%</b>
Hospital	\$461,436,587	\$467,198,833	\$500,499,290	\$493,307,328	\$435,461,774	\$103,133,316	\$0	(\$461,436,587)	(100.0%)
Transfers out of agency	\$8,857,543	\$13,077,216	\$11,364,598	\$4,469,986	\$6,585,911	\$11,397,330	\$11,972,656	\$3,115,113	35.2%
Athletics	\$39,878,238	\$29,971,258	\$38,196,643	\$30,464,810	\$26,024,947	\$23,451,864	\$21,410,507	(\$18,467,731)	(46.3%)
Other	\$7,382,367	\$36,873,722	\$58,996,878	\$41,144,952	\$57,674,132	\$77,080,964	\$66,249,819	\$58,867,452	797.4%
<b>Total Expenditures</b>	<b>\$2,790,390,243</b>	<b>\$2,832,934,712</b>	<b>\$2,961,666,071</b>	<b>\$2,885,368,895</b>	<b>\$2,765,546,084</b>	<b>\$2,503,804,199</b>	<b>\$2,634,208,493</b>	<b>(\$156,181,750)</b>	<b>(5.3%)</b>

## Higher Education - without LOSFA, HSCS Hospital, EA Conway Medical Center, and Huey P. Long Medical Center

Expenditures	FY 08-09 Actual Expenditures	FY 09-10 Actual Expenditures	FY 10-11 Actual Expenditures	FY 11-12 Actual Expenditures	FY 12-13 Actual Expenditures	FY 13-14 Actual Expenditures	FY 14-15 Beginning Budget	\$ Change 08-09 over 14-15	% Change
Instruction	\$926,063,191	\$868,800,621	\$882,918,123	\$861,003,040	\$824,670,100	\$798,660,736	\$909,111,755	(\$16,951,436)	(1.8%)
Research	\$207,438,440	\$192,796,732	\$187,035,996	\$181,581,654	\$174,888,981	\$176,154,906	\$181,192,559	(\$26,245,881)	(12.7%)
Public Service	\$73,249,186	\$63,533,123	\$60,142,159	\$57,991,157	\$55,219,162	\$55,812,841	\$55,417,932	(\$17,831,254)	(24.3%)
Academic Support	\$212,405,601	\$191,905,211	\$204,800,505	\$200,038,346	\$195,441,410	\$198,290,688	\$209,957,722	(\$2,447,879)	(1.2%)
Student Services	\$89,602,372	\$84,011,949	\$89,355,130	\$88,618,799	\$86,480,788	\$89,330,235	\$93,829,005	\$4,226,633	4.7%
Institutional Support	\$403,755,871	\$355,995,504	\$348,962,499	\$328,044,165	\$298,297,008	\$320,430,640	\$387,956,592	(\$15,799,279)	(3.9%)
Scholarships/ Fellowships	\$104,963,748	\$116,117,161	\$135,976,321	\$151,706,009	\$154,559,622	\$163,773,646	\$179,601,949	\$74,638,201	71.1%
Plant Operations/ Maintenance	\$255,357,098	\$239,445,217	\$256,494,739	\$236,038,265	\$219,483,173	\$222,529,105	\$225,934,194	(\$29,422,904)	(11.5%)
<b>Total E&amp;G Expenditures</b>	<b>\$2,272,835,507</b>	<b>\$2,112,605,517</b>	<b>\$2,165,685,472</b>	<b>\$2,105,021,436</b>	<b>\$2,009,040,244</b>	<b>\$2,024,982,798</b>	<b>\$2,243,001,708</b>	<b>(\$29,833,799)</b>	<b>(1.4%)</b>
Hospital	\$0	\$0	\$0	\$0	(\$0)	\$0	\$0	\$0	-
Transfers out of agency	\$8,857,543	\$13,077,216	\$11,364,598	\$4,469,986	\$6,585,911	\$11,385,149	\$11,972,656	\$3,115,113	35.2%
Athletics	\$39,878,238	\$29,971,258	\$38,196,643	\$30,464,810	\$26,024,947	\$23,451,864	\$21,410,507	(\$18,467,731)	(46.3%)
Other	\$6,882,759	\$4,158,521	\$21,211,187	\$10,866,127	\$11,009,061	\$22,973,615	\$13,201,137	\$6,318,378	91.8%
<b>Total Expenditures</b>	<b>\$2,328,454,047</b>	<b>\$2,159,812,513</b>	<b>\$2,236,457,900</b>	<b>\$2,150,822,359</b>	<b>\$2,052,660,162</b>	<b>\$2,082,793,427</b>	<b>\$2,289,586,008</b>	<b>(\$38,868,039)</b>	<b>(1.7%)</b>

Source: BOR-1 Actuals



# Significant Adjustments

**(\$568.5M)**  
**State Gen.  
Fund**



**State General Fund Reduction.** Includes state general fund cut of \$474.2 million, MOF swap with Tuition (\$70M), and GEMS "savings" (\$24M).

**\$372M**  
**State Gen.  
Fund**



Provides **supplementary** revenue from converting refundable tax credits to non-refundable.

**(\$196 Million)** State General Fund Reduction to Institutions including the Supplementary Revenue (excluding other changes).

**\$70M**  
**FSGR**



Increases FSGR budget authority **for tuition increases**. While the adjustment is for \$70 million tuition increase the BOR estimates there will only be **\$36.4 million of tuition increase** for FY 15-16 due to enrollment declines, LaGRAD Act eligibility, or SREB limitations.

**\$34M**  
**SGF/SD**



Increase of \$34.3M **for projected increase in TOPS award payments**, this swap increases SGF and reduces TOPS Fund (SD) by \$24.2M due to one-time funding from the arbitration settlement. Overall SGF for TOPS=\$58.4M.



# Significant Adjustments

Includes adjustments for the following:

- LOSFA programs - \$549K net reduction (not including TOPS adjustments).
- Elimination of one-time appropriations - SGF: (\$12.6M).
- SELF Fund MOF swap (reduces SGF and increases SD by \$1.2 million).
- Budget realignments within LSU System (including transfer of Law Center and System Office to LSU main campus).
- Lab school adjustments for MFP (IAT: \$2.8M).
- Statutory dedications REC adjustments (\$971K).
- Funding for ULL for Procurement Technical Assistance Center (PTAC) (SGF: \$185,000). SGF: (\$11.9M); IAT: (\$245,881); FSGR: \$646,021; SD: \$230,479; and Federal (\$8.6M).

(\$21.7M)  
Various



\$1M  
SGF/IAT



Workforce and Innovation for a Stronger Economy (WISE) initiative. Reduces SGF \$11.15 million and increases IAT \$12.15 million from Community Development Block Grant. Includes \$12.15 million of IAT budget authority from FY 14-15 appropriation. WISE Funding: \$5.7 million SGF and \$24.3 million IAT. Total Budget Authority = \$30 million.

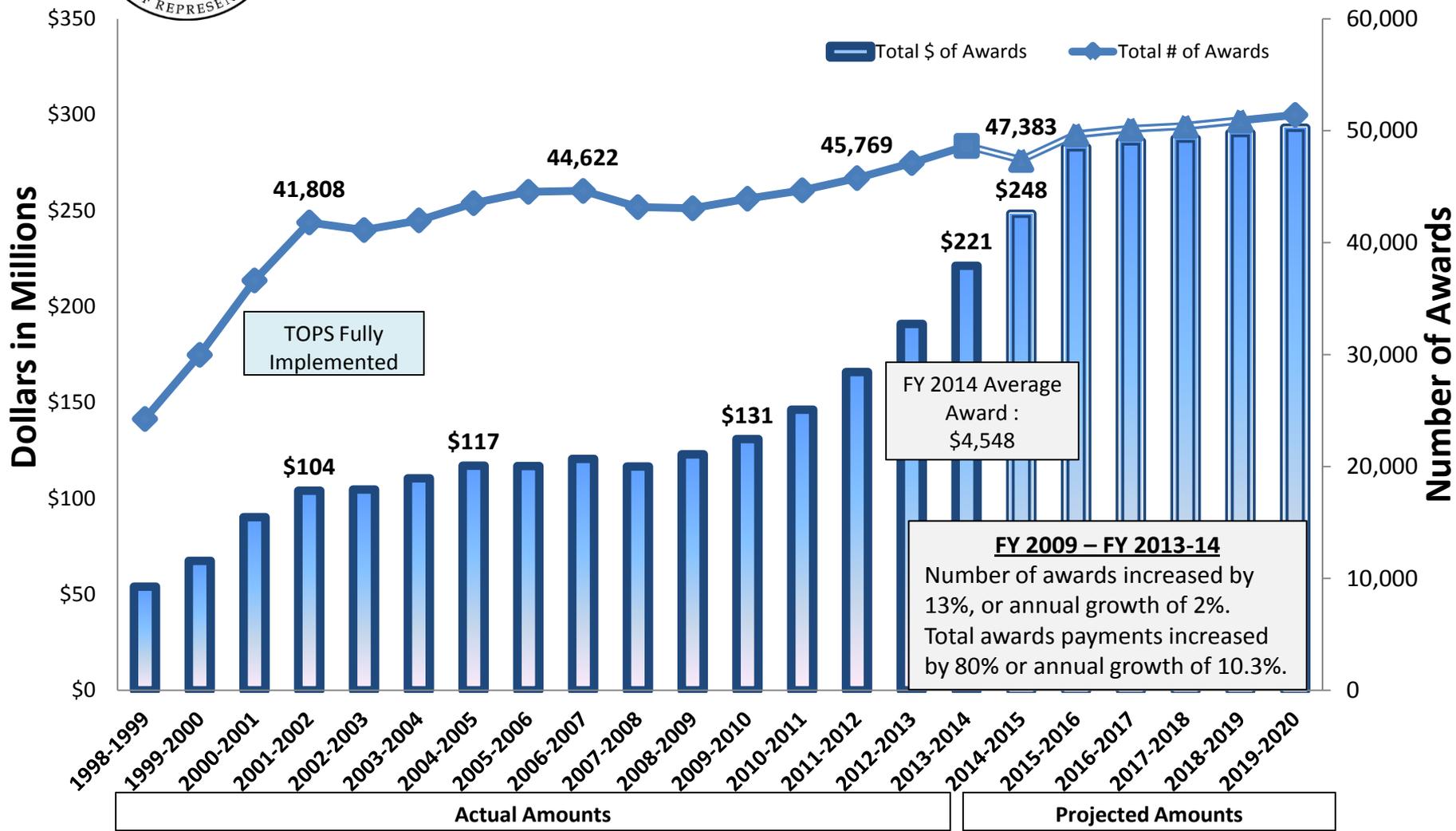
(\$98.3M)  
IAT/FSGR



Eliminates Health Sciences Center Shreveport IAT from DHH for **legacy costs** and eliminates FSGR for **hospital contracts** by transferring off-budget. (\$8,000,000) IAT and (\$90,316,488) FSGR.



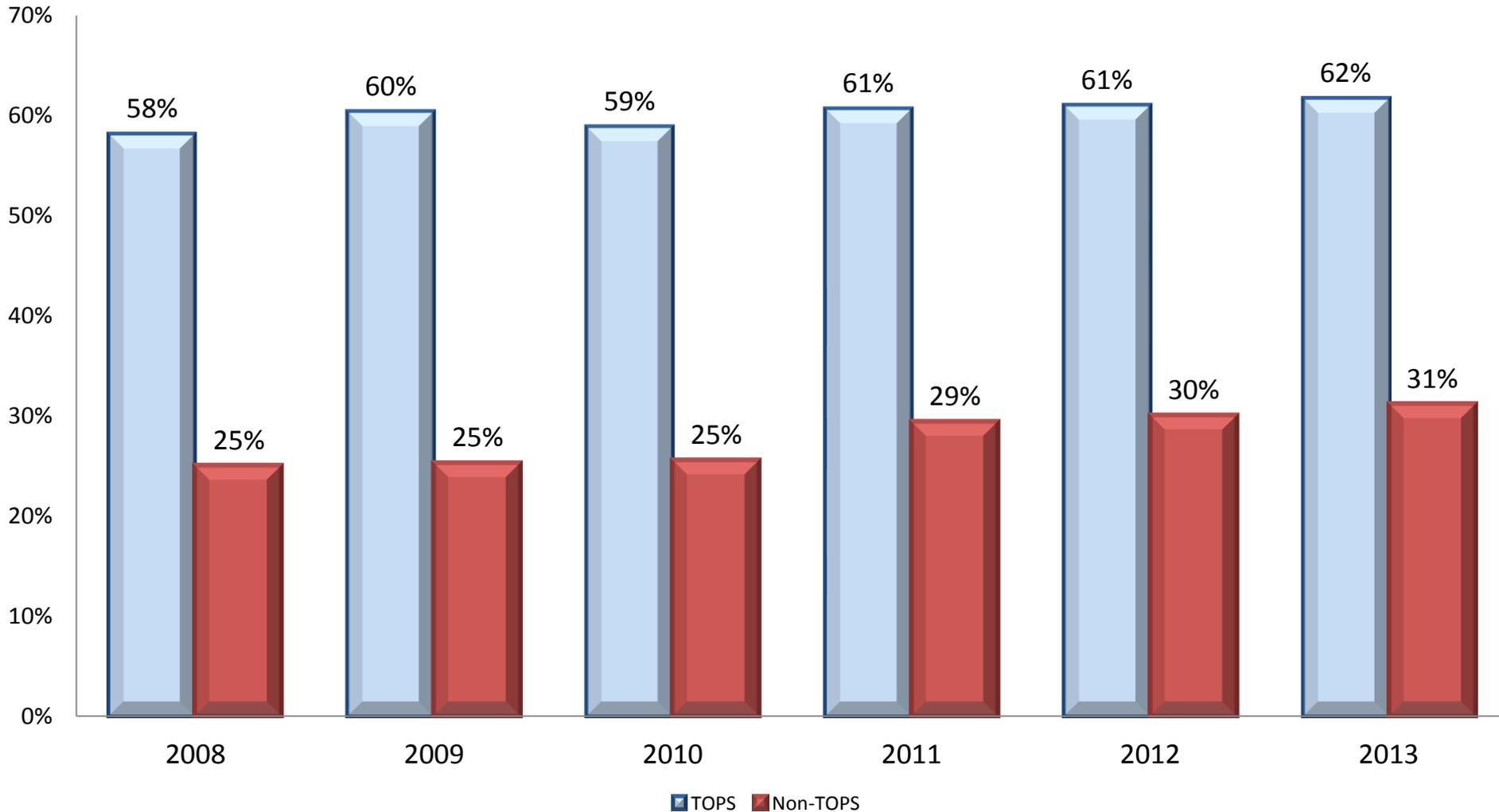
# Taylor Opportunity Program for Students (TOPS)



Source: Prepared by House Fiscal Division staff using Louisiana Office of Student Financial Assistance (LOSFA) website and Budget Request Projections.



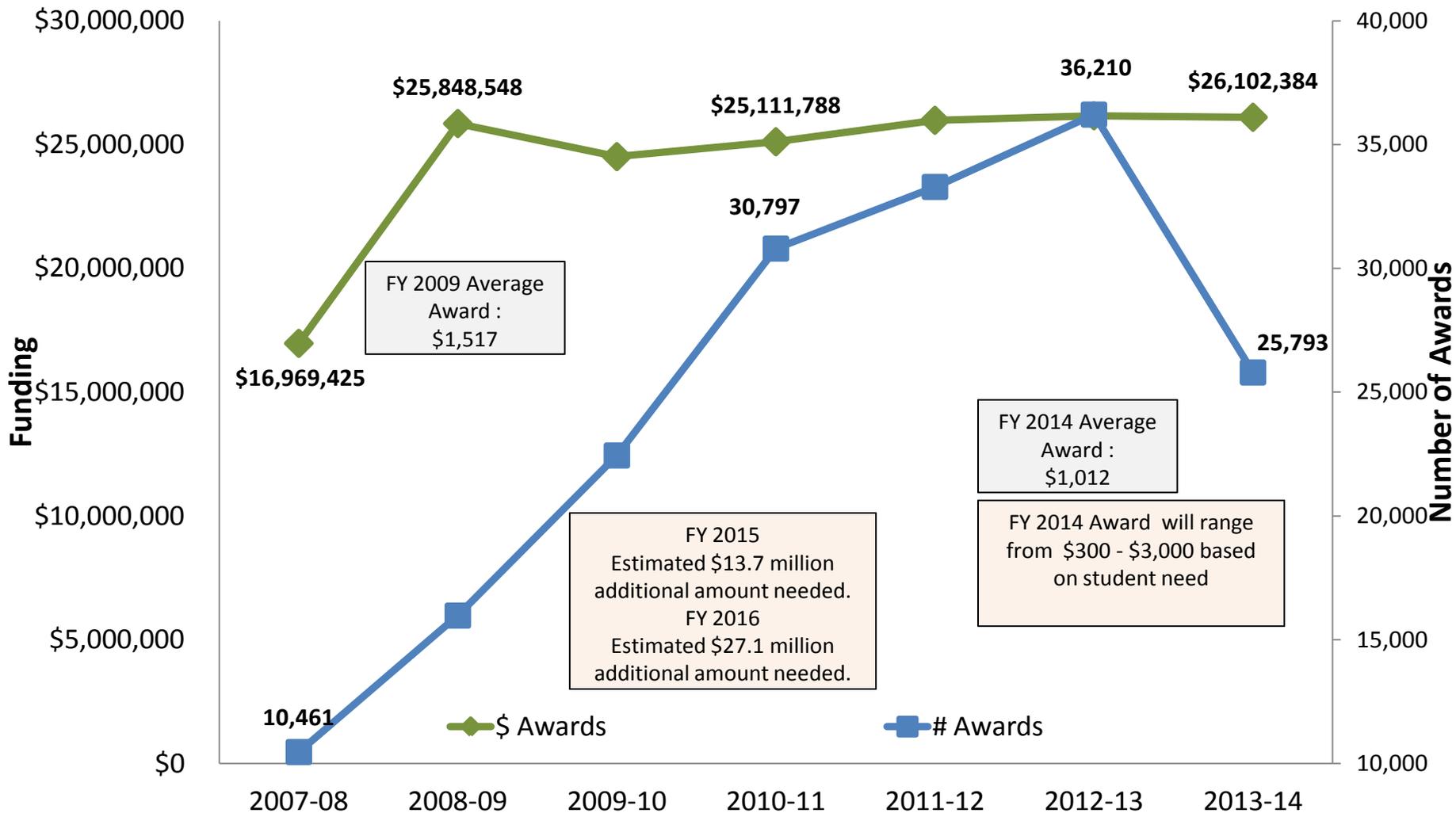
# 150% Statewide Baccalaureate Graduation Rate Among TOPS and Non-TOPS Students



Source: Prepared by the House Fiscal Division using BoR internal data files. TOPS Tech award recipients are considered non-TOPS for purposes of this analysis.



