

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY17-18 Executive Budget Review HIGHER EDUCATION

House Committee on Appropriations
Prepared by the House Fiscal Division

April 12, 2017

TABLE OF CONTENTS

Department Organization and Functions	3
Budget History	11
Major Sources of Revenue	12
Means of Finance Breakdown	13
Significant Adjustments	16
Expenditure Breakdown and History	21
Discretionary/ Non-discretionary Funding	23
Personnel Information	24
Comparative Data	25
TOPS and Go Grant Program Information	28
Board of Regents Response to Act 619	37
Department Contacts	38

DEPARTMENT ORGANIZATION

Board of Regents

Louisiana State University System

- Louisiana State University and A&M College
(includes LSU Board of Supervisors and LSU Law Center)
- LSU at Alexandria
- LSU at Eunice
- LSU at Shreveport
- LSU Health Sciences Center at New Orleans
- LSU Health Sciences Center at Shreveport
- LSU Agriculture Center
- Pennington Biomedical Research Center

Southern University System

- Southern University Board of Supervisors
- Southern University and A&M College
- Southern University Law Center
- Southern University at New Orleans
- Southern University at Shreveport
- Southern Agriculture Center

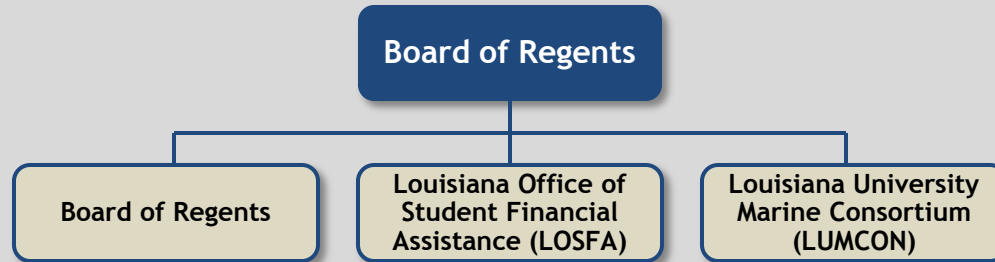
University of Louisiana System

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

Louisiana Community & Technical Colleges System

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

BOARD OF REGENTS



The mission is to plan, coordinate, and have budgetary responsibility for all public, postsecondary education as constitutionally prescribed in a manner that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry and government.

The Board of Regents (BOR) serves as the state liaison to Louisiana's accredited, independent institutions of higher learning. The Board of Regents is not involved in overseeing the day-to-day operations of college campuses, but is responsible for setting important statewide standards including minimum admissions requirements as well as benchmarks and targets.

Included within the Board of Regents are the following major sections:

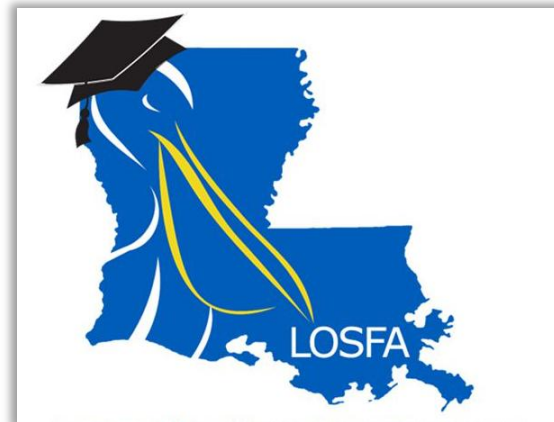
- Office of the Commissioner; Finance and Administration; Planning, Research, and Academic Affairs; Legal and External Affairs; Sponsored Programs; Workforce.

BOARD OF REGENTS

Louisiana Office of Student Financial Assistance - LOSFA's mission is to facilitate the progression towards college access and success by educating students and families about careers and the related college options, applying to attend college, showing up on campus and persisting beyond the first year.

LOSFA provides college access assistance to high school students across Louisiana through seminars, workshops and special events designed to motivate, instruct and follow through.

LOSFA administers the Taylor Opportunity Program for Students (TOPS) scholarship program, the college savings plan called Student Tuition Assistance and Revenue Trust (START) Saving Plan, the ABLE (Achieving a Better Life Experience) Program, the Louisiana Go Grant, and other assistance programs.



TOPS PROGRAM

A program of state scholarships for LA residents who attend either one of the LA Public Colleges and Universities, schools that are a part of the LA Community and Technical College System, LA approved Proprietary and Cosmetology Schools, or institutions that are a part of the LA Association of Independent Colleges and Universities.

START SAVING PROGRAM

The program is a college savings plan designed to help families contend with the growing costs of educating their children after high school.

ABLE PROGRAM

The program is a savings plan supporting persons with disabilities in endeavors to maintain health, independence, and quality of life.

GO GRANT PROGRAM

The program provides a need-based component to the state's financial aid plan to support nontraditional and low to moderate-income students who need additional aid to afford the cost of attending college.

BOARD OF REGENTS

Louisiana Universities Marine Consortium - LUMCON conducts basic and applied research, and supports classroom teaching that increases the scientific understanding of Louisiana's marine and coastal environment by:

- Serving as a facility for all Louisiana schools with interests in marine research and education in order to make all levels of society increasingly aware of the economic and cultural value of Louisiana's coastal and marine environments.
- Sponsoring and coordinating educational events, conducting educational programs, and developing educational products in the marine/coastal sciences for universities, K-12 schools and the public that makes use of LUMCON's location and facilities.



LUMCON offers K-12 and teacher education programs at the Marine Center and elsewhere. The table to the right represents FY 14-15 figures. The field trips, camps, and workshops were all held at the Marine Center. Outreach events include classroom visits, community festivals, and conferences. The Marine Center is located approximately 85 miles southwest of New Orleans in Cocodrie, Louisiana.

Events	# of Events	# of Students	# of Contact Hours
Field Trips	77	2,199	20,094
Camps	4	44	8,058
Teacher Workshops	13	190	3,276
Outreach Events	31	9,292	7,677
Total	125	11,725	39,105

Source: LUMCON FY 2015 Annual Report

LOUISIANA STATE UNIVERSITY SYSTEM

LSU institutions range from a two-year college, masters granting four-year institutions, doctoral granting institutions on up to a major research university, as well as an Agriculture Center. In addition, LSU provides a comprehensive group of professional schools ranging from law, veterinary medicine, medicine, dentistry, and the full spectrum of allied health professions.



LSU also consists of standalone research centers such as the Pennington Biomedical Research Center, the Lions Eye Center, the Stanley Scott Cancer Center, and the Center for Advanced Microstructures and Devices (CAMD).

In 1997, LSU was charged with the responsibility of administering 10 public hospitals previously under the authority of the Louisiana Health Care Authority. Beginning in 2013, LSU transitioned the management and/or services of its hospitals (except for Lallie Kemp) to private hospital partnerships.

Source: BOR Higher Education State Fact Book 2016-2017 as of 3.22.17

Louisiana State University System	Enrollment				Faculty/Staff										Graduation Rate	
	Fall Headcount		Academic Year Annual FTE		Instructional Faculty				Non-Instructional FTE						150% Time (w/n 6 years)	
					Head Count		FTE		Faculty		Exec./Mgmt		Other Professional		2009	2015
	2009	2016	09-10	15-16	FY 09-10	FY 15-16	FY 09-10	FY 15-16	FY 09-10	FY 15-16	FY 09-10	FY 15-16	FY 09-10	FY 15-16		
Louisiana State University and A&M College	28,154	32,031	27,679.8	30,218.8	1,256	1,461	1,152.4	1,289.8	197.5	193.9	65.9	77.4	1,599.5	2,008.7	60.8%	67.3%
LSU at Alexandria	2,675	3,234	1,853.5	2,172.6	167	172	124.3	109.9	4.0	3.0	16.0	19.0	31.5	42.9	12.1%	25.6%
LSU at Eunice	3,366	2,909	2,231.3	1,740.3	131	105	89.2	78.2	0.0	0.0	4.0	4.0	35.3	26.8	8.0%	15.8%
LSU at Shreveport	4,635	4,742	3,446.7	3,222.2	190	178	151.7	133.0	3.0	1.0	59.0	44.0	47.9	34.4	20.0%	36.2%
LSU Health Sciences Center at New Orleans	2,644	2,758	N/A	N/A	673	410	518.8	334.2	336.6	450.1	199.6	197.1	668.4	461.7	N/A	N/A
LSU Health Sciences Center at Shreveport	823	874	N/A	N/A	382	311	340.6	270.5	137.7	167.3	222.5	153.4	1,633.9	284.9	N/A	N/A
Paul Hebert Law Ctr (under LSU A&M 2015)	656	N/A	802.0	N/A	87	N/A	42.9	N/A	0.3	N/A	7.4	N/A	34.2	N/A	N/A	N/A

SOUTHERN UNIVERSITY SYSTEM

The Southern University System is a historically black college system that oversees the Southern University and A&M College in Baton Rouge, Southern University at New Orleans, Southern University at Shreveport, Southern University Law Center as well as the Southern University Agricultural Research and Extension Center in Baton Rouge.

Southern University and A&M College serves as the system's flagship university.



Southern University System	Enrollment				Faculty/Staff										Graduation Rate	
	Fall Headcount		Academic Year Annual FTE		Instructional Faculty				Non-Instructional FTE						150% Time (w/n 6 years)	
					Head Count		FTE		Faculty		Exec. /Mgmt		Other Professional		2009	2015
	2009	2016	09-10	15-16	FY 09-10	FY 15-16	FY 09-10	FY 15-16	FY 09-10	FY 15-16	FY 09-10	FY 15-16	FY 09-10	FY 15-16		
Southern University and A&M College	7,703	6,357	7,227.8	5,758.8	451	421	389.9	343.6	13.2	2.0	86.3	24.0	287.5	289.0	30.3%	33.7%
Southern University at New Orleans	3,156	2,430	2,716.0	2,096.9	101	132	100.0	114.0	1.5	1.0	35.0	34.0	79.5	54.5	7.7%	14.4%
Southern University at Shreveport	3,026	3,309	2,394.8	3,287.4	163	121	111.2	84.1	0.0	1.0	24.0	26.0	81.5	69.0	13.8%	13.0%
Southern University Law Center	599	565	714.4	697.1	60	62	40.6	39.2	1.0	0.0	4.0	5.0	23.5	28.7	N/A	N/A

Source: BOR Higher Education State Fact Book 2016-2017 as of 3.22.17

UNIVERSITY OF LOUISIANA SYSTEM

The University of Louisiana System is a public, multi-campus university system dedicated to the service of Louisiana and its people. The system is comprised of nine diverse universities that offer a broad spectrum of educational opportunities ranging from technical training at the associate level to research at the doctoral level.