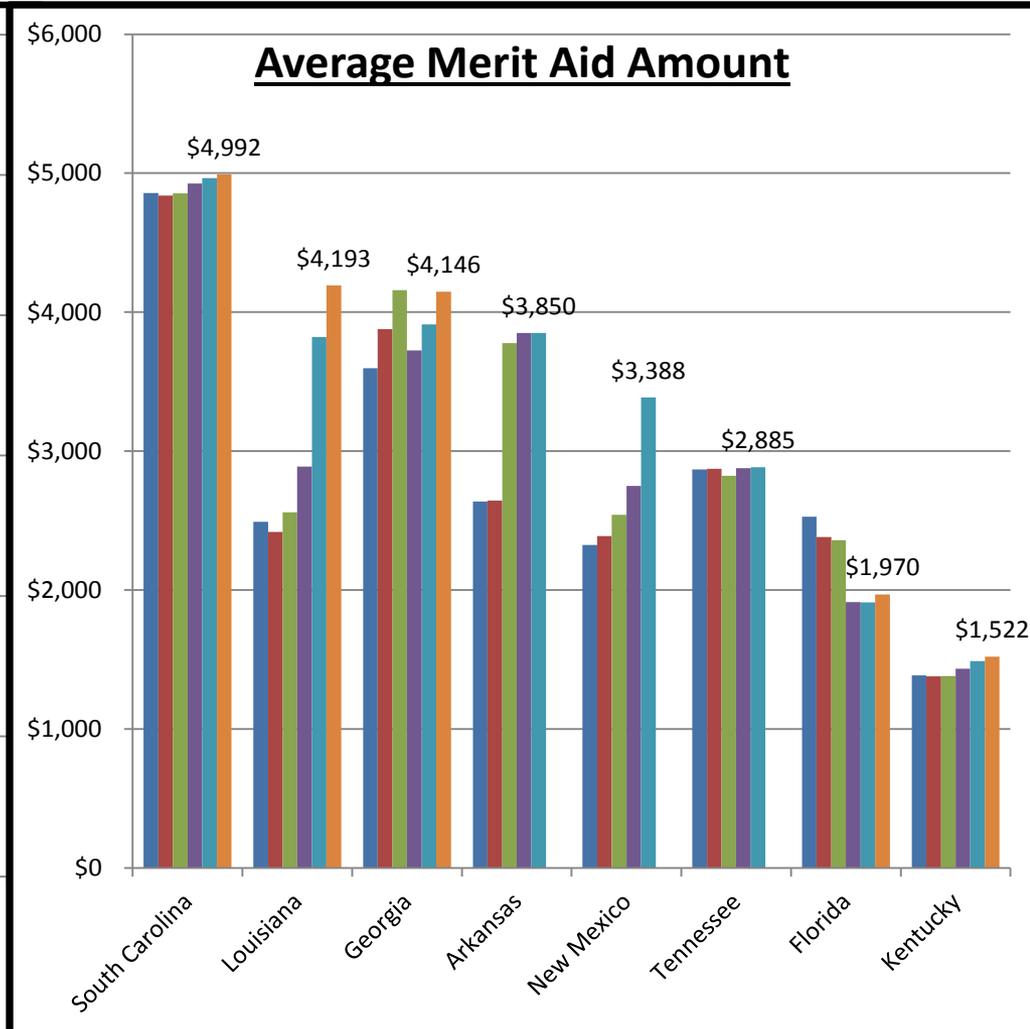
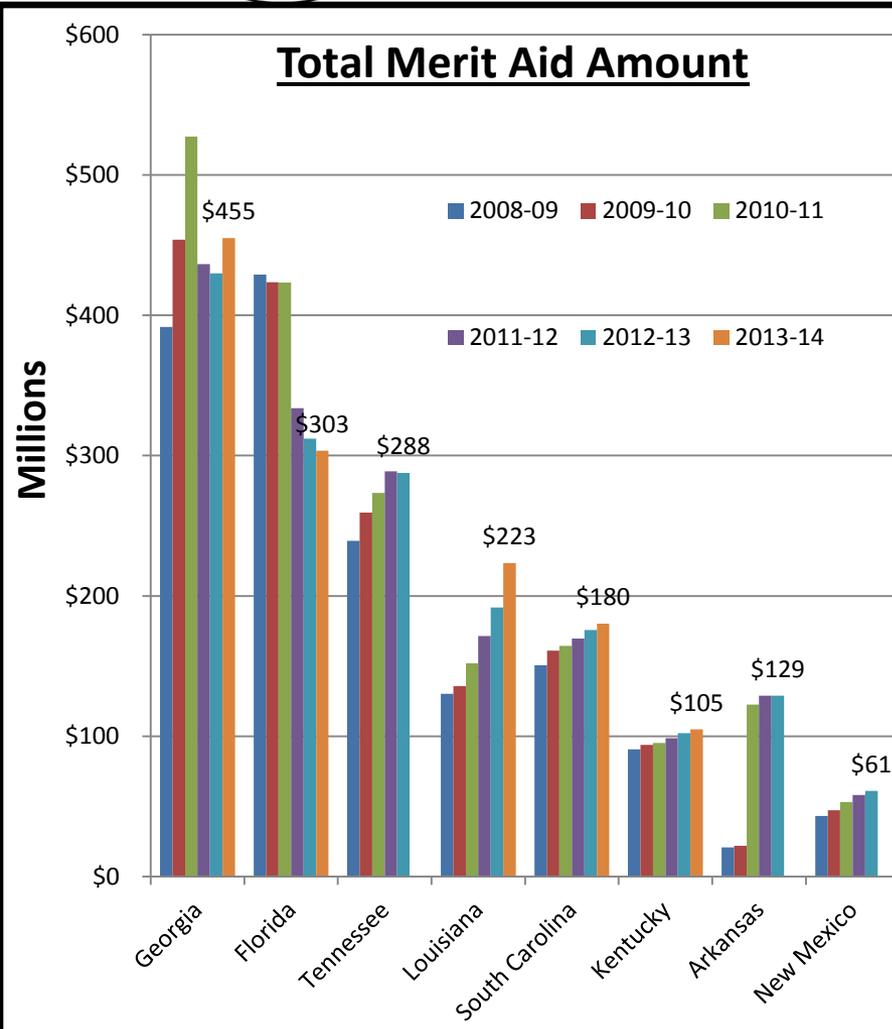
# Go Grants



Source: Prepared by House Fiscal Division staff using Louisiana Office of Student Financial Assistance (LOSFA) website and Budget Request.



# Merit-Based Aid Select State Comparison



Source: Prepared by the House Fiscal Division using National Association of State Student Grant & Aid Programs.



# Salaries and Positions

## **EOB FY 14-15 SALARIES**

- \$1.16 billion for Salaries and Other Compensation
- \$473 million for Related Benefits
- Total Personal Services = \$1.6 billion; 86.8% of Higher Education's total Existing Operating Budget (excluding Other Charges)

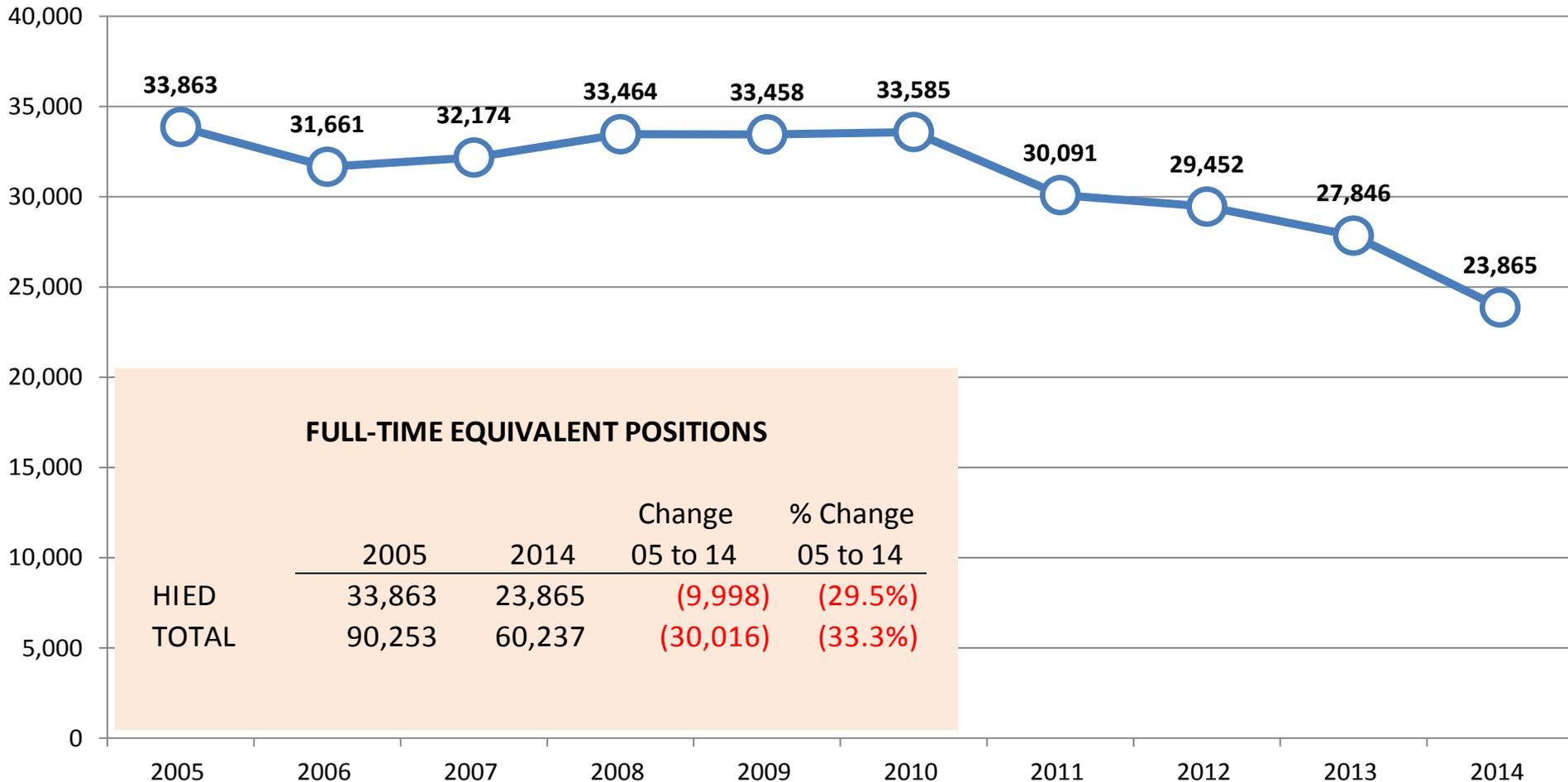
## **FY 15-16 POSITIONS**

- 19,483 Authorized Positions (4,685 classified and 14,798 unclassified)
- 0 full-time non-T.O. positions
- 0 Other Charges positions
  
- As of 1/30/2015, Higher Education had 1,076 vacancies. The Executive Budget eliminates 489 of these vacancies.



# Salaries and Positions

## TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS



### FULL-TIME EQUIVALENT POSITIONS

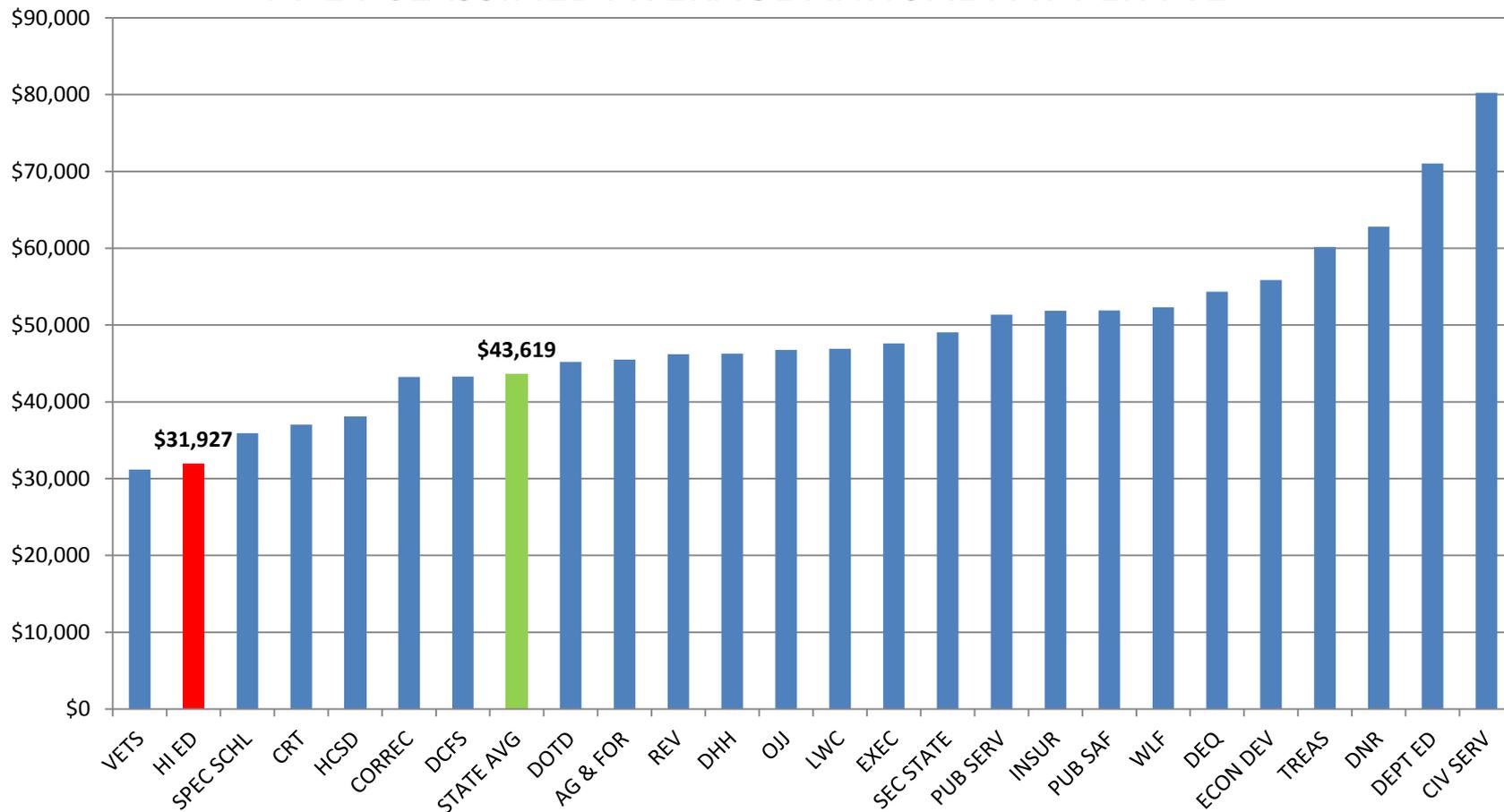
	2005	2014	Change 05 to 14	% Change 05 to 14
HIED	33,863	23,865	(9,998)	(29.5%)
TOTAL	90,253	60,237	(30,016)	(33.3%)

Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



# Salaries and Positions

FY 14 CLASSIFIED AVERAGE ANNUAL PAY PER FTE

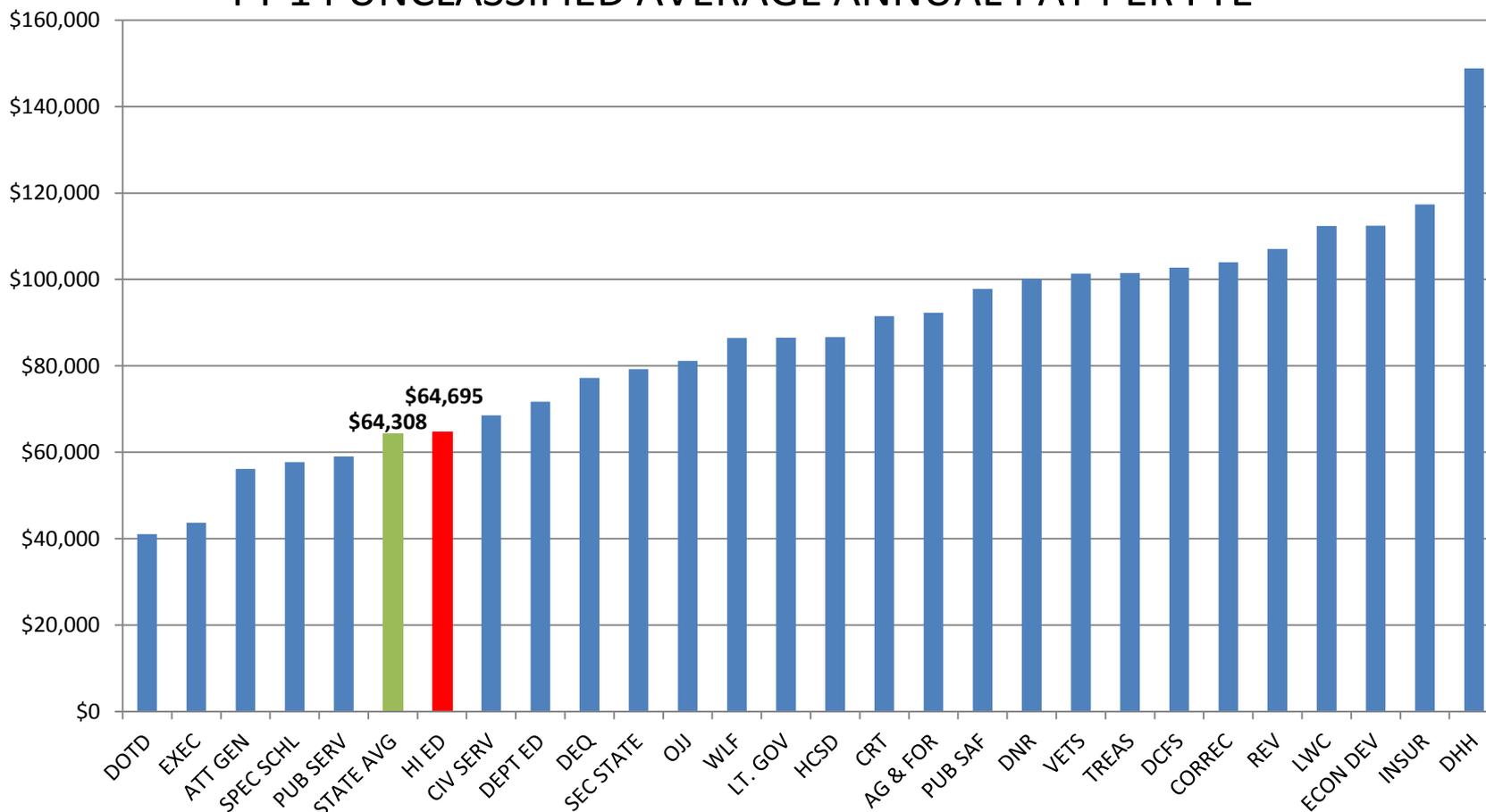


Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



# Salaries and Positions

FY 14 UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE



Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



# Employees



## Full time Equivalent Employees by Classification

*(excluding HSC Shreveport Hospital, E.A. Conway, Huey P. Long, and LOSFA)*

Employee Classification	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	09 to 15 # Change	09 to 15 % Change
Executive, Administrative, Managerial	2,336	2,106	1,762	1,715	1,851	1,830	1,750	(586)	(25.1%)
Faculty	10,597	10,265	10,225	10,070	9,798	9,605	9,523	(1,074)	(10.1%)
Professionals (support/service)	8,076	8,079	7,910	7,761	7,504	7,638	7,847	(229)	(2.8%)
Technical and paraprofessionals	3,969	3,875	3,569	3,588	3,561	3,166	3,066	(903)	(22.7%)
Clerical and secretarial	3,242	3,081	3,066	2,935	2,788	2,590	2,394	(849)	(26.2%)
Skilled Crafts	1,100	1,103	866	798	820	709	704	(396)	(36.0%)
Service/Maintenance	2,429	2,242	2,252	2,188	2,078	1,971	1,894	(534)	(22.0%)
<b>Total Full-time Equivalent Employees</b>	<b>31,749</b>	<b>30,752</b>	<b>29,650</b>	<b>29,054</b>	<b>28,400</b>	<b>27,509</b>	<b>27,179</b>	<b>(4,570)</b>	<b>(14.4%)</b>

Source: Prepared by House Fiscal Division staff using BOR Fall Employee Salary Database; data as of November 1 of each Fiscal Year.



# Average Annual Salary

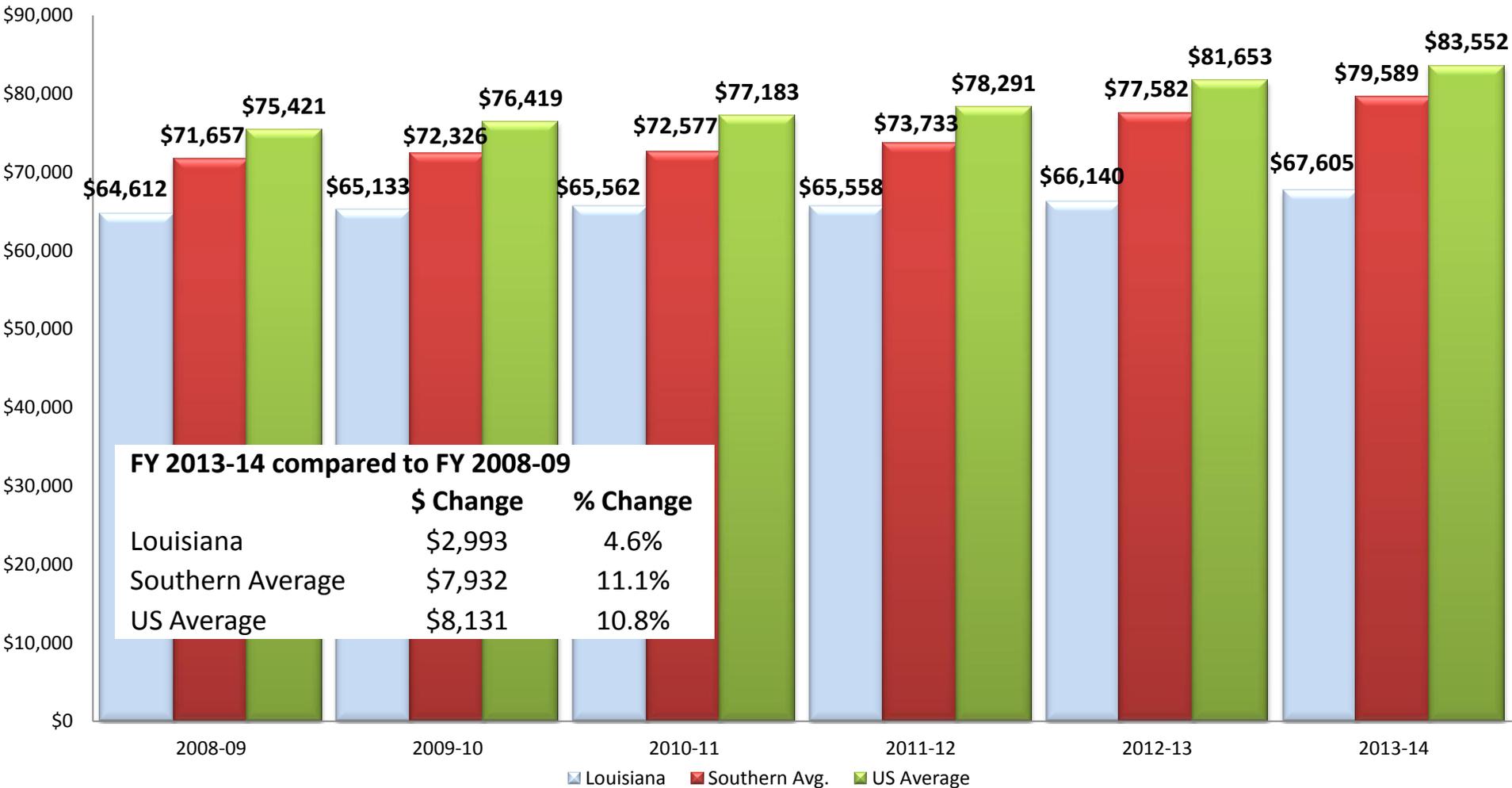
*(excluding HSC Shreveport Hospital, E.A. Conway, Huey P. Long, and LOSFA)*

Employee Classification	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	09 to 15 # Change	09 to 15 % Change
Executive, Administrative, Managerial	\$86,523	\$90,120	\$93,797	\$94,992	\$92,578	\$93,185	\$97,226	\$10,704	12.4%
Faculty	\$62,485	\$63,331	\$62,827	\$61,839	\$62,980	\$63,238	\$64,751	\$2,266	3.6%
Professionals (support/service)	\$47,362	\$47,559	\$48,217	\$48,387	\$49,215	\$50,911	\$51,930	\$4,568	9.6%
Technical and paraprofessionals	\$29,758	\$30,800	\$31,526	\$30,409	\$30,246	\$27,740	\$27,395	(\$2,364)	(7.9%)
Clerical and secretarial	\$29,623	\$30,456	\$30,105	\$30,005	\$30,269	\$30,677	\$31,335	\$1,712	5.8%
Skilled Crafts	\$36,302	\$37,119	\$37,894	\$37,783	\$37,164	\$37,635	\$37,925	\$1,623	4.5%
Service/Maintenance	\$23,390	\$24,568	\$25,293	\$24,950	\$25,102	\$25,415	\$25,817	\$2,428	10.4%
<b>Total Full-time Equivalent Employees</b>	<b>\$49,061</b>	<b>\$49,862</b>	<b>\$50,038</b>	<b>\$49,666</b>	<b>\$50,439</b>	<b>\$51,286</b>	<b>\$52,574</b>	<b>\$3,513</b>	<b>7.2%</b>

Source: Prepared by House Fiscal Division staff using BOR Fall Employee Salary Database; data as of November 1 of each Fiscal Year.



# Faculty Salary Comparisons 4-Year Institutions – All Ranks

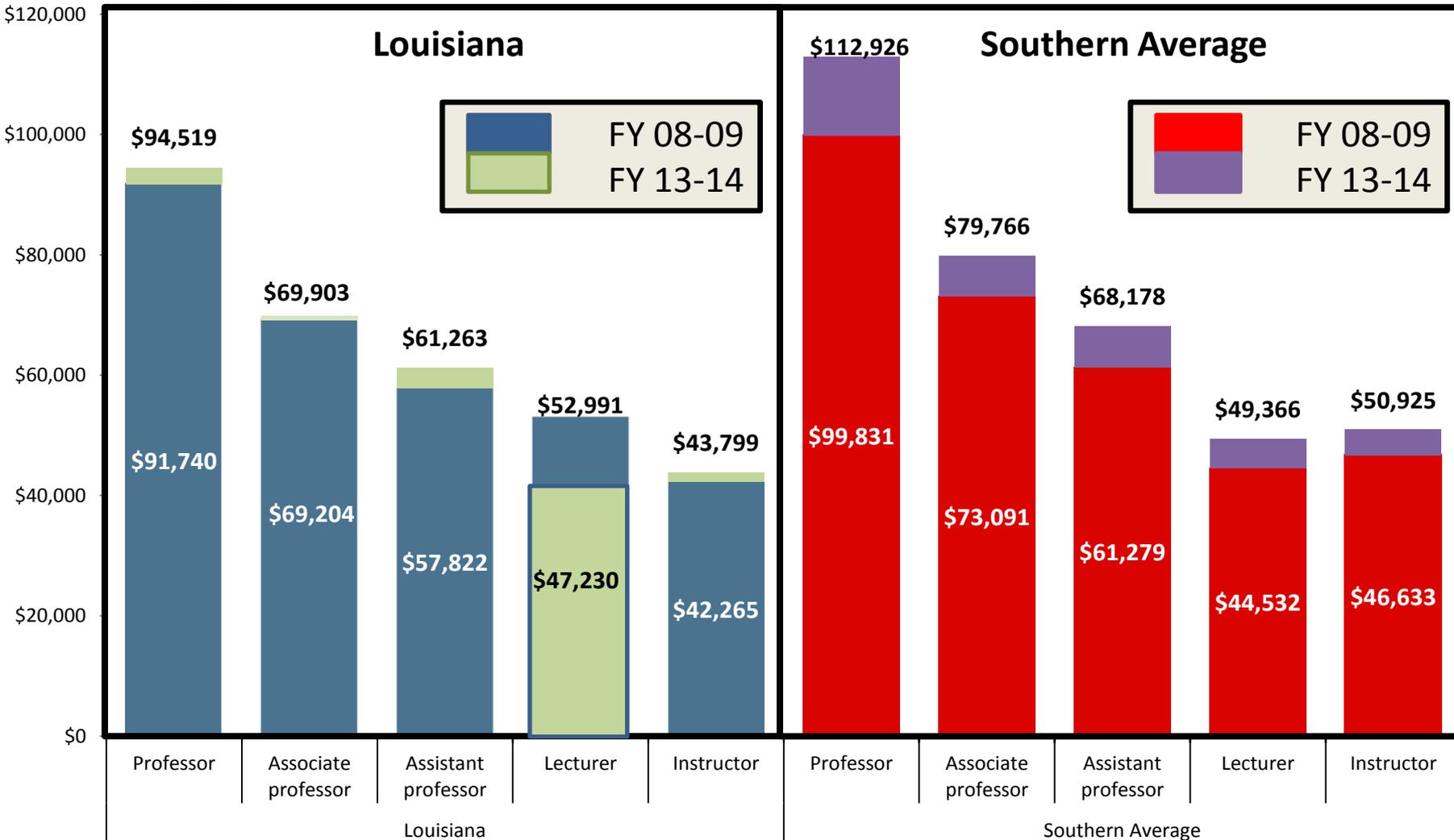


Source: Prepared by House Fiscal Division staff using the Integrated Postsecondary Education Data System (IPEDS) Data Center; data includes all faculty ranks.