The fundamental mission of the system is to emphasize teaching, research, and community service to enhance the quality of life for Louisiana citizens.



University of Louisiana System	Enrollment				Faculty/Staff										Graduation Rate	
	Fall Headcount 2009 2016		Academic Year Annual FTE 09-10 15-16		Instructional Faculty				Non-Instructional FTE						150% Time (w/n 6 years)	
					Head Count		FTE		Faculty		Exec. /Mgmt		Other Professional		2009 2015	
	FY 09-10	FY 15-16	FY 09-10	FY 15-16	FY 09-10	FY 15-16	FY 09-10	FY 15-16	FY 09-10	FY 15-16	FY 09-10	FY 15-16				
University of Louisiana at Lafayette	16,375	17,763	14,426.3	15,418.5	723	799	641.8	681.4	32.0	15.0	83.0	104.0	346.4	452.1	42.2%	45.5%
Louisiana Tech University	11,334	12,660	8,858.5	9,692.1	495	428	431.5	367.2	52.0	22.6	88.3	51.0	163.5	204.8	45.5%	52.2%
Southeastern Louisiana University	15,205	14,575	13,383.2	11,360.2	640	607	549.0	518.4	22.0	16.5	162.4	81.7	159.8	218.5	30.7%	37.8%
Northwestern Louisiana University	9,334	9,904	8,040.0	7,532.9	435	416	372.5	342.8	2.0	4.0	62.0	21.0	157.5	173.8	29.5%	38.1%
University of Louisiana at Monroe	9,044	9,220	7,905.8	7,670.0	384	417	358.9	332.8	7.0	2.0	52.0	38.0	305.8	265.3	30.5%	40.9%
McNeese State University	8,649	7,635	7,732.0	6,942.5	410	390	341.2	295.5	1.0	9.5	49.0	48.0	170.9	157.0	35.1%	41.1%
Nicholls State University	7,236	6,295	6,507.2	5,481.7	292	293	265.4	257.0	33.2	12.8	57.0	52.0	117.8	126.0	29.2%	43.6%
Grambling State University	5,025	4,891	4,835.9	4,163.3	267	172	256.9	166.0	8.0	24.0	53.0	51.0	173.3	165.0	29.7%	35.2%
University of New Orleans	11,724	8,037	9,606.4	6,694.8	532	380	460.7	300.3	24.8	26.8	92.4	129.0	450.1	251.6	20.9%	34.9%

Source: BOR Higher Education State Fact Book 2016-2017 as of 3.22.17

LOUISIANA COMMUNITY & TECHNICAL COLLEGES SYSTEM

The system includes seven community colleges, four technical and community colleges, one technical college (which consist of 2 regionally accredited technical colleges with ten campuses), and LCTCOnline. LCTCOnline is a centralized solution for developing and delivering educational programming statewide through the internet.

The system embraces economic development as an integral part of its mission and provides leadership to have its colleges match their development and delivery of educational offerings to the needs and gaps in regional and state economic and business development.

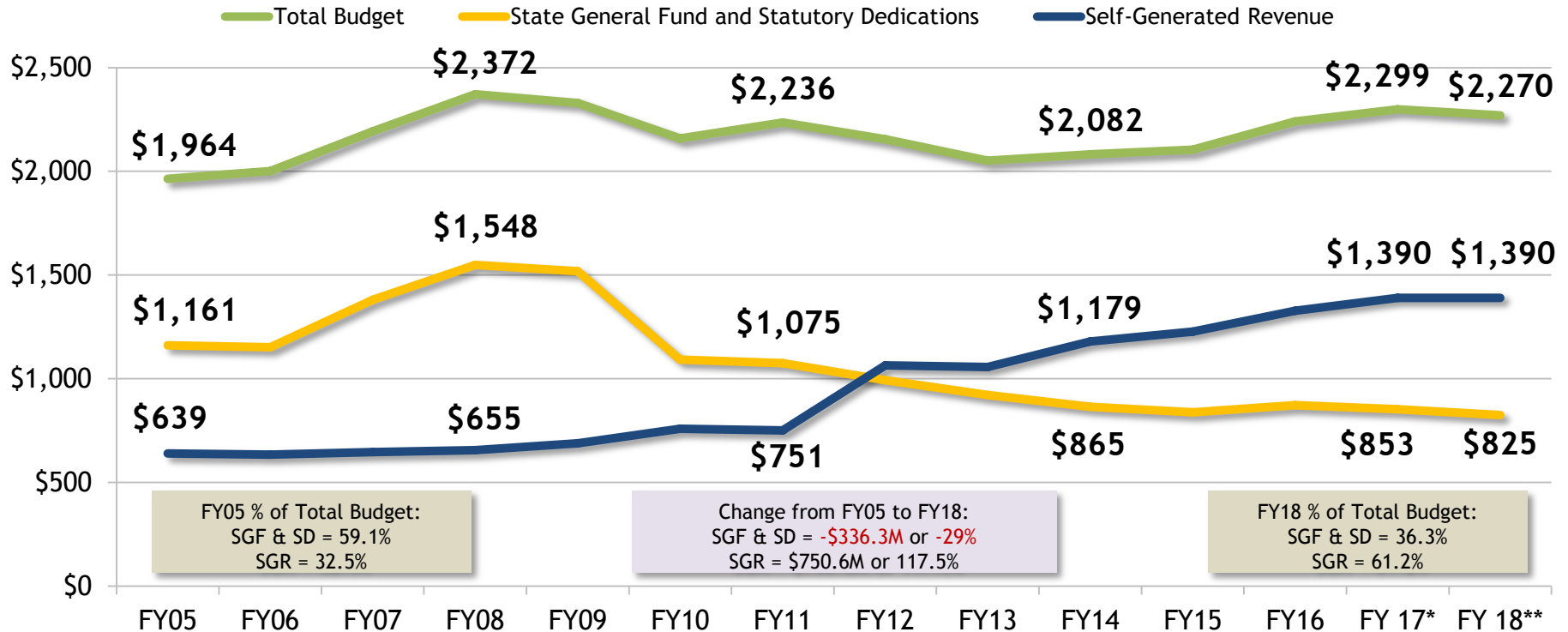


Louisiana Community and Technical Colleges System	Enrollment				Faculty/Staff										Graduation Rate	
	Fall Headcount 20092016		Academic Year Annual FTE 09-1015-16		Instructional Faculty				Non-Instructional FTE						150% Time (w/n 3 years) 20092015	
					Head Count		FTE		Faculty		Exec. /Mgmt		Other Professional			
					FY 09-10	FY 15-16	FY 09-10	FY 15-16	FY 09-10	FY 15-16	FY 09-10	FY 15-16	FY 09-10	FY 15-16		
Baton Rouge Community College	8,102	8,497	5,708.4	6,253.5	271	444	203.5	263.1	13.0	5.5	42.0	39.0	56.0	127.6	3.3%	10.5%
Bossier Parish C.C.	5,430	6,674	4,128.3	6,763.4	253	344	130.0	174.9	2.1	5.9	56.0	5.0	79.3	67.0	9.9%	10.7%
Central Louisiana Technical C.C.	3,098	2,052	2,340.8	1,488.3	178	118	129.9	91.7	0.0	3.1	9.0	7.0	22.6	21.0	40.0%	71.8%
Delgado C.C.	19,376	15,455	13,148.8	10,690.3	851	839	452.5	531.7	14.3	12.2	33.1	38.0	218.3	162.7	2.1%	11.3%
L.E. Fletcher Technical C.C.	2,048	2,063	1,225.1	1,334.4	77	104	49.9	64.3	0.0	3.0	8.0	7.0	22.0	28.7	8.7%	15.8%
Louisiana Delta C.C.	1,653	3,687	1,244.0	2,387.9	82	212	58.0	125.6	0.0	3.2	14.0	10.0	19.5	87.1	9.8%	17.4%
Louisiana Technical College																
Northwest Louisiana T.C.	3,343	2,055	2,481.2	1,796.1	150	131	108.4	88.1	0.0	2.0	11.0	5.0	24.8	18.8	34.5%	41.5%
South Central Louisiana T.C.	3,822	2,176	1,630.0	1,229.0	103	104	81.7	68.0	1.0	2.0	4.0	6.0	17.0	23.0	35.0%	36.8%
Northshore Technical C.C.	3,918	4,197	1,921.7	2,384.2	139	145	101.8	99.6	0.0	1.0	4.0	17.0	28.1	30.2	62.2%	30.9%
Nunez C.C.	1,840	2,586	1,147.4	1,525.5	67	98	50.0	63.1	0.0	1.7	8.5	9.0	23.8	33.0	21.1%	9.3%
River Parishes C.C.	1,816	1,980	1,366.9	1,353.6	65	73	28.3	48.8	3.0	2.6	4.0	6.0	14.4	18.0	5.7%	21.2%
South Louisiana C.C.	4,092	6,396	2,502.0	4,908.4	175	281	105.5	162.2	0.0	2.0	5.0	21.0	29.5	68.7	7.4%	24.1%
SOWELA Technical C.C.	2,413	3,241	2,166.1	2,382.5	120	162	80.7	99.1	0.0	2.0	11.0	12.0	22.8	42.1	34.9%	33.3%

Source: BOR Higher Education State Fact Book 2016-2017 as of 3.22.17

BUDGET HISTORY

(FIGURES IN MILLIONS AND EXCLUDES LOSFA AND HOSPITALS)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/16
 ** Governor's Executive Budget Recommendation FY17-18