# Faculty Salary Comparisons

## 4-Year Institutions by Academic Rank

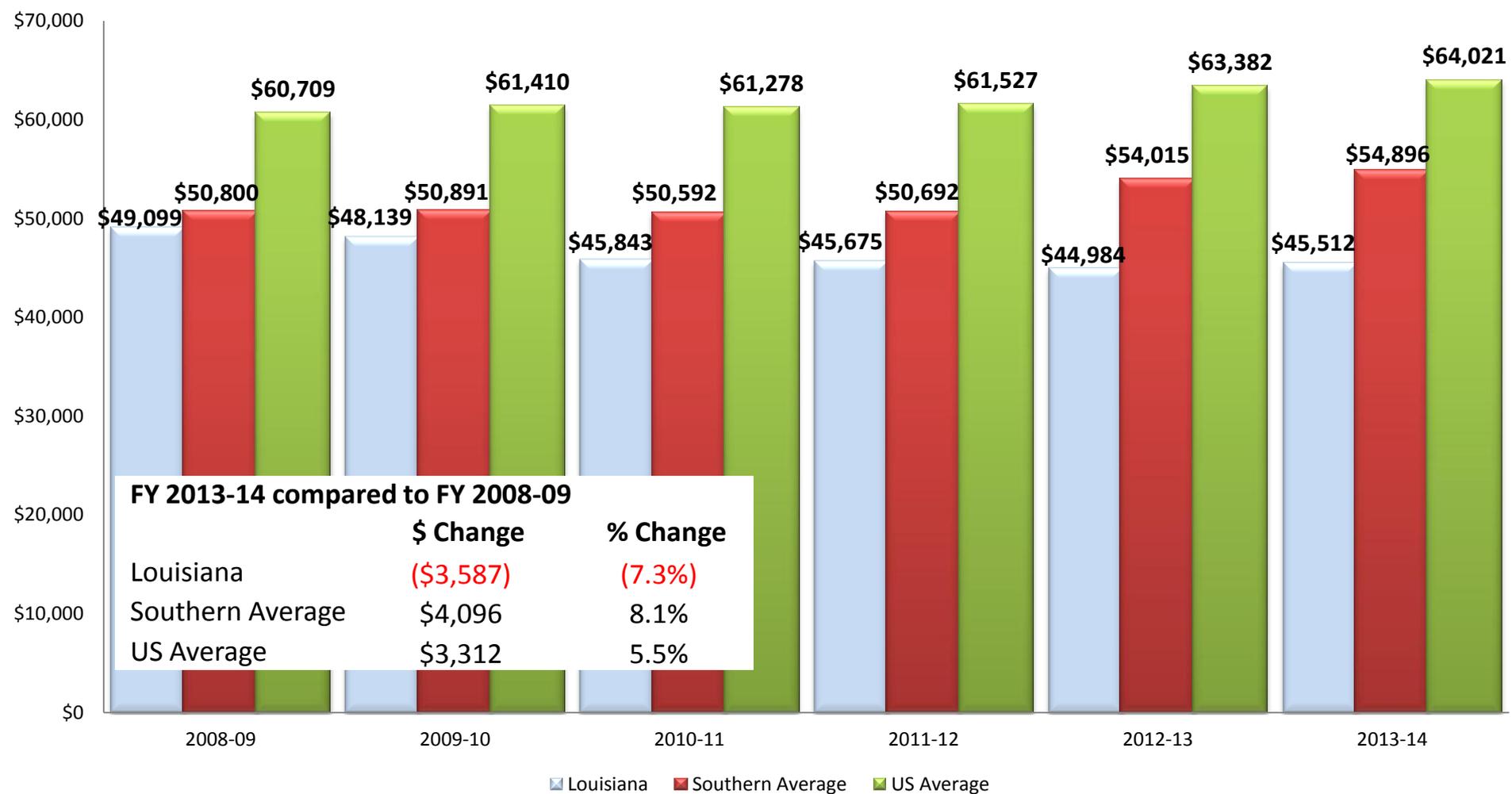


Source: Prepared by House Fiscal Division staff using the Integrated Postsecondary Education Data System (IPEDS) Data Center.



# Faculty Salary Comparisons

## 2-Year & below Institutions – All Ranks

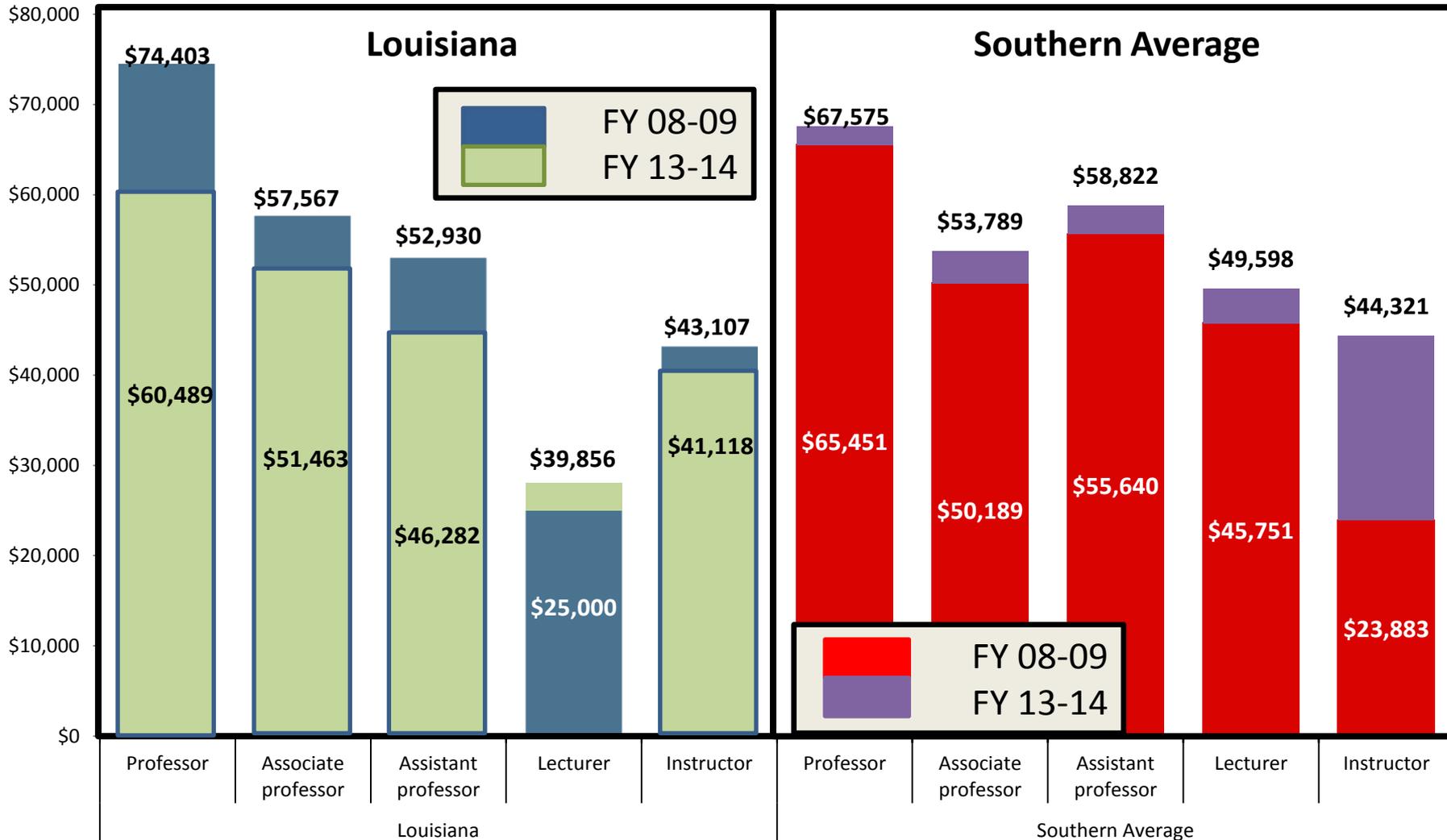


Source: Prepared by House Fiscal Division staff using the Integrated Postsecondary Education Data System (IPEDS) Data Center; includes all faculty ranks, equated 9-month contracts.



# Faculty Salary Comparisons

## 2-Year & Below Institutions by Academic Rank



Source: Prepared by House Fiscal Division staff using the Integrated Postsecondary Education Data System (IPEDS) Data Center; includes all faculty ranks, equated 9-month contracts.



# Tuition

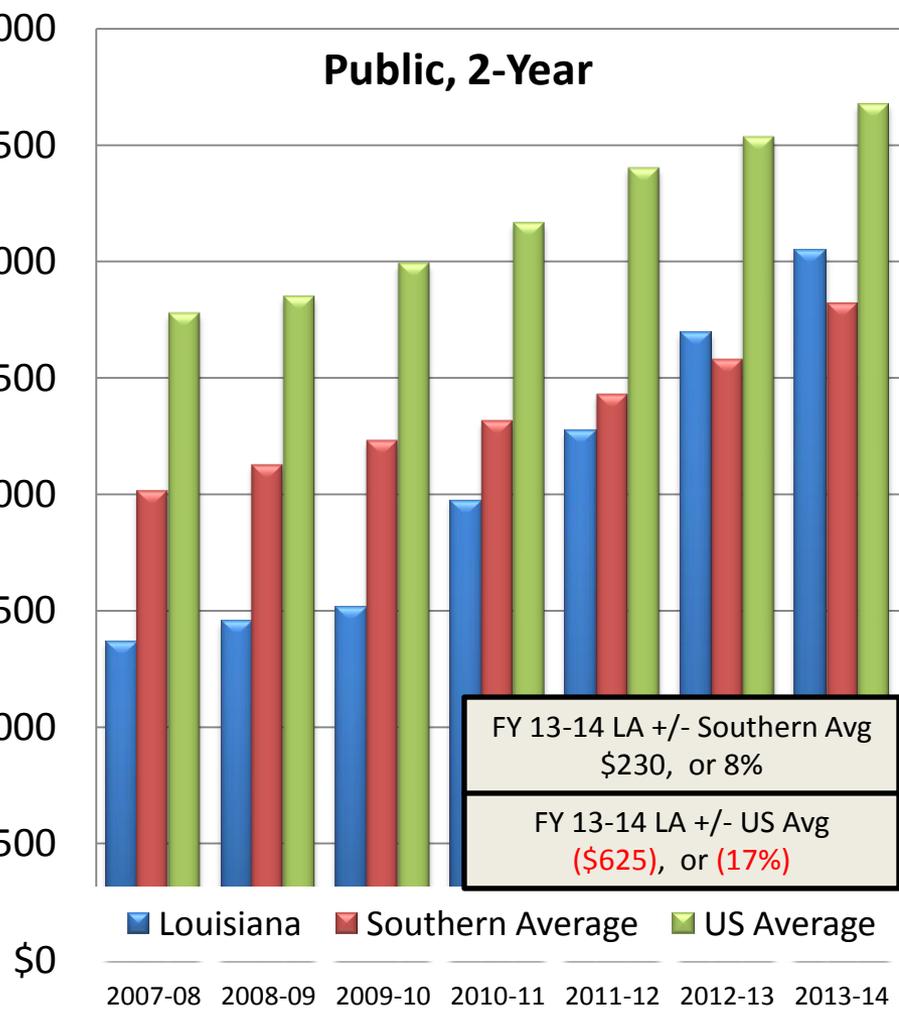
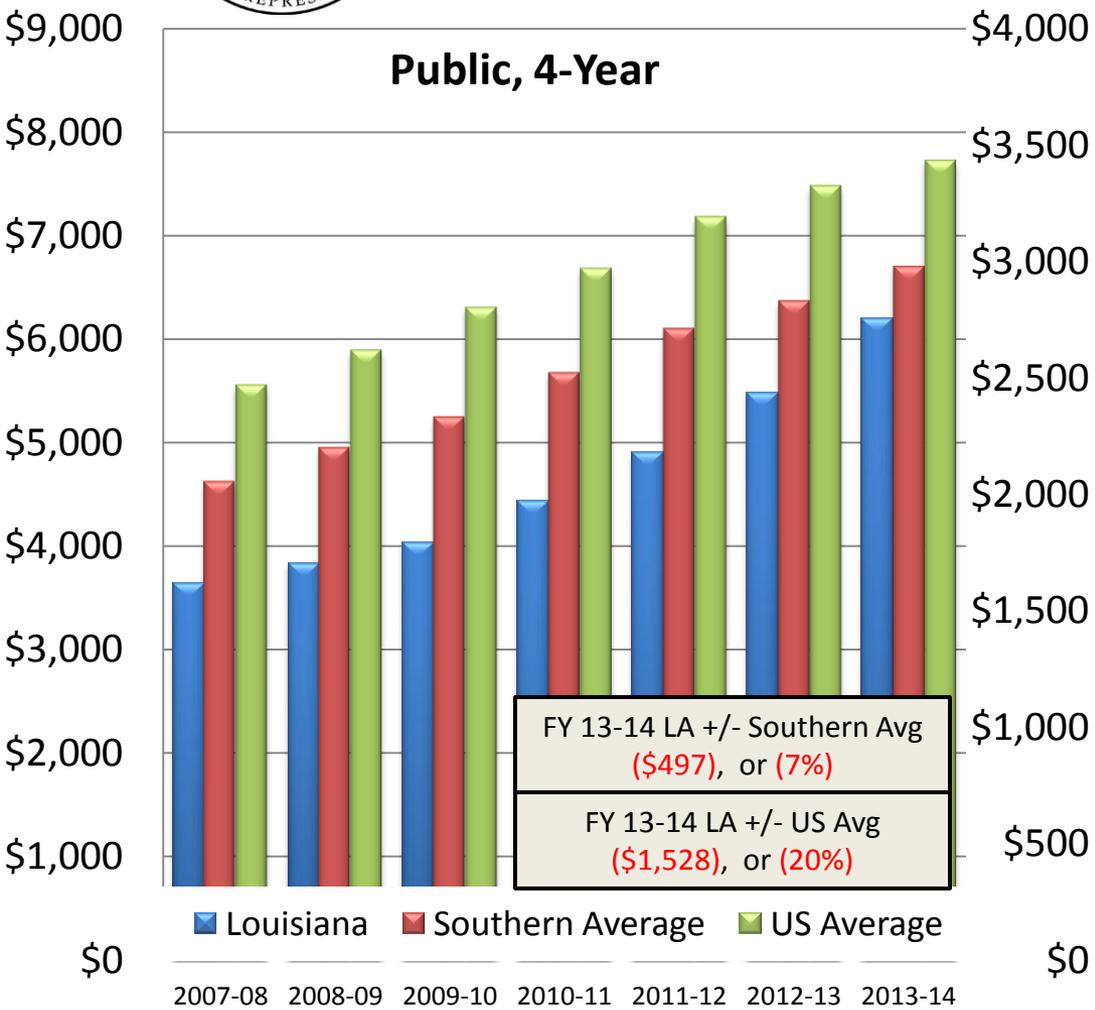


# Tuition Increases

- Currently, no decision has been made by any system/institution whether to increase tuition for Fiscal Year 15-16.
- Executive Budget contains \$70 million of Fees and Self-Generated budget authority relating to tuition increases, but BOR estimates only \$36.4 million of increases will actually be raised.
- Institutions have to consider the following issues:
  - Enrollment
  - SREB Eligibility
  - Student Accessibility



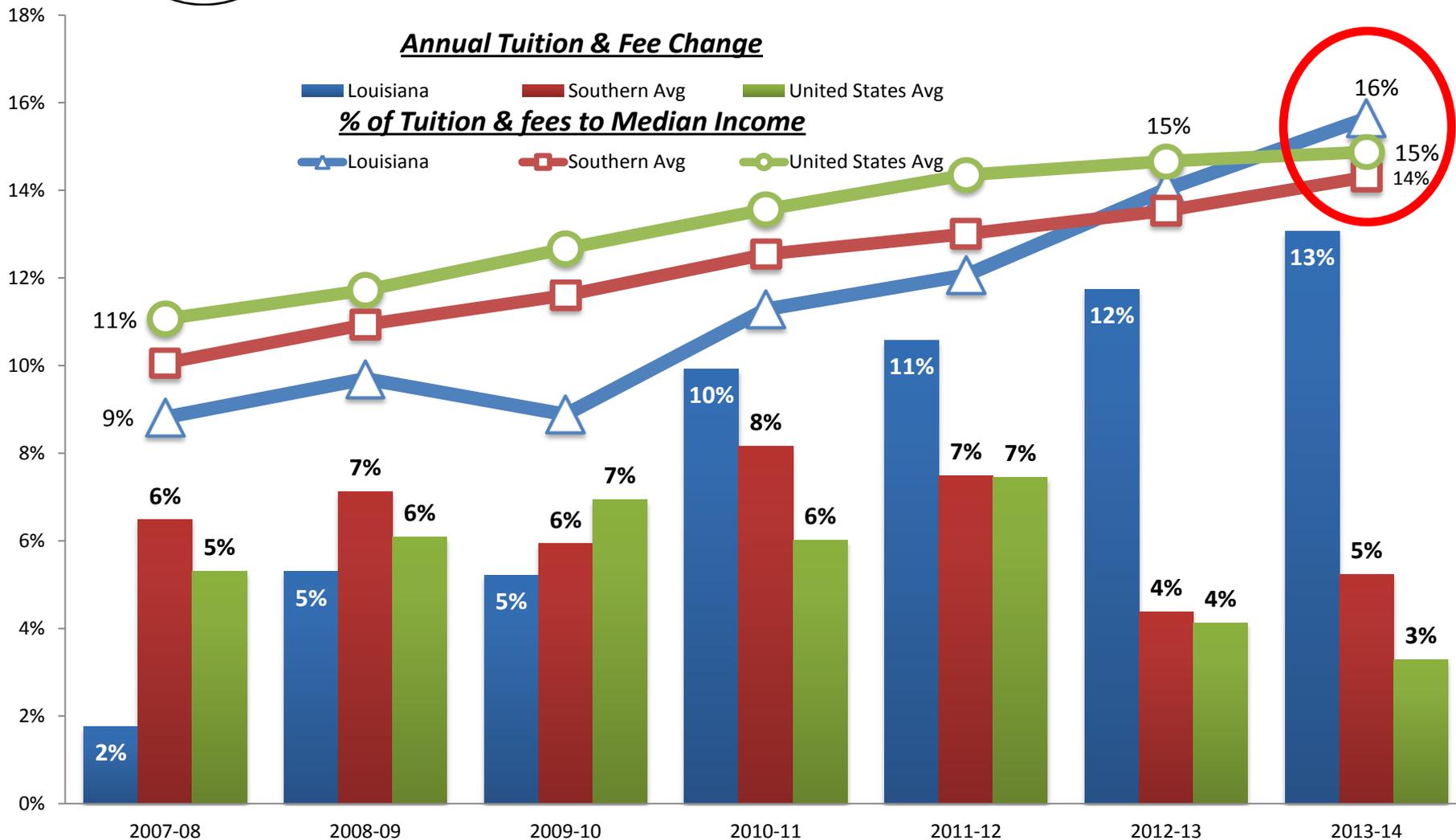
# Average Annual In-State Undergraduate Tuition and Fees



Source: Prepared by House Fiscal Division staff using the Integrated Postsecondary Education Data System (IPEDS) Data Center.



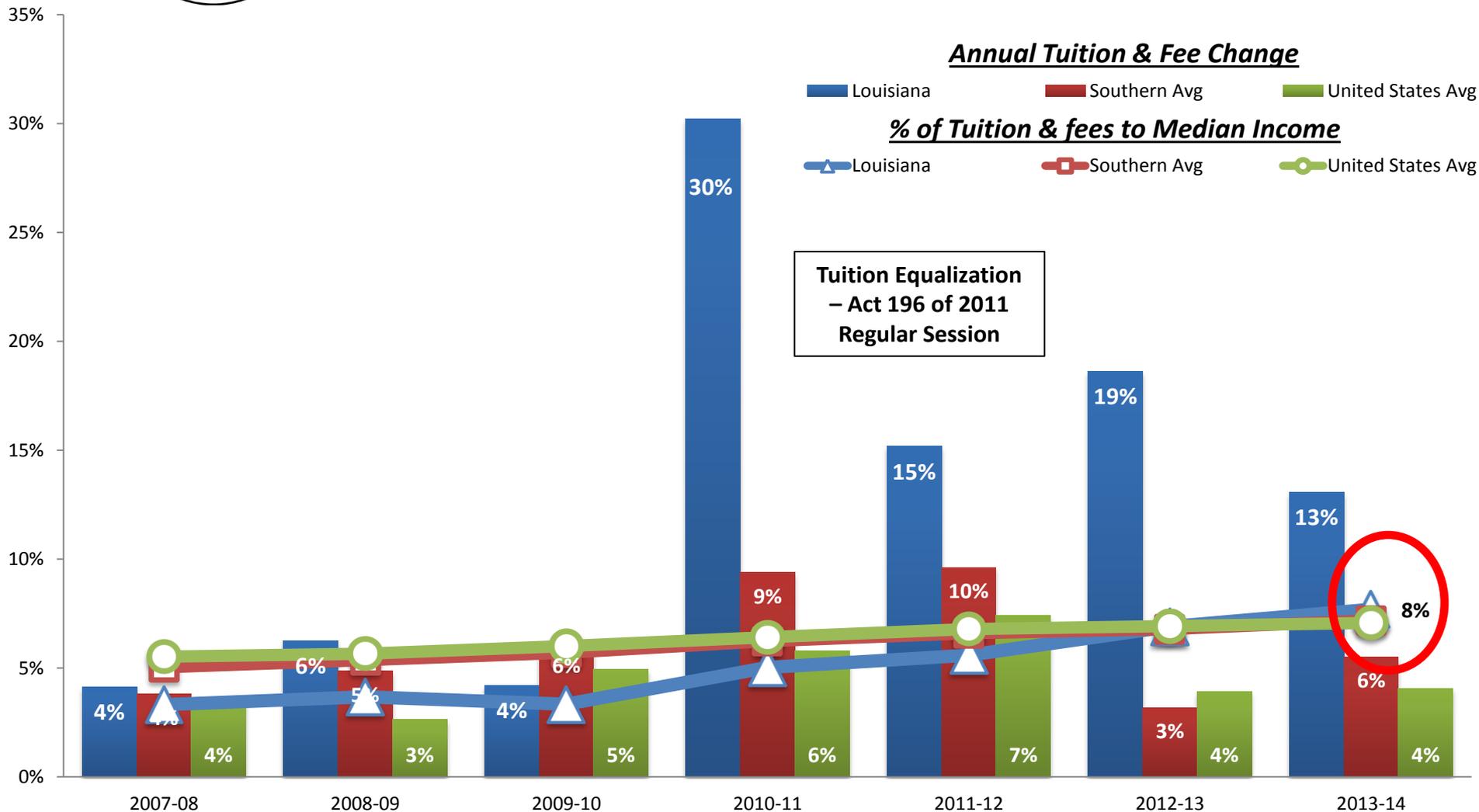
# Public, Four Year Institutions Annual Tuition and Fee Change and Percentage of Tuition to Median Income



Source: Prepared by House Fiscal Division staff using the Integrated Postsecondary Education Data System (IPEDS) Data Center and US Census Bureau.



# Public, Two Year Institutions Annual Tuition and Fee Change and Percentage of Tuition to Median Income



Source: Prepared by House Fiscal Division staff using the Integrated Postsecondary Education Data System (IPEDS) Data Center and US Census Bureau.

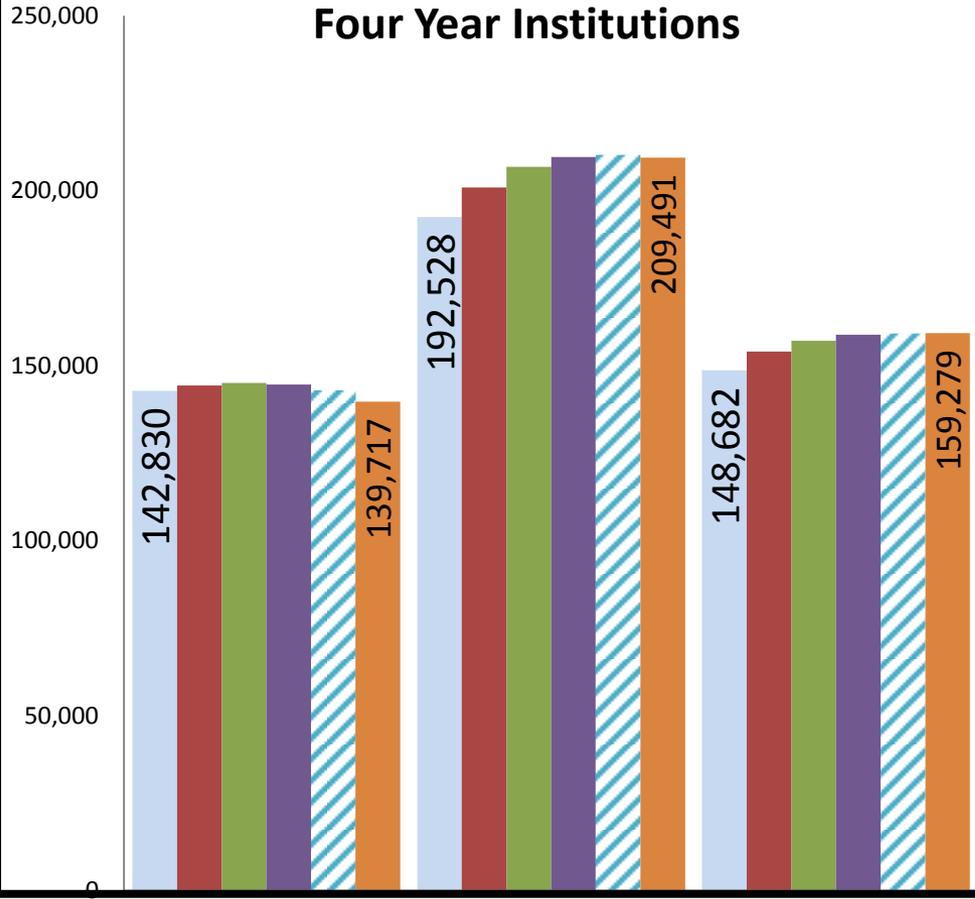


# Performance

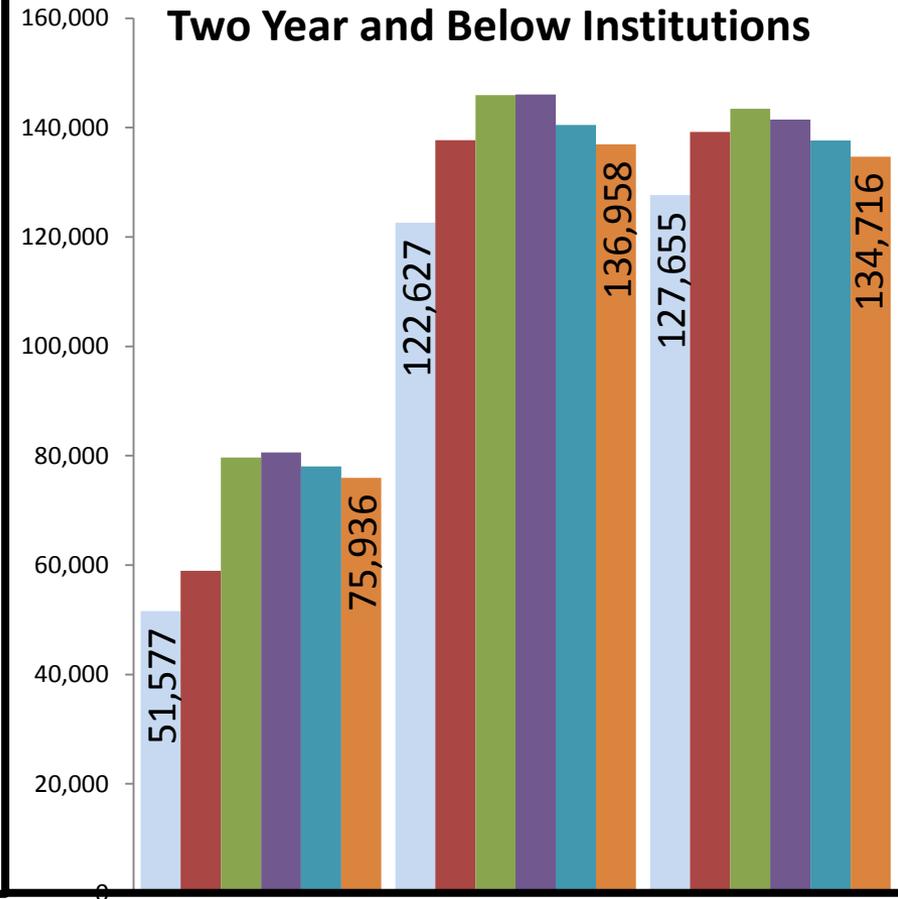


# Headcount Enrollment

## Four Year Institutions



## Two Year and Below Institutions



Louisiana      Southern Avg.      US Avg.

2008 2009 2010 2011 2012 2013

Louisiana      Southern Avg.      US Avg.

2008 2009 2010 2011 2012 2013

Source: Prepared by House Fiscal Division staff using the Integrated Postsecondary Education Data System (IPEDS) Data Center.



# Student to Employee Ratio Trend

	2008-09				2011-12				2014-15			
	Exec	Faculty	Staff	Total	Exec	Faculty	Staff	Total	Exec	Faculty	Staff	Total
<b>Louisiana Community &amp; Technical College System</b>												
Baton Rouge Community College	195.0	25.1	61.3	16.3	229.9	26.3	54.8	16.5	274.4	27.4	47.0	16.3
Bossier Parish Community College	80.4	16.7	20.0	8.2	643.4	17.8	32.5	11.3	1,225.7	22.6	31.1	12.9
Delgado Community College	390.3	18.9	35.0	11.9	524.0	22.0	36.8	13.4	398.9	20.5	35.1	12.5
L. E. Fletcher Technical Community College	138.6	19.8	41.2	12.2	276.2	23.0	65.4	16.0	303.1	23.8	55.1	15.7
Louisiana Delta Community College	96.2	21.0	58.4	13.3	147.7	21.6	61.5	14.4	283.0	17.8	30.2	10.8
Louisiana Technical College	210.9	19.5	43.9	12.7	355.3	25.6	64.4	17.4	285.6	20.6	51.0	14.0
Elaine P. Nunez Community College	132.1	23.7	22.0	10.5	345.9	29.2	37.8	15.7	287.6	25.1	42.4	15.0
River Parishes Community College	442.3	25.5	42.8	15.4	668.3	27.0	52.4	17.4	398.4	25.5	62.3	17.3
South Louisiana Community College	706.2	24.0	65.4	17.1	974.3	23.3	51.3	15.8	275.0	25.0	55.5	16.2
Sowela Technical Community College	227.0	14.6	33.6	9.8	436.3	23.5	51.8	15.6	379.0	22.4	48.7	14.8
<b>Louisiana State University System</b>												
L.S.U. and A&M College	366.2	16.2	5.0	3.8	397.1	18.6	5.3	4.1	401.7	18.1	5.5	4.2
Paul M. Hebert Law Center	56.5	6.8	9.9	3.8	73.7	8.4	15.0	5.0	49.8	6.4	12.0	3.9
Louisiana State University Alexandria	186.3	17.6	22.2	9.3	137.5	17.6	26.1	9.8	135.1	16.2	25.7	9.3
Louisiana State University Eunice	606.2	20.8	29.4	11.9	745.5	22.9	29.2	12.6	684.5	23.8	29.4	12.9
Louisiana State University Shreveport	67.0	16.7	21.0	8.2	69.1	24.3	29.6	11.2	76.1	22.8	33.8	11.5
L.S.U. Health Sciences Center - New Orleans	8.4	2.4	1.6	0.9	10.6	2.8	2.2	1.1	10.6	3.1	2.5	1.2
L.S.U. Health Sciences Center - Shreveport	3.7	1.6	0.7	0.4	3.6	1.6	0.7	0.4	3.9	1.6	1.2	0.6
<b>Southern University System</b>												
Southern University and A&M College	61.4	12.0	9.9	5.0	115.1	15.2	9.0	5.4	229.2	14.7	8.9	5.4
Southern University at New Orleans	94.1	30.7	17.8	10.1	85.4	22.1	16.9	8.6	63.7	17.3	17.1	7.6
Southern University at Shreveport	75.9	14.5	14.8	6.7	88.1	15.8	17.1	7.5	225.8	20.2	20.5	9.8
Southern University Law Center	106.2	7.9	9.3	4.1	141.2	11.6	4.5	3.2	70.6	10.8	3.9	2.8
<b>University of Louisiana System</b>												
Grambling State University	53.1	16.5	11.7	6.1	73.3	18.8	12.9	6.9	62.6	21.9	12.6	7.1
Louisiana Tech University	79.7	20.3	9.6	6.0	213.3	23.3	11.2	7.3	175.4	25.4	12.1	7.8
McNeese State University	162.6	19.1	11.4	6.8	179.4	20.2	14.3	8.0	161.5	18.9	15.1	8.0
Nicholls State University	78.8	20.0	15.4	7.8	123.7	23.0	14.2	8.2	123.8	20.2	14.8	8.0
Northwestern State University	100.1	27.4	11.8	7.6	270.3	23.0	17.0	9.4	264.8	23.2	18.0	9.8
Southeastern Louisiana University	67.4	21.5	15.5	7.9	160.6	24.3	15.4	8.9	172.6	23.2	15.0	8.7
University of Louisiana at Lafayette	214.7	21.2	9.4	6.3	189.7	22.3	9.8	6.6	163.8	22.4	10.4	6.8
University of Louisiana at Monroe	132.6	19.4	9.7	6.2	196.0	20.3	11.3	7.0	211.5	20.9	12.6	7.6
University of New Orleans	50.3	18.8	8.7	5.3	101.9	21.4	10.1	6.4	45.3	22.2	11.0	6.3
<b>Grand Total</b>	<b>93.2</b>	<b>16.8</b>	<b>10.4</b>	<b>6.0</b>	<b>140.4</b>	<b>18.9</b>	<b>12.0</b>	<b>7.0</b>	<b>130.7</b>	<b>18.6</b>	<b>12.4</b>	<b>7.0</b>

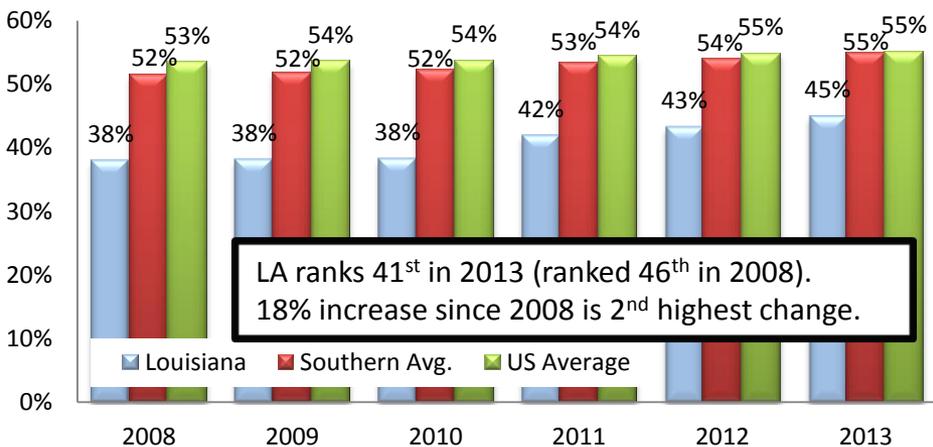
Source: Prepared by House Fiscal Division staff using BOR Fall Employee Salary Database and Fall Enrollment Data.