MAJOR SOURCES OF REVENUE

Self-Generated Rev. \$1.4 Billion

Tuition and fees

Sales and services of
educational activities

Activities related to
instruction

State grants

Other self-generated
revenues

Statutory Dedications \$166.1 Million

TOPS Fund

Support Education in
Louisiana First Fund
(SELF)

Tobacco Tax Health Care
Fund

Louisiana Quality
Education Support Fund

Workforce Training Rapid
Response Fund

Federal Funds \$79.9 Million

Federal Family Education
Loan Program and other
grants and scholarships at
LOSFA

Federal grants and
appropriations for
LUMCON and Agricultural
Centers

Interagency Transfers \$23.6 Million

Workforce and Innovation
for a Stronger Economy
(WISE) Initiative

Minimum Foundation
Program (MFP) for the
Louisiana State University
Lab School and Southern
University Lab School

MEANS OF FINANCE BREAKDOWN

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$648,933,316	\$920,156,357	\$901,075,908	(\$19,080,449)	(2.1%)
Interagency Transfers	\$15,715,927	\$26,601,875	\$23,555,601	(\$3,046,274)	(11.5%)
Fees and Self-Gen Rev.	\$1,328,001,708	\$1,389,630,995	\$1,389,630,995	\$0	0.0%
Statutory Dedications	\$518,545,691	\$175,640,343	\$166,087,210	(\$9,553,133)	(5.4%)
Federal Funds	\$65,851,091	\$79,903,497	\$79,903,497	\$0	0.0%
Total Means of Finance	\$2,577,047,733	\$2,591,933,067	\$2,560,253,211	(\$31,679,856)	(1.2%)
State Effort	\$2,495,480,715	\$2,485,427,695	\$2,456,794,113	(\$28,633,582)	(1.2%)

MEANS OF FINANCE BREAKDOWN

EXCLUDES the Louisiana Office of Student Financial Assistance (LOSFA)

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$418,000,776	\$737,948,270	\$718,986,202	(\$18,962,068)	(2.6%)
Interagency Transfers	\$13,364,264	\$22,875,940	\$22,884,603	\$8,663	0.0%
Fees and Self-Gen Rev.	\$1,328,001,708	\$1,389,538,245	\$1,389,538,245	\$0	0.0%
Statutory Dedications	\$453,829,200	\$115,318,593	\$105,765,460	(\$9,553,133)	(8.3%)
Federal Funds	\$27,018,001	\$32,879,465	\$32,879,465	\$0	0.0%
Total Means of Finance	\$2,240,213,949	\$2,298,560,513	\$2,270,053,975	(\$28,506,538)	(1.2%)
State Effort	\$2,199,831,684	\$2,242,805,108	\$2,214,289,907	(\$28,515,201)	(1.3%)

MEANS OF FINANCE BREAKDOWN - AFTER DEFICITS

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 3/1/17	FY 17-18 Executive Budget Recommendation	\$ Change from Existing 3/1/17	% Change from Existing 3/1/17
State General Fund	\$648,933,316	\$908,246,720	\$901,075,908	(\$7,170,812)	(0.8%)
Interagency Transfers	\$15,715,927	\$26,601,875	\$23,555,601	(\$3,046,274)	(11.5%)
Fees and Self-Gen Rev.	\$1,328,001,708	\$1,389,630,995	\$1,389,630,995	\$0	0.0%
Statutory Dedications	\$518,545,691	\$175,640,343	\$166,087,210	(\$9,553,133)	(5.4%)
Federal Funds	\$65,851,091	\$79,903,497	\$79,903,497	\$0	0.0%
Total Means of Finance	\$2,577,047,733	\$2,580,023,430	\$2,560,253,211	(\$19,770,219)	(0.8%)
State Effort	\$2,495,480,715	\$2,473,518,058	\$2,456,794,113	(\$16,723,945)	(0.7%)

1st Deficit Plan- (\$11,909,637)

The reduction was spread as follows:

- Boards of Regents - \$368,124
- LSU System - \$5,577,489
- Southern University System - \$699,715
- Univ. of Louisiana System - \$3,411,230
- LCTCS - \$1,853,079

2nd Deficit Plan-\$0

These comparisons are to the Existing Operating Budget at March 1, 2017 which includes all adjustments since December 1, 2016 including the two mid-year deficit reductions.

SIGNIFICANT ADJUSTMENTS



\$18.4 Million
State General Fund

The governor has proposed a reduction of \$18.4 million in State General Fund to balance the FY 17-18 state budget. This represents a reduction of 2% from the agency's FY 16-17 existing operating State General Fund budget.



\$9.4 Million
Statutory
Dedications

Reduces funding to reflect the Revenue Estimating Conference's (REC) projected revenue decrease in several statutory dedications. The Tax Health Care Fund (\$5.6 million) and the Support Education in Louisiana First Fund (\$3 million) account for the majority of the reduction.



\$3.3 Million
Interagency
Transfers

Reduces funding in the Office of Student Financial Assistance (LOSFA) Program sent from the Louisiana Department of Education associated with the Supplemental Course Allocation Program. LOSFA is no longer administering the program on behalf of the Louisiana Department of Education.



\$185,000

Replaces Interagency Transfers (IAT) with State General Fund for the University of Louisiana at Lafayette. The funding provides for administration and operational expenditures of the Louisiana Procurement Technical Assistance Center (LA PTAC) program.

**Standstill
Budget**

No adjustments to the Taylor Opportunity Program for Students (TOPS) or the Go Grant program. The Executive Budget recommends a standstill budget for both programs. The TOPS program is 71.9% funded or short \$81.9 million for full funding.

SIGNIFICANT ADJUSTMENTS

- The Board of Regents is responsible for developing the higher education funding formula.
- The Board of Regents approved the initial FY 17-18 funding formula recommendation at their March 20, 2017 board meeting.
- In the current year, FY 16-17, an outcomes-based funding formula model was used for 2 and 4-year institutions and a pro-rata distribution for the specialized institutions. For the 2 and 4-year institutions, 70% of the distribution was based on each institution's existing operating budget, 15% based on cost, and 15% based on outcomes.
- The FY 17-18 preliminary recommendation is based on distributing available State General Fund in the executive budget through a pro-rata allocation of the institutions' FY 16-17 existing operating budgets with several exceptions. The State General Fund for TOPS (\$149.1 million), Go Grants (\$26.4 million), and the START Program (\$1.9 million) remain unchanged from current year funding levels. The executive budget also includes direct appropriations outside of the Board of Regents funding formula. These include \$1 million to the Southern University Agricultural Center, \$750,000 to the Southern University Board of Supervisors, \$250,000 to Grambling State University, and \$185,000 to the University of Louisiana at Lafayette associated with the Louisiana Procurement Technical Assistance Center (LA PTAC) program.
- The final distribution will be determined by the funds appropriated in the enrolled version of the appropriations bill (HB 1) and will be presented for approval at the June 2017 board meeting.
- Except for the SGF items directly appropriated to certain entities totaling \$2,185,000 in the third bullet, all remaining SGF in the executive budget/HB 1 resides under the Board of Regents. The following slide attempts to illustrate the reduction in State General Fund across the entire post-secondary system. This is based on a pro-rata approach with the exceptions mentioned above.

STATE GENERAL FUND SIGNIFICANT ADJUSTMENTS

Institution/System	FY 16-17 EOB State General Fund	FY 17-18 Prorated Based on Exe Bud Rec	Dollar Change from FY17 EOB to FY18 Exe Bud	% Change from FY17 EOB to FY18 Exe Bud
Board of Regents	\$14,922,757	\$13,697,470	(\$1,225,287)	(8.2%)
LA Univ. Marine Con.	\$2,279,428	\$2,222,771	(\$56,657)	(2.5%)
LOSFA				
Administration	\$3,255,366	\$3,174,450	(\$80,916)	(2.5%)
Loan Operations	\$0	\$0	\$0	0.0%
Scholarships/Grants	\$29,836,409	\$29,798,944	(\$37,465)	(0.1%)
TOPS Tuition	\$149,116,312	\$149,116,312	\$0	0.0%
Board of Regents Total	\$199,410,272	\$198,009,947	(\$1,400,325)	(0.7%)
LCTC Board	\$7,103,950	\$6,927,375	(\$176,575)	(2.5%)
Baton Rouge CC	\$14,843,377	\$14,474,431	(\$368,946)	(2.5%)
Bossier Parish CC	\$10,611,041	\$10,347,293	(\$263,748)	(2.5%)
Central LA Tech. CC	\$5,186,197	\$5,057,289	(\$128,908)	(2.5%)
Delgado CC	\$25,156,147	\$24,530,867	(\$625,280)	(2.5%)
L.E. Fletcher Tech. CC	\$3,166,341	\$3,087,639	(\$78,702)	(2.5%)
LA Delta CC	\$7,637,236	\$7,447,405	(\$189,831)	(2.5%)
LA Technical College	\$10,021,027	\$9,771,945	(\$249,082)	(2.5%)
Nunez CC	\$3,445,379	\$3,359,741	(\$85,638)	(2.5%)
Northshore Tech. CC	\$5,038,565	\$4,913,327	(\$125,238)	(2.5%)
River Parishes CC	\$3,191,701	\$3,112,368	(\$79,333)	(2.5%)
South Louisiana CC	\$12,240,139	\$11,935,899	(\$304,240)	(2.5%)
Sowela Technical CC	\$6,793,216	\$6,624,364	(\$168,852)	(2.5%)
LCTCS Online	\$1,287,012	\$1,255,020	(\$31,992)	(2.5%)
LCTCS System Total	\$115,721,328	\$112,844,963	(\$2,876,365)	(2.5%)

Note: SGF based on a pro-rata approach with the exceptions mentioned on Slide 17.
Nearly all SGF in the executive budget/HB 1 resides under the Board of Regents.