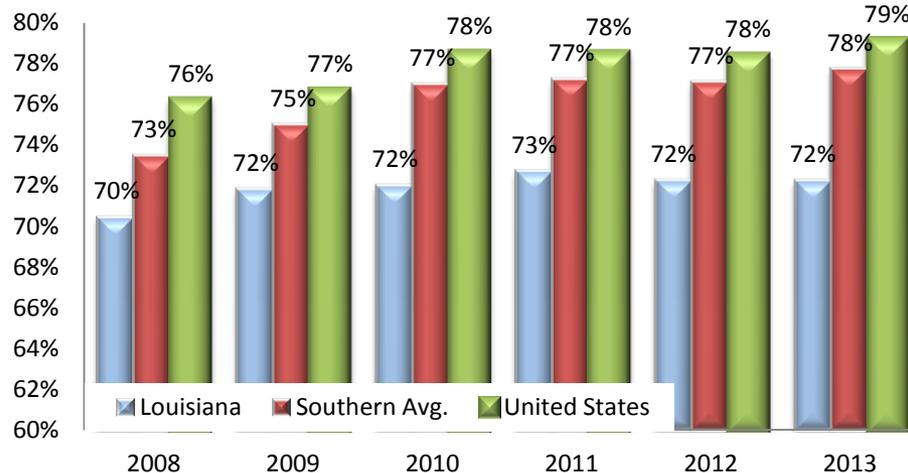
# Student Performance Metrics

## 4-Year Institutions

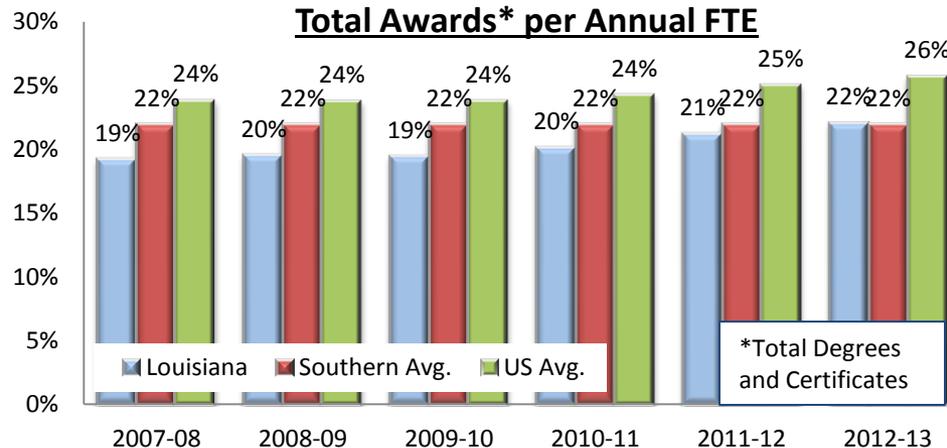
**Graduation Rate (150% of Time)**



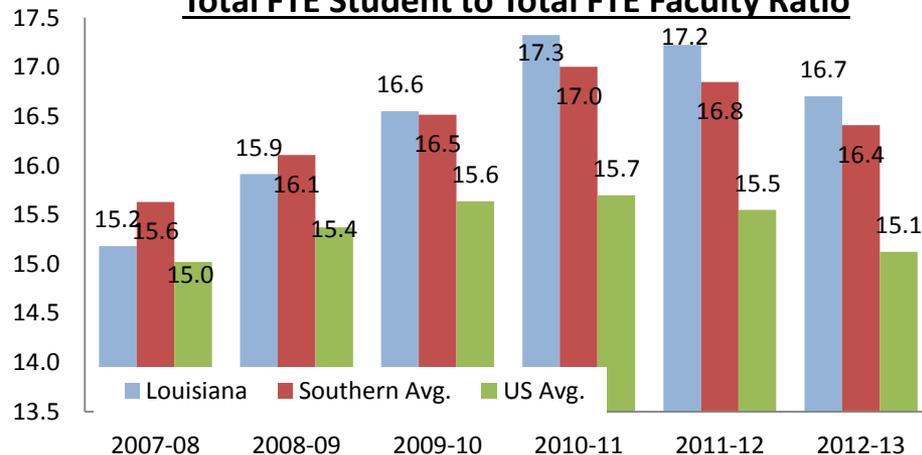
**Retention Rates**



**Total Awards\* per Annual FTE**



**Total FTE Student to Total FTE Faculty Ratio**



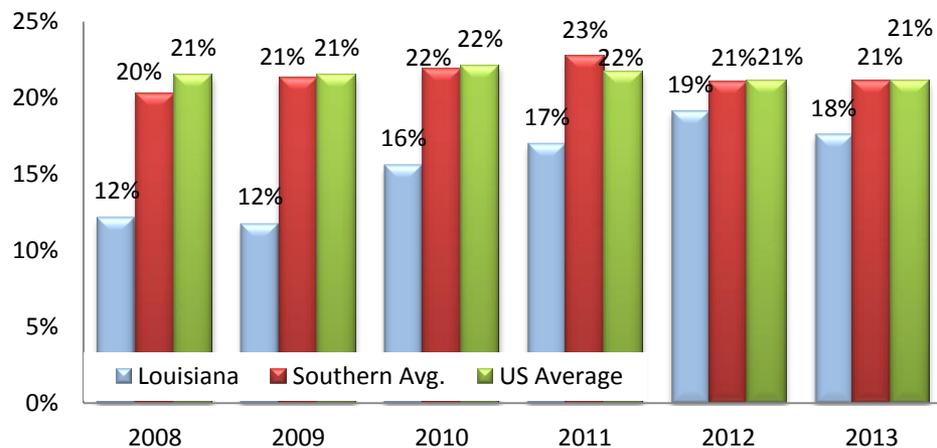
Source: Prepared by House Fiscal Division staff using the Integrated Postsecondary Education Data System (IPEDS) Data Center.



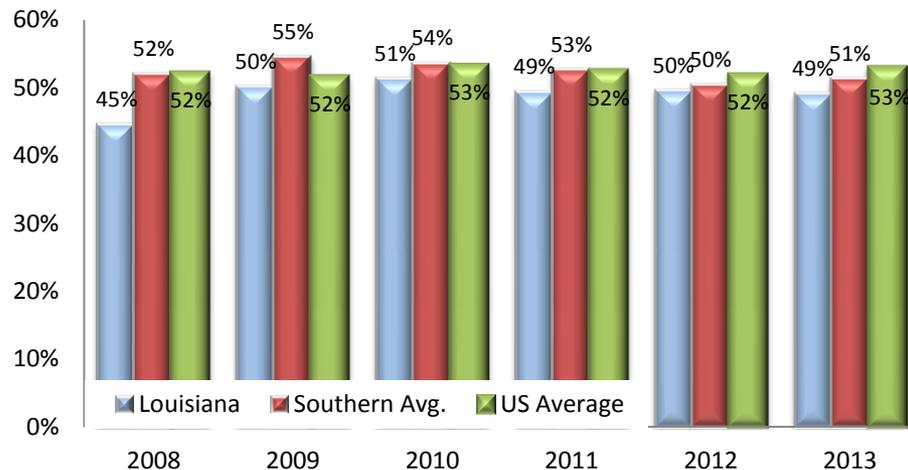
# Student Performance Metrics

## 2-Year Institutions

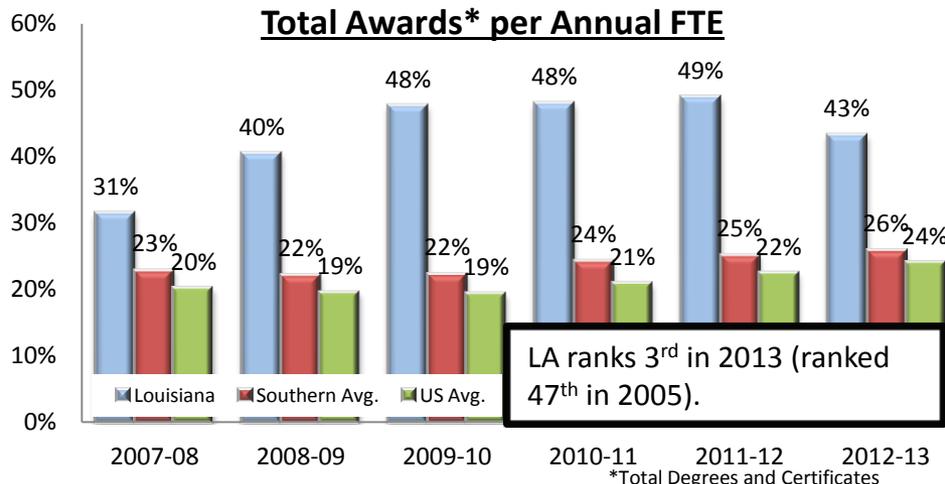
**Graduation Rate (150% of Time)**



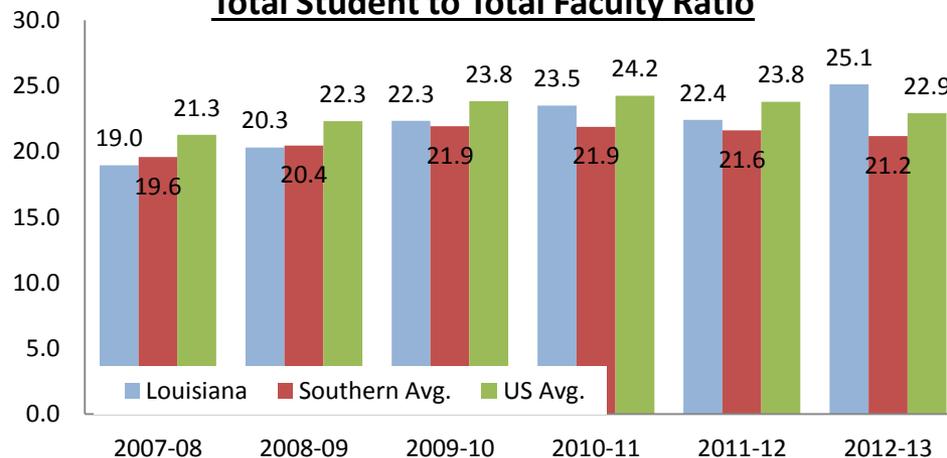
**Retention Rates**



**Total Awards\* per Annual FTE**



**Total Student to Total Faculty Ratio**



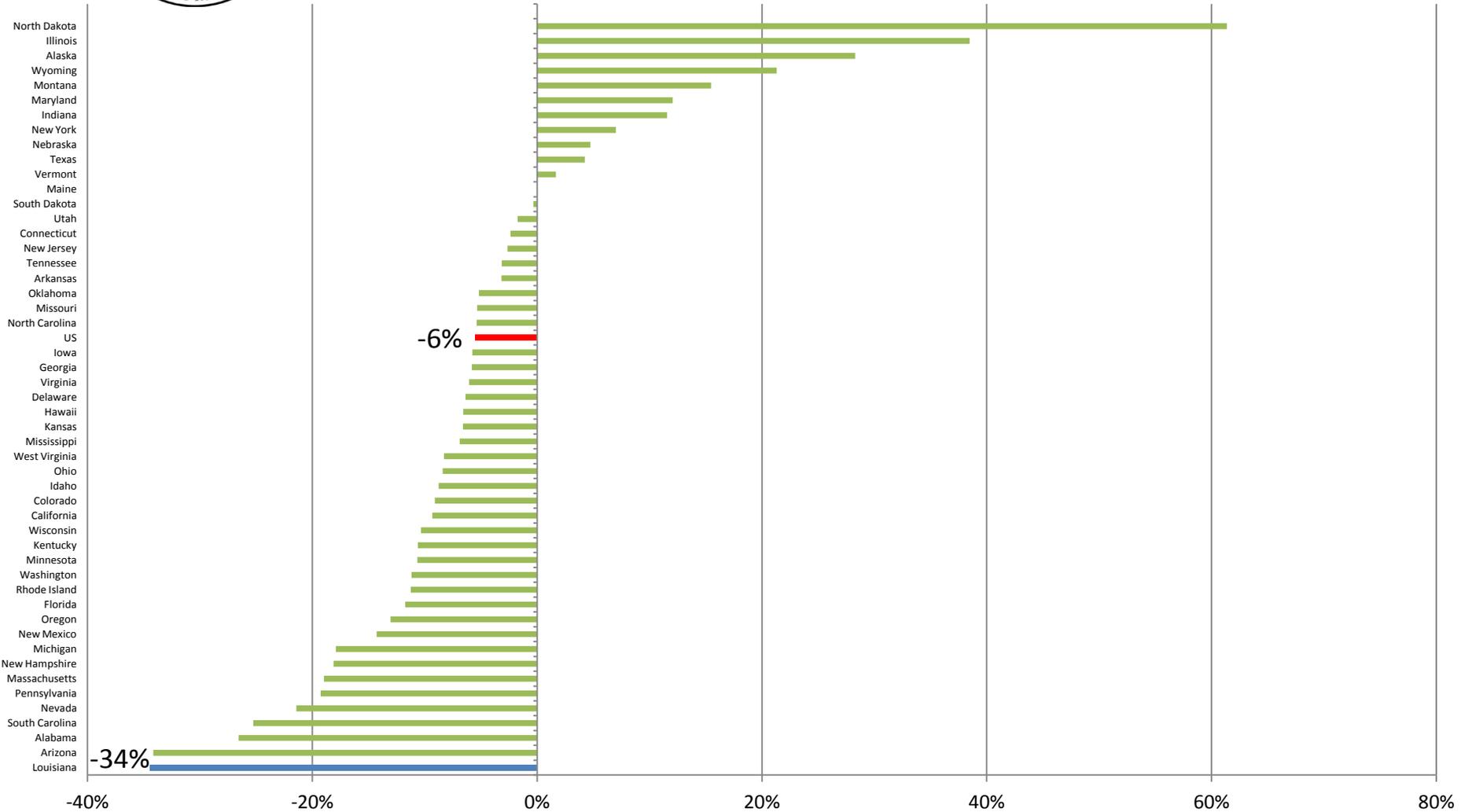
Source: Prepared by House Fiscal Division staff using the Integrated Postsecondary Education Data System (IPEDS) Data Center.



# Funding



# State Support % Change FY 07-08 – FY 13-14



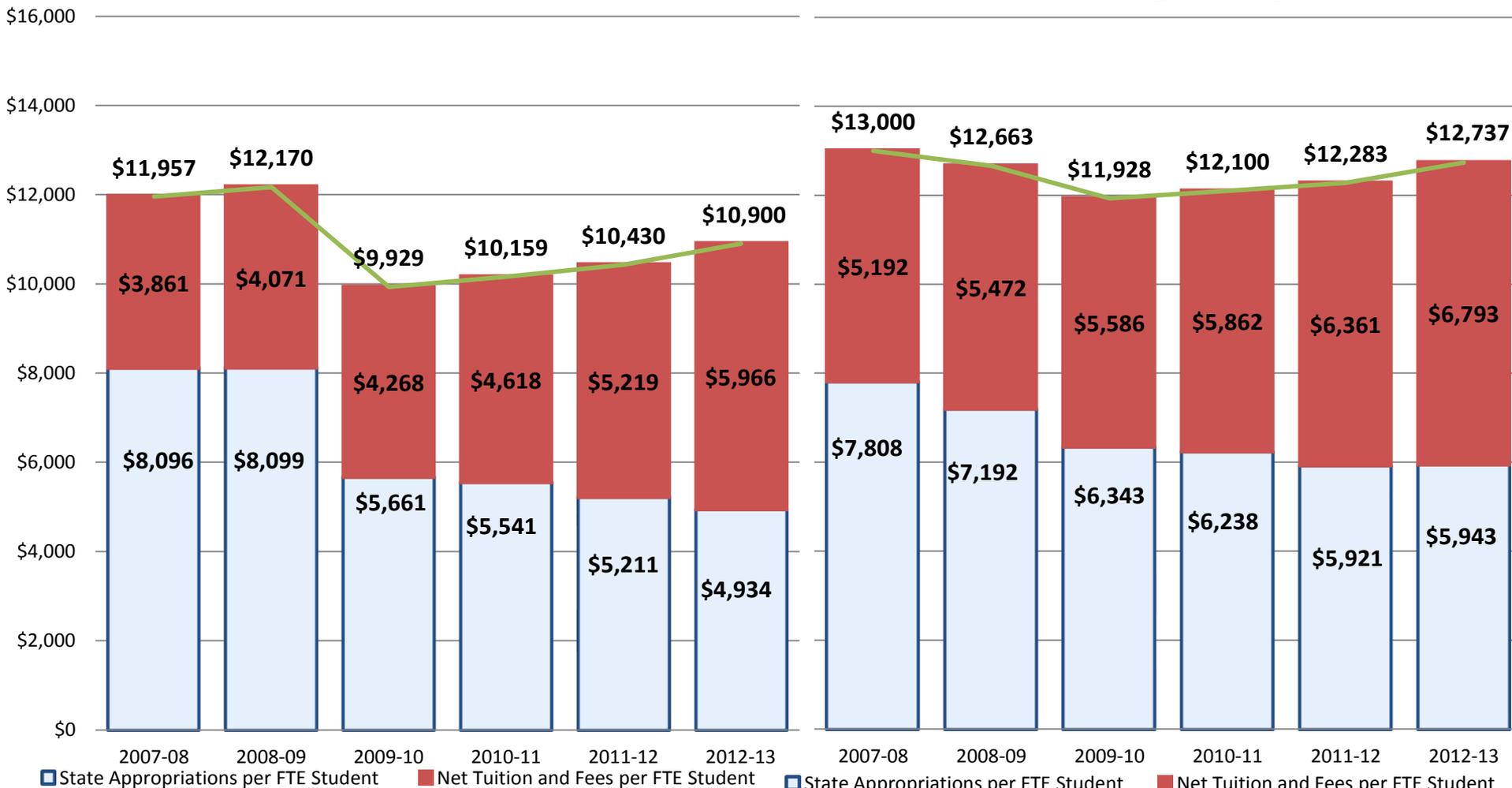
Source: Prepared by House Fiscal Division staff using State Higher Education Executive Officers Association State Higher Education Finance report.