LSU Alexandria	\$5,111,186	\$4,984,143	(\$127,043)	(2.5%)
LSU - Baton Rouge	\$113,941,275	\$111,109,155	(\$2,832,120)	(2.5%)
LSU - Eunice	\$4,561,088	\$4,447,718	(\$113,370)	(2.5%)
LSU HSC - New Orleans	\$75,749,770	\$73,866,937	(\$1,882,833)	(2.5%)
LSU HSC - Shreveport	\$58,142,892	\$56,697,695	(\$1,445,197)	(2.5%)
LSU - Shreveport	\$6,964,229	\$6,791,126	(\$173,103)	(2.5%)
LSU Ag. Center	\$67,678,648	\$65,996,430	(\$1,682,218)	(2.5%)
Pennington	\$16,154,792	\$15,753,249	(\$401,543)	(2.5%)
LSU System Total	\$348,303,880	\$339,646,453	(\$8,657,427)	(2.5%)
SU Board	\$2,958,087	\$2,903,203	(\$54,884)	(1.9%)
SU - Baton Rouge	\$20,979,791	\$20,458,318	(\$521,473)	(2.5%)
SU Law Center	\$3,998,169	\$3,898,791	(\$99,378)	(2.5%)
SU - New Orleans	\$6,603,318	\$6,439,186	(\$164,132)	(2.5%)
SU - Shreveport	\$5,714,036	\$5,572,008	(\$142,028)	(2.5%)
SU Ag. Center	\$3,442,477	\$3,381,767	(\$60,710)	(1.8%)
SU System Total	\$43,695,878	\$42,653,273	(\$1,042,605)	(2.4%)
UL Board	\$1,026,178	\$1,000,671	(\$25,507)	(2.5%)
Grambling State	\$13,076,623	\$12,757,805	(\$318,818)	(2.4%)
Louisiana Tech	\$26,550,006	\$25,890,080	(\$659,926)	(2.5%)
McNeese State	\$16,718,898	\$16,303,334	(\$415,564)	(2.5%)
Nicholls State	\$14,017,818	\$13,669,392	(\$348,426)	(2.5%)
Northwestern State	\$19,372,164	\$18,890,650	(\$481,514)	(2.5%)
Southeastern LA	\$27,336,478	\$26,657,004	(\$679,474)	(2.5%)
UL - Lafayette	\$43,881,375	\$42,975,661	(\$905,714)	(2.1%)
UL - Monroe	\$23,266,317	\$22,688,010	(\$578,307)	(2.5%)
Univ. of New Orleans	\$27,779,142	\$27,088,665	(\$690,477)	(2.5%)
UL System Total	\$213,024,999	\$207,921,272	(\$5,103,727)	(2.4%)
Statewide Total	\$920,156,357	\$901,075,908	(\$19,080,449)	(2.1%)

STATUTORY DEDICATIONS SIGNIFICANT ADJUSTMENTS

Institution/System	FY 16-17 EOB Statutory Dedications	FY 17-18 Executive Budget Rec.	Dollar Change from FY17 EOB to FY18 Exe Bud	% Change from FY17 EOB to FY18 Exe Bud
Board of Regents	\$24,748,700	\$24,630,000	(\$118,700)	(0.5%)
LA Univ. Marine Con.	\$40,980	\$38,281	(\$2,699)	(6.6%)
LOSFA				
Administration	\$0	\$0	\$0	0.0%
Loan Operations	\$0	\$0	\$0	0.0%
Scholarships/Grants	\$60,000	\$60,000	\$0	0.0%
TOPS Tuition	\$60,261,750	\$60,261,750	\$0	0.0%
Board of Regents Total	\$85,111,430	\$84,990,031	(\$121,399)	(0.1%)
LCTC Board	\$10,000,000	\$10,000,000	\$0	0.0%
Baton Rouge CC	\$796,247	\$743,801	(\$52,446)	(6.6%)
Bossier Parish CC	\$401,275	\$374,844	(\$26,431)	(6.6%)
Central LA Tech. CC	\$286,589	\$267,712	(\$18,877)	(6.6%)
Delgado CC	\$1,669,276	\$1,840,017	\$170,741	10.2%
L.E. Fletcher Tech. CC	\$138,658	\$129,525	(\$9,133)	(6.6%)
LA Delta CC	\$426,555	\$398,459	(\$28,096)	(6.6%)
LA Technical College	\$555,514	\$518,924	(\$36,590)	(6.6%)
Nunez CC	\$154,822	\$144,624	(\$10,198)	(6.6%)
Northshore Tech. CC	\$237,395	\$221,758	(\$15,637)	(6.6%)
River Parishes CC	\$140,903	\$131,622	(\$9,281)	(6.6%)
South Louisiana CC	\$691,090	\$645,570	(\$45,520)	(6.6%)
Sowela Technical CC	\$835,102	\$734,406	(\$100,696)	(12.1%)
LCTCS Online	\$0	\$0	\$0	0.0%
LCTCS System Total	\$16,333,426	\$16,151,262	(\$182,164)	(1.1%)

Note: Based on executive budget adjustments to reflect the Revenue Estimating Conference's (REC) projected revenue decrease in several statutory dedications.

LSU Alexandria	\$283,630	\$264,948	(\$18,682)	(6.6%)
LSU - Baton Rouge	\$13,520,244	\$12,516,884	(\$1,003,360)	(7.4%)
LSU - Eunice	\$263,990	\$246,602	(\$17,388)	(6.6%)
LSU HSC - New Orleans	\$21,002,025	\$16,913,514	(\$4,088,511)	(19.5%)
LSU HSC - Shreveport	\$9,308,955	\$7,624,595	(\$1,684,360)	(18.1%)
LSU - Shreveport	\$667,574	\$623,603	(\$43,971)	(6.6%)
LSU Ag. Center	\$5,580,285	\$4,917,100	(\$663,185)	(11.9%)
Pennington	\$99,559	\$93,001	(\$6,558)	(6.6%)
LSU System Total	\$50,726,262	\$43,200,247	(\$7,526,015)	(14.8%)
SU Board	\$0	\$0	\$0	0.0%
SU - Baton Rouge	\$1,961,409	\$1,832,217	(\$129,192)	(6.6%)
SU Law Center	\$214,129	\$200,025	(\$14,104)	(6.6%)
SU - New Orleans	\$610,645	\$573,717	(\$36,928)	(6.0%)
SU - Shreveport	\$200,658	\$187,441	(\$13,217)	(6.6%)
SU Ag. Center	\$1,978,775	\$1,804,904	(\$173,871)	(8.8%)
SU System Total	\$4,965,616	\$4,598,304	(\$367,312)	(7.4%)
UL Board	\$0	\$0	\$0	0.0%
Grambling State	\$1,103,578	\$1,030,889	(\$72,689)	(6.6%)
Louisiana Tech	\$2,088,753	\$1,951,173	(\$137,580)	(6.6%)
McNeese State	\$3,050,096	\$2,711,729	(\$338,367)	(11.1%)
Nicholls State	\$1,182,688	\$1,104,788	(\$77,900)	(6.6%)
Northwestern State	\$1,379,725	\$1,288,847	(\$90,878)	(6.6%)
Southeastern LA	\$2,186,349	\$2,042,341	(\$144,008)	(6.6%)
UL - Lafayette	\$2,816,334	\$2,630,830	(\$185,504)	(6.6%)
UL - Monroe	\$1,993,260	\$1,861,970	(\$131,290)	(6.6%)
Univ. of New Orleans	\$2,702,826	\$2,524,799	(\$178,027)	(6.6%)
UL System Total	\$18,503,609	\$17,147,366	(\$1,356,243)	(7.3%)
Statewide Total	\$175,640,343	\$166,087,210	(\$9,553,133)	(5.4%)

TOTAL MEANS FINANCE SIGNIFICANT ADJUSTMENTS

Institution/System	FY 16-17 EOB Total Means of Finance	FY 17-18 Prorated Based on Exe Bud Rec	Dollar Change from FY17 EOB to FY18 Exe Bud	% Change from FY17 EOB to FY18 Exe Bud
Board of Regents	\$66,074,070	\$64,730,083	(\$1,343,987)	(2.0%)
LA Univ. Marine Con.	\$11,830,075	\$11,770,719	(\$59,356)	(0.5%)
LOSFA				
Administration	\$3,348,116	\$3,267,200	(\$80,916)	(2.4%)
Loan Operations	\$33,930,822	\$33,930,822	\$0	0.0%
Scholarships/Grants	\$46,715,554	\$43,623,152	(\$3,092,402)	(6.6%)
TOPS Tuition	\$209,378,062	\$209,378,062	\$0	0.0%
Board of Regents Total	\$371,276,699	\$366,700,038	(\$4,576,661)	(1.2%)
LCTC Board	\$17,103,950	\$16,927,375	(\$176,575)	(1.0%)
Baton Rouge CC	\$41,829,186	\$41,407,794	(\$421,392)	(1.0%)
Bossier Parish CC	\$36,586,191	\$36,296,012	(\$290,179)	(0.8%)
Central LA Tech. CC	\$9,569,109	\$9,421,324	(\$147,785)	(1.5%)
Delgado CC	\$83,764,941	\$83,310,402	(\$454,539)	(0.5%)
L.E. Fletcher Tech. CC	\$9,188,194	\$9,100,359	(\$87,835)	(1.0%)
LA Delta CC	\$18,434,542	\$18,216,615	(\$217,927)	(1.2%)
LA Technical College	\$17,926,047	\$17,640,375	(\$285,672)	(1.6%)
Nunez CC	\$9,573,769	\$9,477,933	(\$95,836)	(1.0%)
Northshore Tech. CC	\$11,075,960	\$10,935,085	(\$140,875)	(1.3%)
River Parishes CC	\$9,475,035	\$9,386,421	(\$88,614)	(0.9%)
South Louisiana CC	\$29,306,075	\$28,956,315	(\$349,760)	(1.2%)
Sowela Technical CC	\$16,024,374	\$15,754,826	(\$269,548)	(1.7%)
LCTCS Online	\$1,287,012	\$1,255,020	(\$31,992)	(2.5%)
LCTCS System Total	\$311,144,385	\$308,085,856	(\$3,058,529)	(1.0%)

Note: SGF based on a pro-rata approach with the exceptions mentioned on Slide 17.
Nearly all SGF in the executive budget/HB 1 resides under the Board of Regents.

LSU Alexandria	\$17,321,943	\$17,176,218	(\$145,725)	(0.8%)
LSU - Baton Rouge	\$533,474,053	\$529,795,648	(\$3,678,405)	(0.7%)
LSU - Eunice	\$12,353,461	\$12,222,703	(\$130,758)	(1.1%)
LSU HSC - New Orleans	\$155,240,900	\$149,269,556	(\$5,971,344)	(3.8%)
LSU HSC - Shreveport	\$88,560,926	\$85,431,369	(\$3,129,557)	(3.5%)
LSU - Shreveport	\$32,544,200	\$32,327,126	(\$217,074)	(0.7%)
LSU Ag. Center	\$93,085,175	\$90,739,772	(\$2,345,403)	(2.5%)
Pennington	\$17,099,912	\$16,691,811	(\$408,101)	(2.4%)
LSU System Total	\$949,680,570	\$933,654,203	(\$16,026,367)	(1.7%)
SU Board	\$2,958,087	\$2,903,203	(\$54,884)	(1.9%)
SU - Baton Rouge	\$76,916,362	\$76,302,285	(\$614,077)	(0.8%)
SU Law Center	\$13,286,145	\$13,172,663	(\$113,482)	(0.9%)
SU - New Orleans	\$20,868,150	\$20,667,090	(\$201,060)	(1.0%)
SU - Shreveport	\$15,173,532	\$15,018,287	(\$155,245)	(1.0%)
SU Ag. Center	\$9,075,461	\$8,840,880	(\$234,581)	(2.6%)
SU System Total	\$138,277,737	\$136,904,408	(\$1,373,329)	(1.0%)
UL Board	\$3,440,178	\$3,414,671	(\$25,507)	(0.7%)
Grambling State	\$47,150,244	\$46,758,737	(\$391,507)	(0.8%)
Louisiana Tech	\$118,126,407	\$117,328,901	(\$797,506)	(0.7%)
McNeese State	\$67,658,114	\$66,904,183	(\$753,931)	(1.1%)
Nicholls State	\$54,268,237	\$53,841,911	(\$426,326)	(0.8%)
Northwestern State	\$70,577,939	\$70,005,547	(\$572,392)	(0.8%)
Southeastern LA	\$115,794,926	\$114,971,444	(\$823,482)	(0.7%)
UL - Lafayette	\$161,822,234	\$160,546,016	(\$1,276,218)	(0.8%)
UL - Monroe	\$82,487,287	\$81,777,690	(\$709,597)	(0.9%)
Univ. of New Orleans	\$100,228,110	\$99,359,606	(\$868,504)	(0.9%)
UL System Total	\$821,553,676	\$814,908,706	(\$6,644,970)	(0.8%)
Statewide Total	\$2,591,933,067	\$2,560,253,211	(\$31,679,856)	(1.2%)

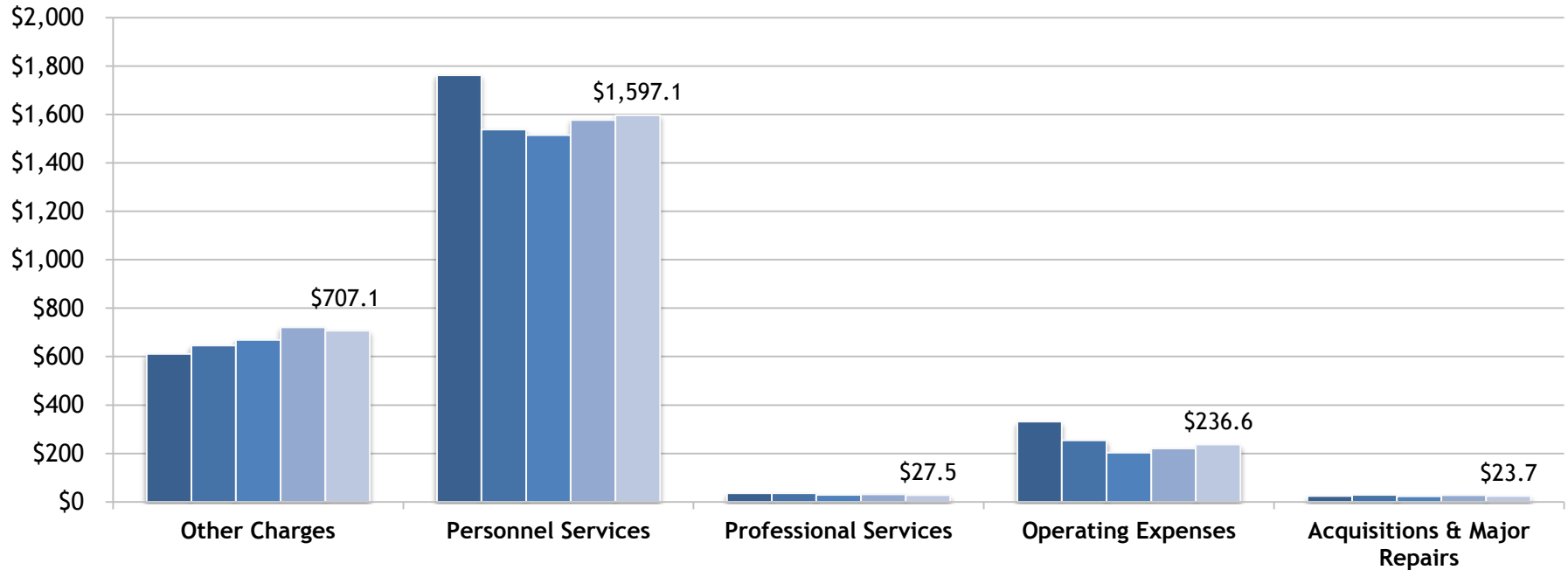
EXPENDITURE BREAKDOWN

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$1,052,567,677	\$1,076,703,684	\$0	(\$1,076,703,684)	(100.0%)
Other Compensation	\$51,242,067	\$49,670,597	\$0	(\$49,670,597)	(100.0%)
Related Benefits	\$473,128,018	\$470,692,959	\$0	(\$470,692,959)	(100.0%)
Travel	\$10,851,233	\$12,428,483	\$0	(\$12,428,483)	(100.0%)
Operating Services	\$158,826,701	\$178,305,188	\$0	(\$178,305,188)	(100.0%)
Supplies	\$50,977,178	\$45,858,395	\$0	(\$45,858,395)	(100.0%)
Professional Services	\$31,452,706	\$27,486,910	\$0	(\$27,486,910)	(100.0%)
Other Charges	\$720,667,541	\$707,135,000	\$2,560,253,211	\$1,853,118,211	262.1%
Acq/Major Repairs	\$27,334,612	\$23,651,851	\$0	(\$23,651,851)	(100.0%)
Unalloted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$2,577,047,733	\$2,591,933,067	\$2,560,253,211	(\$31,679,856)	(1.2%)
Authorized Positions	19,483	0	0	0	0.0%

The Executive Budget historically recommends all of the Higher Education's funding be placed into the Other Charges expenditure category until the appropriation letters are issued in the next fiscal year.

EXPENDITURE HISTORY

Fiscal Year: ■ 2012-13 ■ 2013-14 ■ 2014-15 ■ 2015-16 ■ 2016-17 *



Source: Executive Budget Supporting Documents

* Existing Operating Budget as of 12/1/16

DISCRETIONARY/NON-DISCRETIONARY FUNDING

TOTAL BUDGET
\$2.56 Billion

**\$23.6 Million IAT
Double Count**

**\$2.54
Billion
Remaining**

**Self Generated
Revenue
\$1.39 Billion**

**Statutory
Dedications
\$166.1 Million**

**Federal Funds
\$80 Million**

**State General Fund
\$901.1 Million**

**Non Discretionary
\$78.2 Million**

**Discretionary
\$822.8 Million**

**Retirees' Group Insurance
\$68.4 Million**

**Legislator Auditor Fees
\$5.5 Million**

**Statutory Obligations
\$3.4 Million**

**Rent in State Owned Buildings
\$922,152**

**Board of Regents
Louisiana State Univ. System
Southern University System
Univ. of Louisiana System
Louisiana Community &
Technical Colleges System**

Source: Office of Planning and Budget

PERSONNEL INFORMATION

Personnel/Budget Ratio (FY17 EOB)

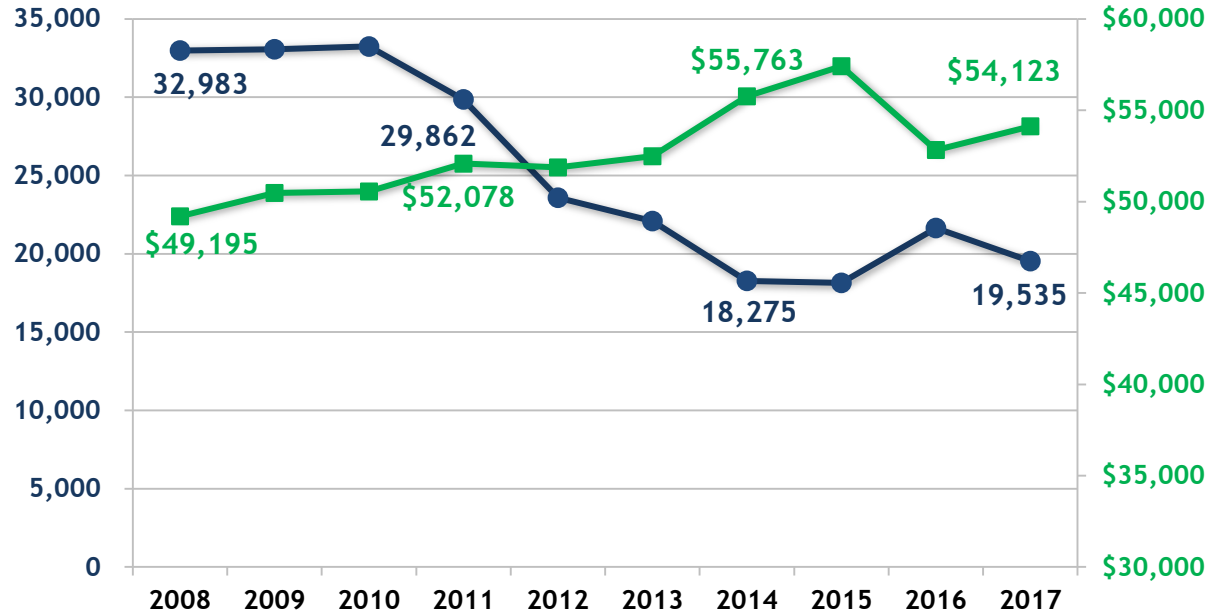
\$1.13B	Salaries and Other Comp.
+ \$470.7M	Related Benefits
<hr/>	
= \$1.6 M	Total Personnel Services