# Comparison of State Appropriations and Net Tuition Public, Four-Year Institutions - Funding per FTE Student

## Louisiana

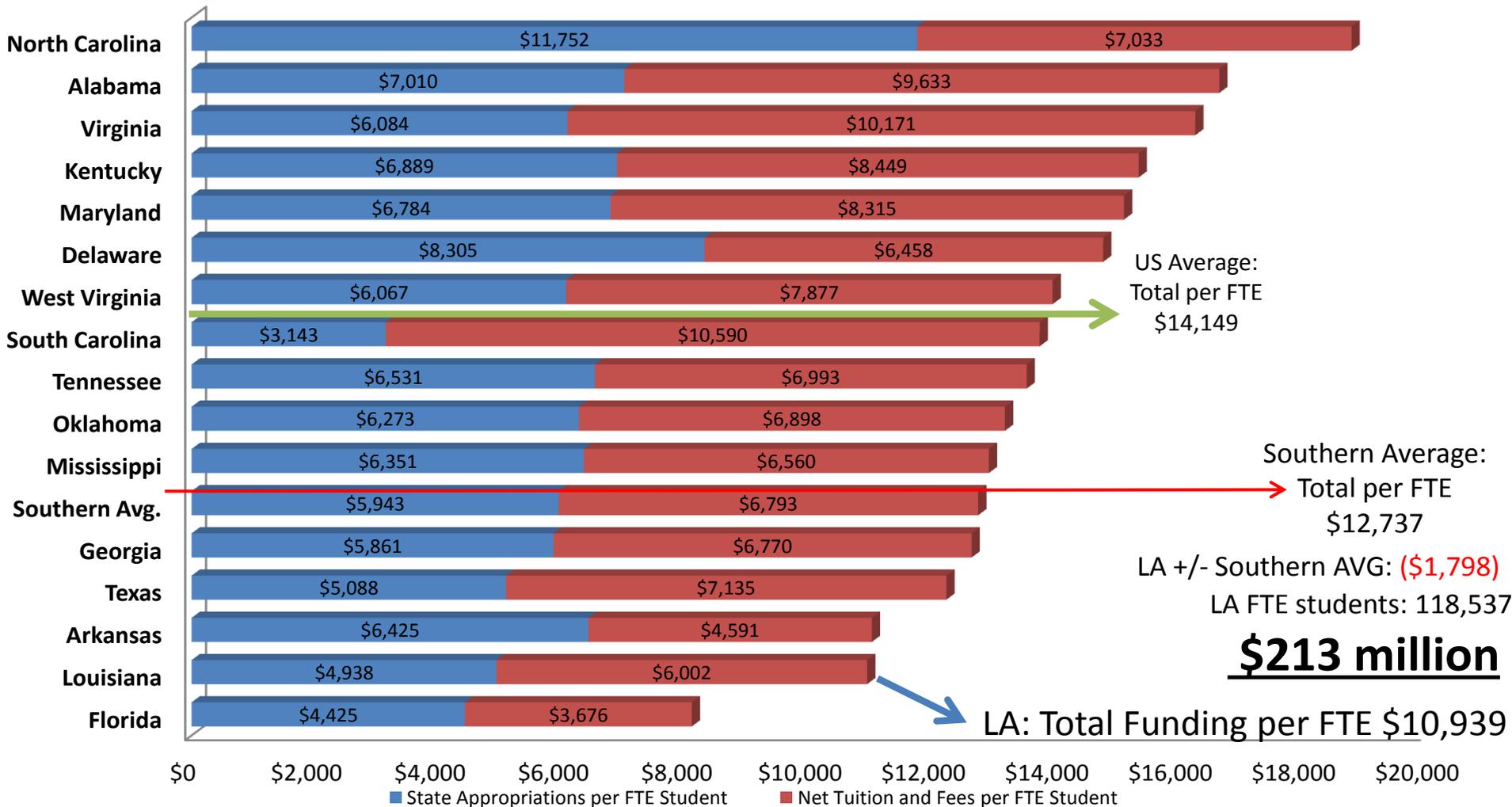
## Southern Region Avg.



Source: Prepared by House Fiscal Division staff using the Integrated Postsecondary Education Data System (IPEDS) Data Center; excludes Medical Research Centers.



# Public, Four-Year Institutions Funding per FTE – FY 12-13



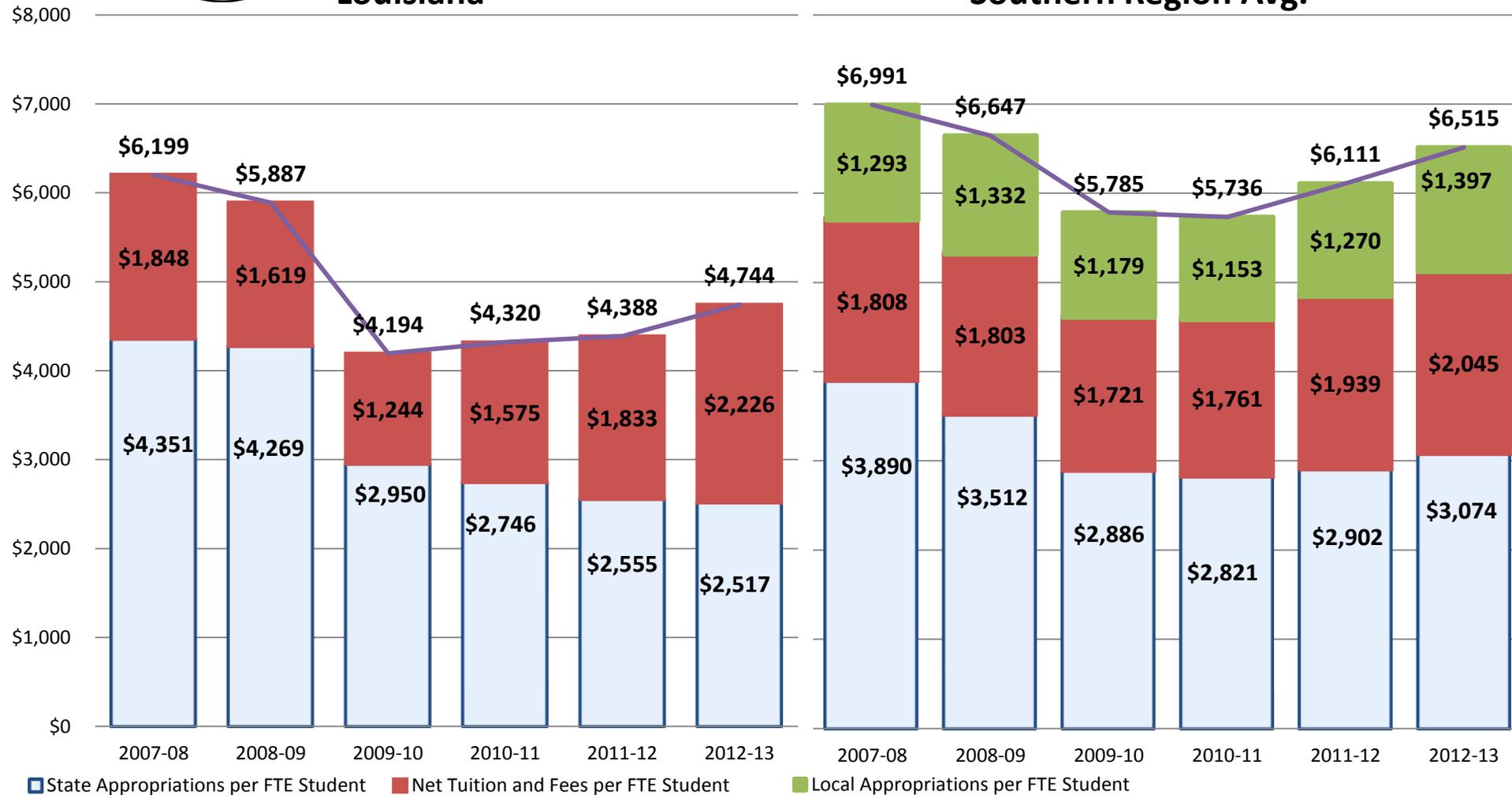
Source: Prepared by House Fiscal Division staff using the Integrated Postsecondary Education Data System (IPEDS) Data Center; excludes Medical Research Centers.



# Comparison of State Appropriations and Net Tuition Public, Two-Year & Below Institutions - Funding per FTE Student

## Louisiana

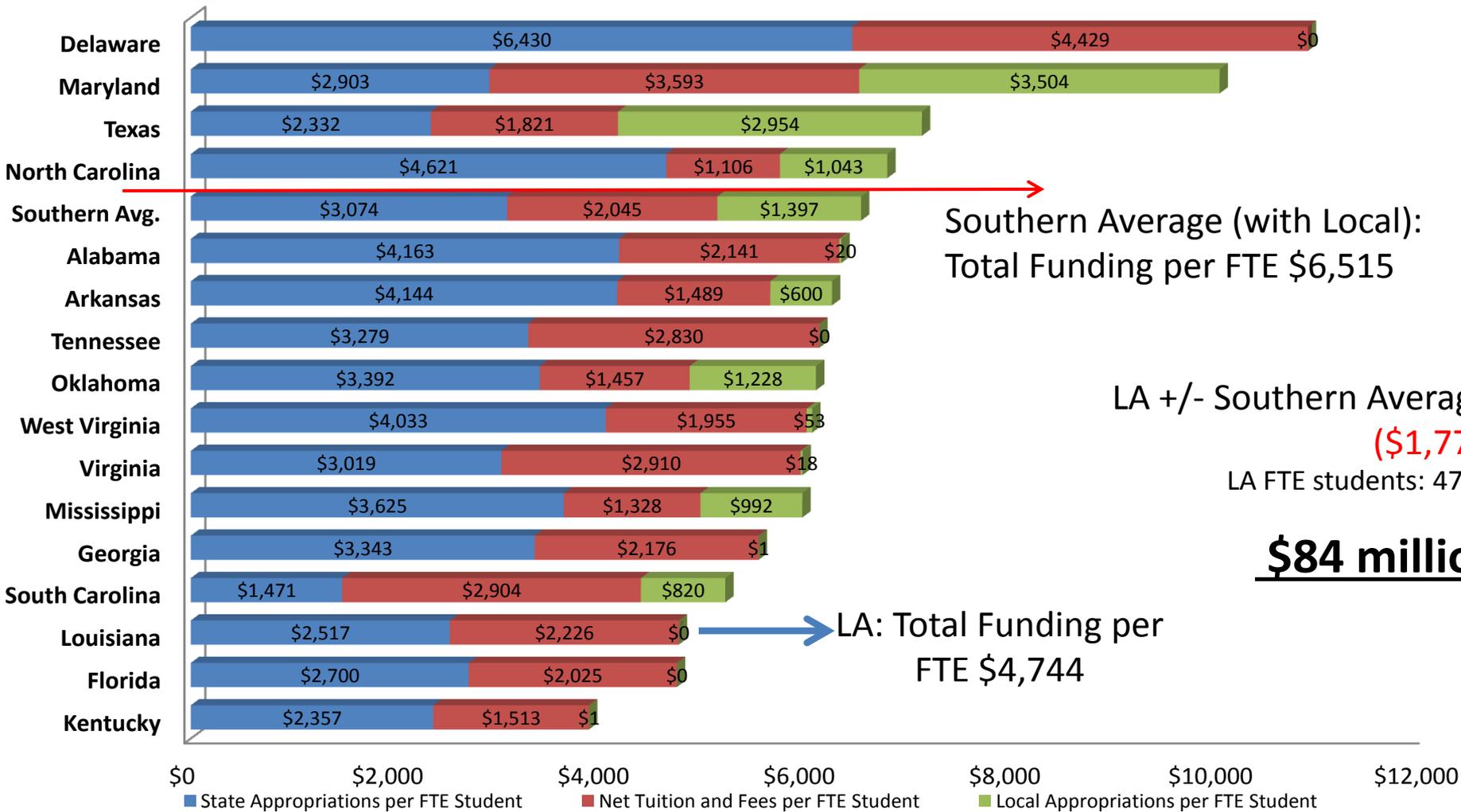
## Southern Region Avg.



Source: Prepared by House Fiscal Division staff using the Integrated Postsecondary Education Data System (IPEDS) Data Center; two-year institutions include two-year and below two-year institutions.



# Public, Two-Year and Below Institutions Funding per FTE – FY 12-13



Source: Prepared by House Fiscal Division staff using the Integrated Postsecondary Education Data System (IPEDS) Data Center; two-year institutions include two-year and below two-year institutions.



# Funding Formula Distribution

- The Board of Regents is responsible for developing the formula funding distribution for Higher Education.
- After mandated increases and means of financing swaps, the state general fund distribution will be pro rata.
- The Board of Regents granted approval of the FY 2015-2016 Funding Recommendation at their last board meeting (March 25, 2015).