84.7% of budget expenditures
(excluding Other Charges)

Authorized Positions

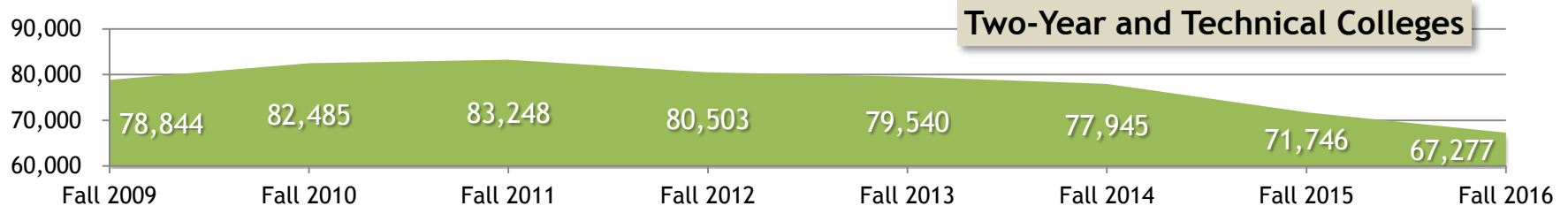
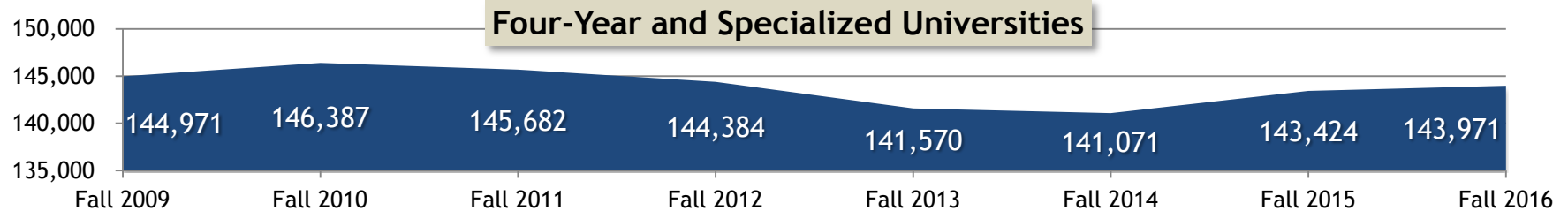
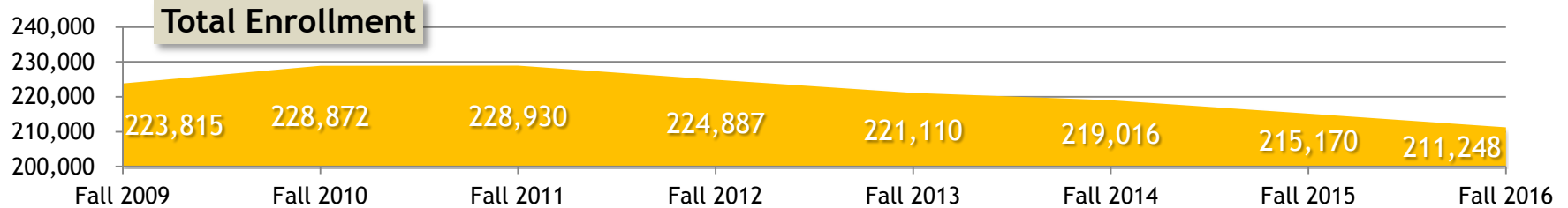
- 0 (0 classified and 0 unclassified)
- 0 Other Charges Positions
- 0 full-time non-T.O. positions

10 Year FTE Positions/Avg Salary



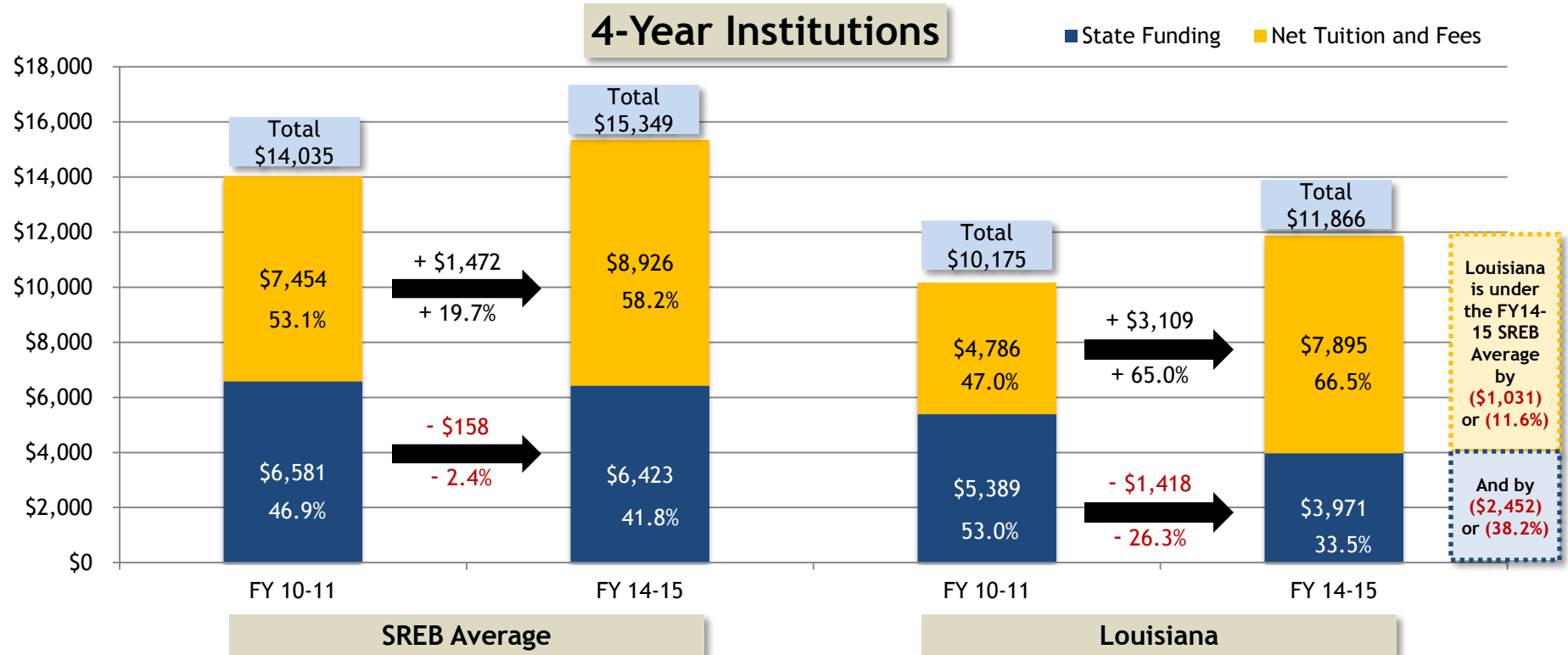
Source: FTE and Average Salary data provided by the Dept. of Civil Service

FALL HEADCOUNT ENROLLMENT



Source: BOR Higher Education State Fact Book 2016-2017 as of 3.22.17

FUNDING PER FULL-TIME-EQUIVALENT STUDENT

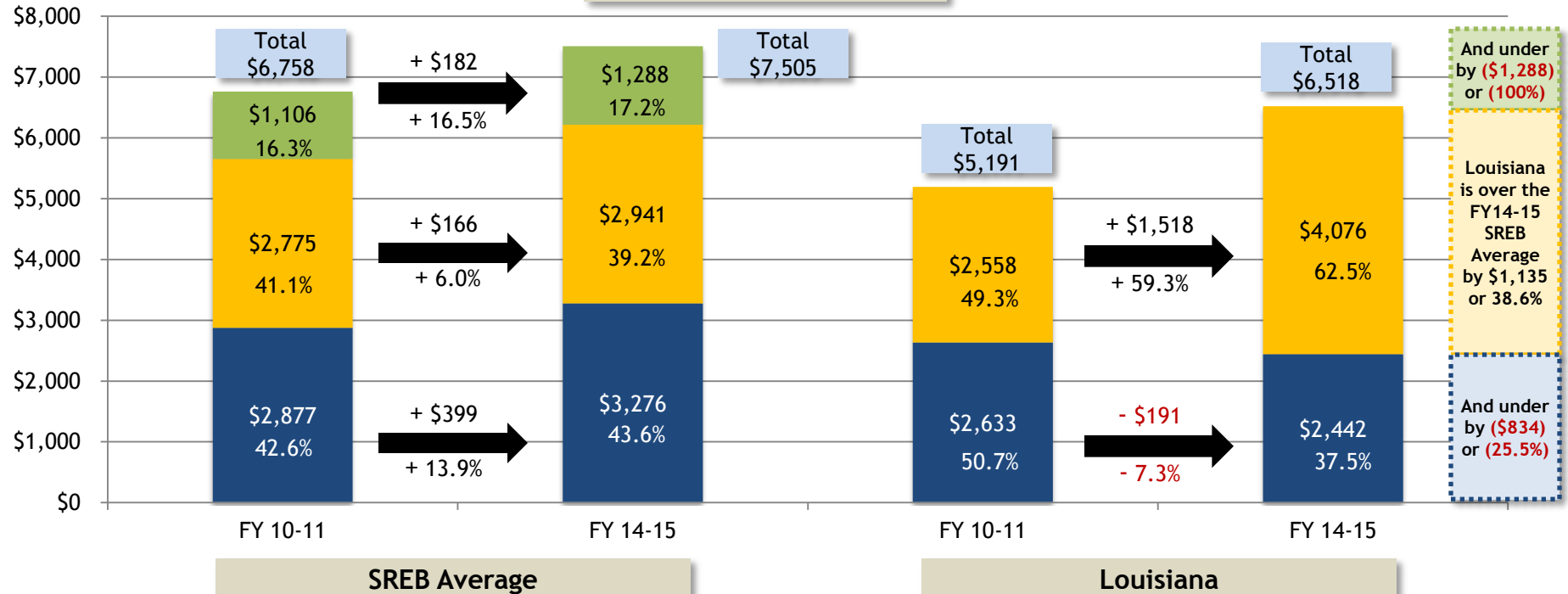


Source: Southern Regional Education Board (SREB)

FUNDING PER FULL-TIME-EQUIVALENT STUDENT

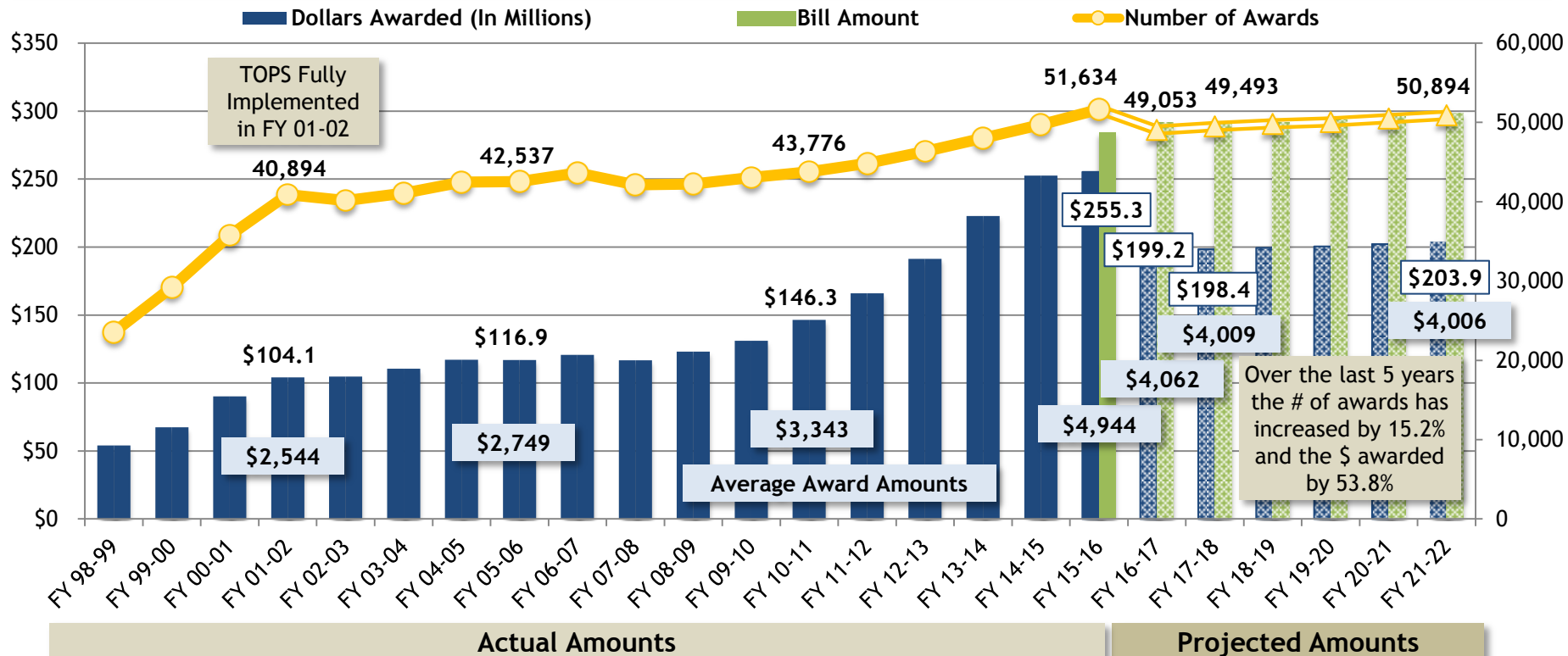
2-Year Institutions

■ State Funding ■ Net Tuition and Fees ■ Local Funding



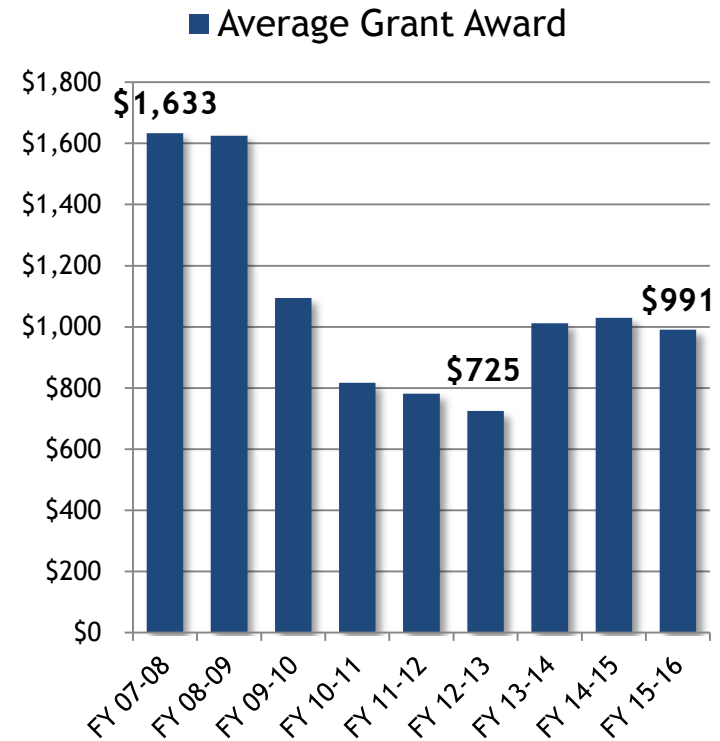
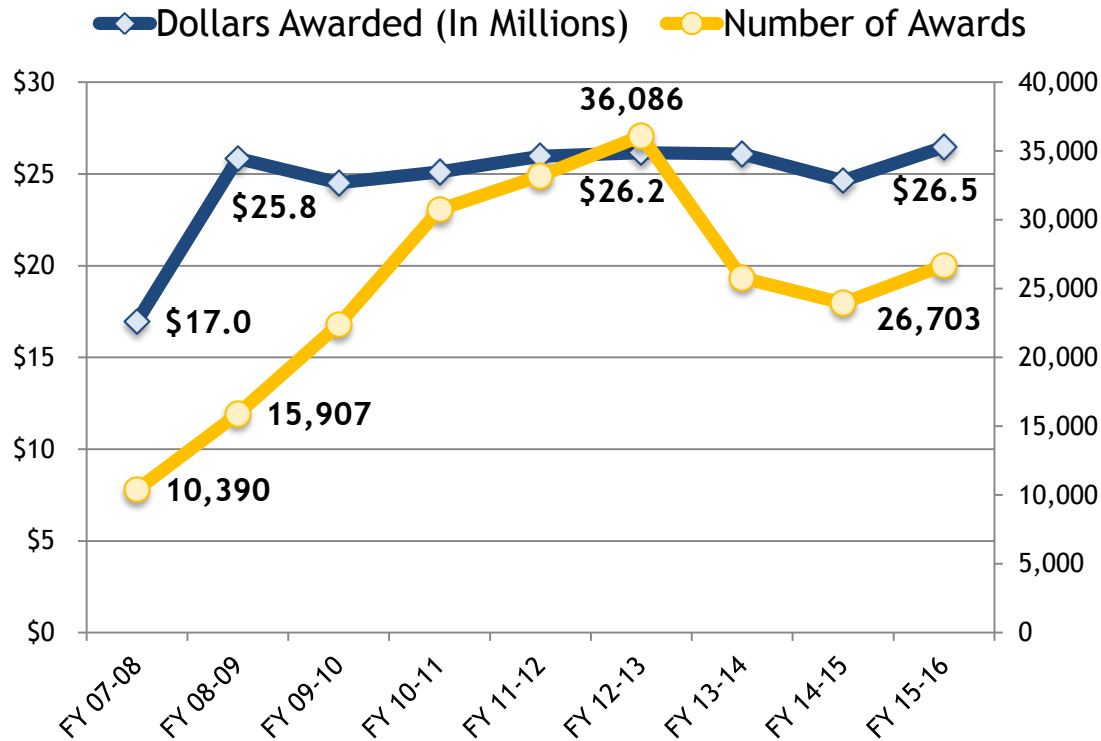
Source: Southern Regional Education Board (SREB)

TAYLOR OPPORTUNITY PROGRAM FOR STUDENTS (TOPS)



Source: Louisiana Office of Student Financial Assistance (LOSFA)

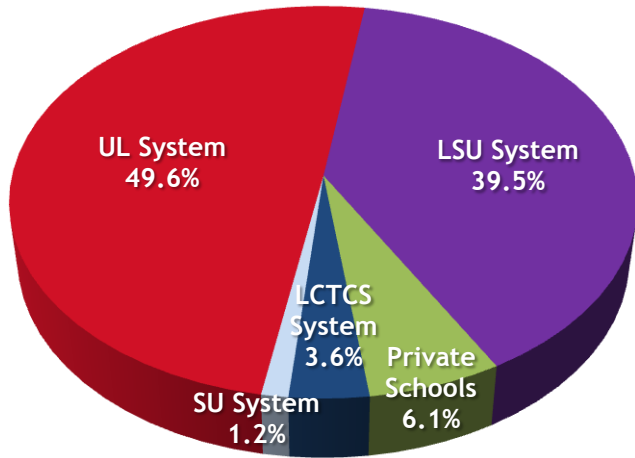
LOUISIANA GO GRANT PROGRAM



Source: Louisiana Office of Student Financial Assistance (LOSFA)