# State General Fund Allocation

	Beginning FY 2008-2009	Existing FY 2014-2015	Proj. FY 2015- 2016 with Supplementary	\$ Change from 14-15	% Change from 14-15	Proj. FY 2015- 2016 without Supplementary	\$ Change from 14-15	% Change from 14-15
Board of Regents*	50,237,106	14,249,578	11,461,793	(2,787,785)	(19.6%)	2,857,243	(11,392,335)	(79.9%)
*WISE Initiative		16,850,000	5,700,000	(11,150,000)	(66.2%)	5,700,000	(11,150,000)	(66.2%)
LOSFA	0	196,240,475	261,445,718	65,205,243	33.2%	261,445,718	65,205,243	33.2%
LUMCON	3,178,545	2,296,246	1,859,973	(436,273)	(19.0%)	463,662	(1,832,584)	(79.8%)
<b>LSU and A &amp; M College</b>	<b>234,683,574</b>	<b>106,930,756</b>	<b>70,016,362</b>	<b>(36,914,394)</b>	<b>(34.5%)</b>	<b>17,453,970</b>	<b>(89,476,786)</b>	<b>(83.7%)</b>
Paul M. Hebert Law Center	10,070,297	4,719,016	0	(4,719,016)	(100.0%)	0	(4,719,016)	(100.0%)
Pennington Biomedical Research Center	16,208,781	12,226,396	9,905,969	(2,320,427)	(19.0%)	2,469,401	(9,756,995)	(79.8%)
LSU Agricultural Center	86,835,525	64,200,388	51,961,930	(12,238,458)	(19.1%)	12,953,286	(51,247,102)	(79.8%)
LSU in Shreveport	18,074,889	7,030,978	4,033,963	(2,997,015)	(42.6%)	1,005,603	(6,025,375)	(85.7%)
LSU at Alexandria	12,666,528	5,096,001	3,112,191	(1,983,810)	(38.9%)	775,820	(4,320,181)	(84.8%)
LSU at Eunice	8,660,477	4,560,182	3,227,854	(1,332,328)	(29.2%)	804,653	(3,755,529)	(82.4%)
LSU Health Sciences Center-New Orleans	117,958,535	69,277,530	52,238,056	(17,039,474)	(24.6%)	13,022,120	(56,255,410)	(81.2%)
LSU Health Sciences Center-Shreveport	76,222,728	36,418,254	27,954,313	(8,463,941)	(23.2%)	6,968,567	(29,449,687)	(80.9%)
EA Conway	13,290,934	0	0	0	0	0	0	0
Huey P. Long	14,404,067	0	0	0	0	0	0	0
Board and System Office	10,192,973	3,486,750	0	(3,486,750)	(100.0%)	0	(3,486,750)	(100.0%)
<b>LSU System Grand Total</b>	<b>619,269,308</b>	<b>313,946,251</b>	<b>222,450,638</b>	<b>(91,495,613)</b>	<b>(29.1%)</b>	<b>55,453,420</b>	<b>(258,492,831)</b>	<b>(82.3%)</b>
<b>Baton Rouge Community College</b>	<b>20,914,069</b>	<b>14,486,430</b>	<b>10,644,488</b>	<b>(3,841,942)</b>	<b>(26.5%)</b>	<b>2,653,502</b>	<b>(11,832,928)</b>	<b>(81.7%)</b>
Bossier Parish Community College	15,355,749	10,509,907	4,849,045	(5,660,862)	(53.9%)	1,208,790	(9,301,117)	(88.5%)
Delgado Community College	41,677,810	25,459,433	17,612,792	(7,846,641)	(30.8%)	4,390,590	(21,068,843)	(82.8%)
L.E. Fletcher Technical Community College	4,848,775	2,895,998	1,892,822	(1,003,176)	(34.6%)	471,850	(2,424,148)	(83.7%)
Louisiana Delta Community College	4,428,505	7,815,254	5,649,612	(2,165,642)	(27.7%)	1,408,359	(6,406,895)	(82.0%)
Louisiana Technical College	76,198,019	10,747,501	7,566,705	(3,180,796)	(29.6%)	1,886,259	(8,861,242)	(82.4%)
Nunez Community College	5,216,950	3,306,834	2,063,417	(1,243,417)	(37.6%)	514,377	(2,792,457)	(84.4%)
River Parishes Community College	3,209,060	3,268,547	2,027,059	(1,241,488)	(38.0%)	505,314	(2,763,233)	(84.5%)
South Louisiana Community College	7,587,681	12,400,527	8,819,658	(3,580,869)	(28.9%)	2,198,601	(10,201,926)	(82.3%)
Sowela Technical Community College	7,916,689	6,351,588	3,820,263	(2,531,325)	(39.9%)	952,331	(5,399,257)	(85.0%)
Northshore Technical Community College	0	4,919,093	3,419,193	(1,499,900)	(30.5%)	852,351	(4,066,742)	(82.7%)
Central Louisiana Technical Community Col	0	5,616,572	4,068,570	(1,548,002)	(27.6%)	1,014,230	(4,602,342)	(81.9%)
LCTCS Online	0	1,295,904	1,050,179	(245,725)	(19.0%)	261,793	(1,034,111)	(79.8%)
LCTC Board of Supervisors	4,536,397	7,153,027	5,796,698	(1,356,329)	(19.0%)	1,445,025	(5,708,002)	(79.8%)
<b>LCTC System Grand Total</b>	<b>191,889,704</b>	<b>116,226,615</b>	<b>79,280,499</b>	<b>(36,946,116)</b>	<b>(31.8%)</b>	<b>19,763,370</b>	<b>(96,463,245)</b>	<b>(83.0%)</b>
<b>Southern Agricultural Center</b>	<b>4,142,508</b>	<b>2,360,193</b>	<b>1,911,420</b>	<b>(448,773)</b>	<b>(19.0%)</b>	<b>476,487</b>	<b>(1,883,706)</b>	<b>(79.8%)</b>
Southern Baton Rouge	52,978,113	21,085,089	13,286,131	(7,798,958)	(37.0%)	3,312,022	(17,773,067)	(84.3%)
Southern Law Center	7,453,017	4,985,927	2,820,409	(2,165,518)	(43.4%)	703,083	(4,282,844)	(85.9%)
Southern New Orleans	15,614,957	6,340,850	4,353,331	(1,987,519)	(31.3%)	1,085,216	(5,255,634)	(82.9%)
Southern Shreveport	8,389,193	5,296,874	3,586,874	(1,710,000)	(32.3%)	894,151	(4,402,723)	(83.1%)
Southern Board of Supervisors	3,674,332	5,789,460	4,691,685	(1,097,775)	(19.0%)	1,169,563	(4,619,897)	(79.8%)
<b>Southern System Grand Total</b>	<b>92,252,120</b>	<b>45,858,393</b>	<b>30,649,851</b>	<b>(15,208,542)</b>	<b>(33.2%)</b>	<b>7,640,523</b>	<b>(38,217,870)</b>	<b>(83.3%)</b>
<b>Grambling State</b>	<b>30,542,054</b>	<b>13,484,331</b>	<b>9,227,542</b>	<b>(4,256,789)</b>	<b>(31.6%)</b>	<b>2,300,280</b>	<b>(11,184,051)</b>	<b>(82.9%)</b>
Louisiana Tech	60,422,121	26,711,053	18,402,137	(8,308,916)	(31.1%)	4,587,361	(22,123,692)	(82.8%)
McNeese State	43,151,016	17,150,879	12,679,999	(4,470,880)	(26.1%)	3,160,923	(13,989,956)	(81.6%)
Nicholls State	34,566,737	14,574,135	10,592,074	(3,982,061)	(27.3%)	2,640,436	(11,933,699)	(81.9%)
Northwestern State	48,046,912	19,998,358	14,788,890	(5,209,468)	(26.0%)	3,686,636	(16,311,722)	(81.6%)
Southeastern Louisiana	76,787,036	28,851,253	18,821,088	(10,030,165)	(34.8%)	4,691,799	(24,159,454)	(83.7%)
University of Louisiana - Lafayette	91,583,609	43,862,785	27,516,691	(16,346,094)	(37.3%)	6,998,357	(36,864,428)	(84.0%)
University of Louisiana - Monroe	54,704,538	23,821,070	15,847,471	(7,973,599)	(33.5%)	3,950,523	(19,870,547)	(83.4%)
University of New Orleans	70,884,436	28,994,984	21,428,357	(7,566,627)	(26.1%)	5,341,750	(23,653,234)	(81.6%)
University of LA Board of Supervisors	9,170,565	1,033,268	837,343	(195,925)	(19.0%)	208,736	(824,532)	(79.8%)
<b>University of LA System Grand Total</b>	<b>519,859,024</b>	<b>218,482,116</b>	<b>150,141,593</b>	<b>(68,340,523)</b>	<b>(31.3%)</b>	<b>37,566,802</b>	<b>(180,915,314)</b>	<b>(82.8%)</b>
<b>Total Higher Education</b>	<b>1,476,685,807</b>	<b>924,149,674</b>	<b>762,990,065</b>	<b>(161,159,609)</b>	<b>(17.4%)</b>	<b>390,890,738</b>	<b>(533,258,936)</b>	<b>(57.7%)</b>
<b>Total Higher Education w/out LOFSA</b>	<b>1,476,685,807</b>	<b>727,909,199</b>	<b>501,544,347</b>	<b>(226,364,852)</b>	<b>(31.1%)</b>	<b>129,445,020</b>	<b>(598,464,179)</b>	<b>(82.2%)</b>



# Total Budget Allocation

	Beginning FY 2008-2009	Existing FY 2014-2015	Proj. FY 2015-2016 with Supplementary	\$ Change from 14-15	% Change from 14-15	Proj. FY 2015-2016 without Supplementary	\$ Change from 14-15	% Change from 14-15
Board of Regents*	126,506,352	61,709,603	52,984,089	(8,725,514)	(14.1%)	44,379,539	(17,330,064)	(28.1%)
*Wise Initiative		29,000,000	30,000,000	1,000,000	3.4%	30,000,000	1,000,000	3.4%
*Excess Tuition Authority			70,000,000	70,000,000	-	70,000,000	70,000,000	-
LOSFA	0	344,622,485	378,116,074	33,493,589	9.7%	378,116,074	33,493,589	9.7%
LUMCON	9,211,071	11,846,069	11,410,866	(435,203)	(3.7%)	10,014,555	(1,831,514)	(15.5%)
LSU and A & M College	451,275,826	475,031,053	460,510,841	(14,520,212)	(3.1%)	407,948,449	(67,082,604)	(14.1%)
Paul M. Hebert Law Center	20,631,766	24,742,712	0	(24,742,712)	(100.0%)	0	(24,742,712)	(100.0%)
Pennington Biomedical Research Center	17,150,614	13,149,513	10,851,685	(2,297,828)	(17.5%)	3,415,117	(9,734,396)	(74.0%)
LSU Agricultural Center	112,433,303	89,255,455	77,029,597	(12,225,858)	(13.7%)	38,020,953	(51,234,502)	(57.4%)
LSU in Shreveport	32,331,513	30,923,844	27,944,257	(2,979,587)	(9.6%)	24,915,897	(6,007,947)	(19.4%)
LSU at Alexandria	21,248,479	16,636,774	14,660,369	(1,976,405)	(11.9%)	12,323,998	(4,312,776)	(25.9%)
LSU at Eunice	14,040,274	12,700,373	10,874,937	(1,825,436)	(14.4%)	8,451,736	(4,248,637)	(33.5%)
LSU Health Sciences Center-New Orleans	200,022,502	171,089,643	125,441,767	(45,647,876)	(26.7%)	86,225,831	(84,863,812)	(49.6%)
LSU Health Sciences Center-Shreveport	423,693,958	134,901,607	56,578,678	(78,322,929)	(58.1%)	35,592,932	(99,398,675)	(73.6%)
EA Conway	89,695,385	0	0	0	-	0	0	-
Huey P. Long	60,619,144	0	0	0	-	0	0	-
Board and System Office	10,662,973	3,486,750	0	(3,486,750)	(100.0%)	0	(3,486,750)	(100.0%)
<b>LSU System Grand Total</b>	<b>1,453,805,737</b>	<b>971,917,724</b>	<b>783,892,131</b>	<b>(188,025,593)</b>	<b>(19.3%)</b>	<b>616,894,913</b>	<b>(355,022,811)</b>	<b>(36.5%)</b>
Baton Rouge Community College	31,816,383	40,658,255	37,562,101	(3,096,154)	(7.6%)	29,571,115	(11,087,140)	(27.3%)
Bossier Parish Community College	23,930,182	35,563,108	29,912,722	(5,650,386)	(15.9%)	26,272,467	(9,290,641)	(26.1%)
Delgado Community College	71,802,647	83,442,449	75,458,244	(7,984,205)	(9.6%)	62,236,402	(21,206,407)	(25.4%)
L.E. Fletcher Technical Community College	6,648,605	8,747,004	7,747,448	(999,556)	(11.4%)	6,326,476	(2,420,528)	(27.7%)
Louisiana Delta Community College	6,700,923	18,470,658	16,316,152	(2,154,506)	(11.7%)	12,074,899	(6,395,759)	(34.6%)
Louisiana Technical College	93,117,015	19,752,737	15,086,443	(4,666,294)	(23.6%)	9,405,997	(10,346,740)	(52.4%)
Nunez Community College	8,443,905	8,340,540	7,586,165	(754,375)	(9.0%)	6,037,125	(2,303,415)	(27.6%)
River Parishes Community College	4,785,185	9,422,115	8,184,305	(1,237,810)	(13.1%)	6,662,560	(2,759,555)	(29.3%)
South Louisiana Community College	12,105,167	29,095,211	25,532,384	(3,562,827)	(12.2%)	18,911,327	(10,183,884)	(35.0%)
Sowela Technical Community College	11,582,348	14,615,904	12,485,320	(2,130,584)	(14.6%)	9,617,388	(4,998,516)	(34.2%)
Northshore Technical Community College	0	10,451,710	8,958,008	(1,493,702)	(14.3%)	6,391,166	(4,060,544)	(38.9%)
Central Louisiana Technical Community Col	0	9,905,975	8,365,455	(1,540,520)	(15.6%)	5,311,115	(4,594,860)	(46.4%)
LCTCS Online	0	1,295,904	1,050,179	(245,725)	(19.0%)	261,793	(1,034,111)	(79.8%)
LCTC Board of Supervisors	14,636,397	17,153,027	15,796,698	(1,356,329)	(7.9%)	11,445,025	(5,708,002)	(33.3%)
<b>LCTC System Grand Total</b>	<b>285,568,757</b>	<b>306,914,597</b>	<b>270,041,622</b>	<b>(36,872,975)</b>	<b>(12.0%)</b>	<b>210,524,493</b>	<b>(96,390,104)</b>	<b>(31.4%)</b>
Southern Agricultural Center	8,997,364	7,821,995	7,374,756	(447,239)	(5.7%)	5,939,823	(1,882,172)	(24.1%)
Southern Baton Rouge	92,735,078	70,254,373	62,651,413	(7,602,960)	(10.8%)	52,677,304	(17,577,069)	(25.0%)
Southern Law Center	11,210,867	13,402,687	11,242,759	(2,159,928)	(16.1%)	9,125,433	(4,277,254)	(31.9%)
Southern New Orleans	22,528,577	18,345,348	16,372,466	(1,972,882)	(10.8%)	13,104,351	(5,240,997)	(28.6%)
Southern Shreveport	13,518,686	12,844,881	11,140,120	(1,704,761)	(13.3%)	8,447,397	(4,397,484)	(34.2%)
Southern Board of Supervisors	3,674,332	5,789,460	4,691,685	(1,097,775)	(19.0%)	1,169,563	(4,619,897)	(79.8%)
<b>Southern System Grand Total</b>	<b>152,664,904</b>	<b>128,458,744</b>	<b>113,473,200</b>	<b>(14,985,544)</b>	<b>(11.7%)</b>	<b>90,463,872</b>	<b>(37,994,872)</b>	<b>(29.6%)</b>
Grambling State	57,743,468	49,535,747	43,307,769	(6,227,978)	(12.6%)	36,380,507	(13,155,240)	(26.6%)
Louisiana Tech	104,172,154	102,513,776	94,259,391	(8,254,385)	(8.1%)	80,444,615	(22,069,161)	(21.5%)
McNeese State	72,659,684	62,594,089	58,162,657	(4,431,432)	(7.1%)	48,643,581	(13,950,508)	(22.3%)
Nicholls State	59,829,497	54,616,771	50,665,586	(3,951,185)	(7.2%)	42,713,948	(11,902,823)	(21.8%)
Northwestern State	79,754,203	71,176,371	66,002,923	(5,173,448)	(7.3%)	54,900,669	(16,275,702)	(22.9%)
Southeastern Louisiana	127,633,111	113,229,604	103,256,518	(9,973,086)	(8.8%)	89,127,229	(24,102,375)	(21.3%)
University of Louisiana - Lafayette	152,130,300	136,151,311	120,128,743	(16,022,568)	(11.8%)	99,610,409	(36,540,902)	(26.8%)
University of Louisiana - Monroe	88,169,545	74,514,544	67,001,032	(7,513,512)	(10.1%)	55,104,084	(19,410,460)	(26.0%)
University of New Orleans	124,719,036	101,389,566	93,893,502	(7,496,064)	(7.4%)	77,806,895	(23,582,671)	(23.3%)
University of LA Board of Supervisors	10,356,565	3,247,268	5,551,343	2,304,075	71.0%	4,922,736	1,675,468	51.6%
<b>University of LA System Grand Total</b>	<b>877,167,563</b>	<b>768,969,047</b>	<b>702,229,465</b>	<b>(66,739,582)</b>	<b>(8.7%)</b>	<b>589,654,674</b>	<b>(179,314,373)</b>	<b>(23.3%)</b>
<b>Total Higher Education</b>	<b>2,904,924,384</b>	<b>2,623,438,269</b>	<b>2,412,147,447</b>	<b>(211,290,822)</b>	<b>(8.1%)</b>	<b>2,040,048,120</b>	<b>(583,390,149)</b>	<b>(22.2%)</b>
<b>Total Higher Education w/out LOFSA</b>	<b>2,904,924,384</b>	<b>2,278,815,784</b>	<b>2,034,031,373</b>	<b>(244,784,411)</b>	<b>(10.7%)</b>	<b>1,661,932,046</b>	<b>(616,883,738)</b>	<b>(27.1%)</b>



# Potential Impacts of Budget Reductions

- Reduced Programs Availability for Students
  - Longer time to graduate (increased cost to student and state)
- Reduced Services
- Layoffs/Furloughs
- Accreditation
  - Institution
  - Program
- Financial Exigency
  - Tenured Faculty
  - Elimination of departments and/or programs
- Campus Closures



# Department Contacts

AGENCY	TITLE	CONTACT	PHONE NUMBER
Board of Regents	Commissioner	Dr. Joseph Rallo	(225) 342-4253
Louisiana Universities Marine Consortium	Executive Director	Dr. Nancy Rabalais	(985) 851-2800
Louisiana Office of Student Financial Assistance	Executive Director	Dr. Sujuan Boutté	(225) 219-7294
Louisiana State University System	President and Chancellor	Dr. F. King Alexander	(225) 578-2111
University of Louisiana System	President	Dr. Sandra Woodley	(225) 342-6950
Southern University System	President	Dr. Ronald Mason	(225) 771-4500
Louisiana Community and Technical Colleges System	President	Dr. Monty Sullivan	(225) 922-1643