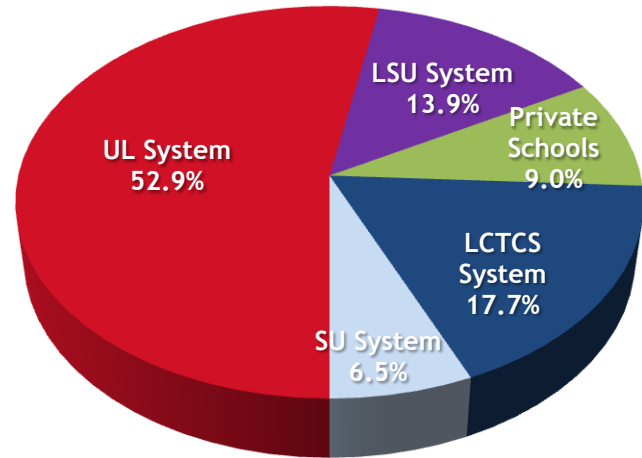
FY15-16 TOPS AND GO GRANT DISTRIBUTIONS

TOPS Award Distribution



\$254.9 Million

Go Grant Award Distribution



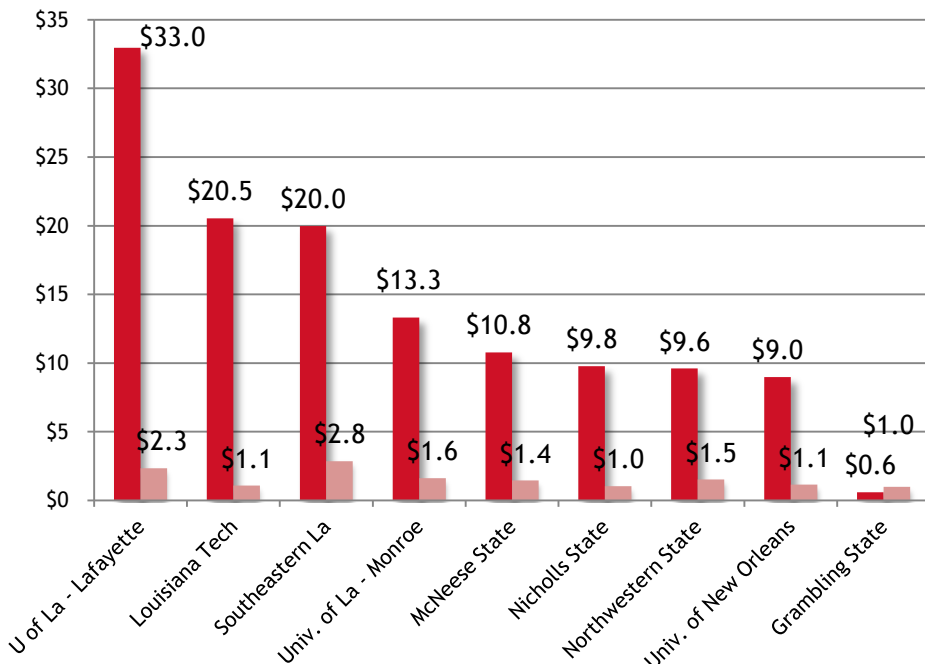
\$26.5 Million

Source: Louisiana Office of Student Financial Assistance (LOSFA). Note: Proprietary Schools have been excluded from the TOPS amount.

FY15-16 TOPS AND GO GRANT DISTRIBUTIONS

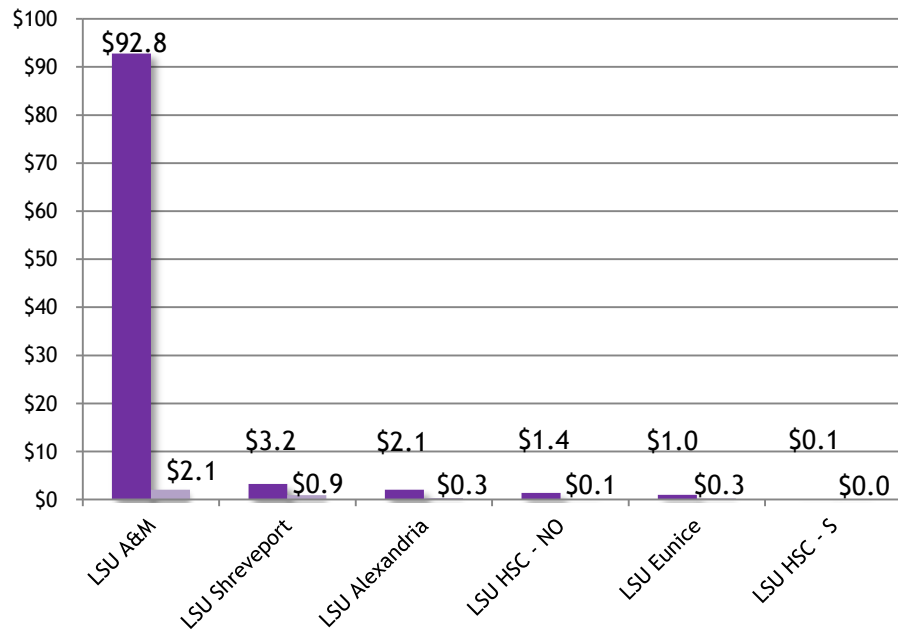
UL System (In Millions)

■ TOPS Award Amounts ■ Go Grant Award Amounts



LSU System (In Millions)

■ TOPS Award Amounts ■ Go Grant Award Amounts

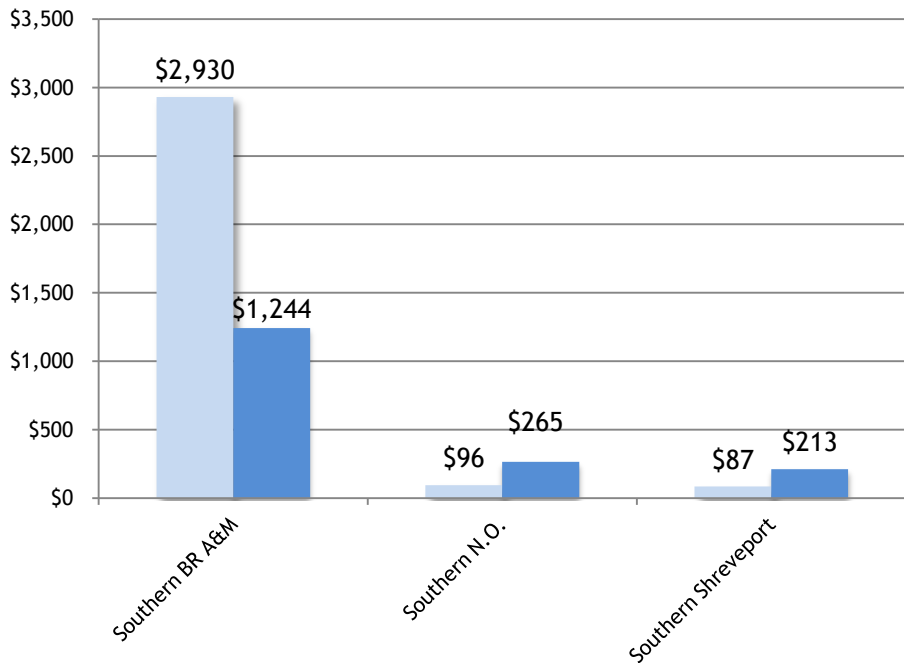


Source: Louisiana Office of Student Financial Assistance (LOSFA)

FY15-16 TOPS AND GO GRANT DISTRIBUTIONS

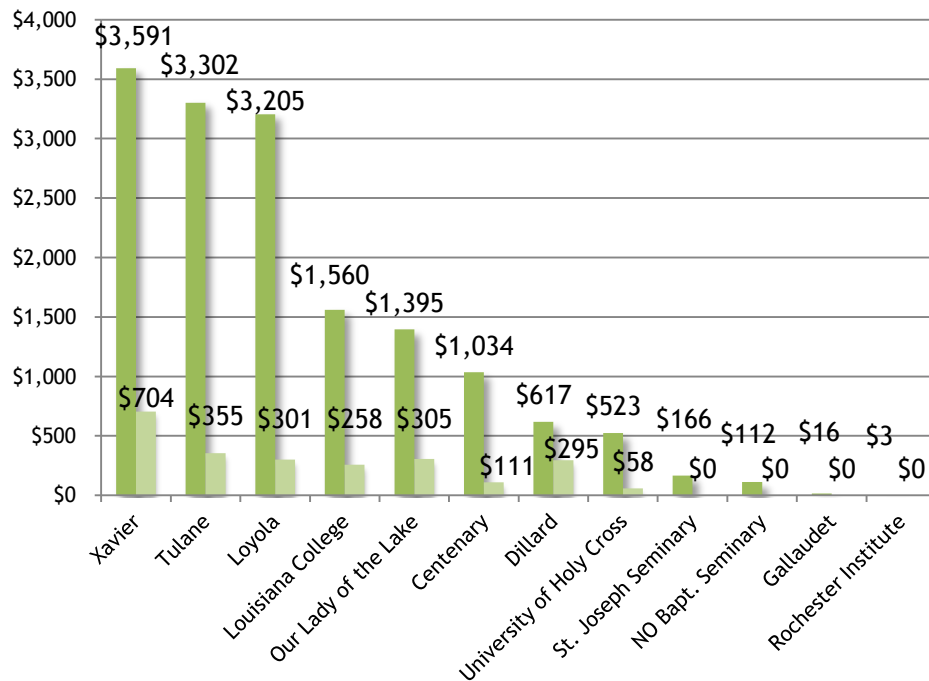
SU System (In Thousands)

TOPS Award Amounts Go Grant Award Amounts



Private Schools (In Thousands)

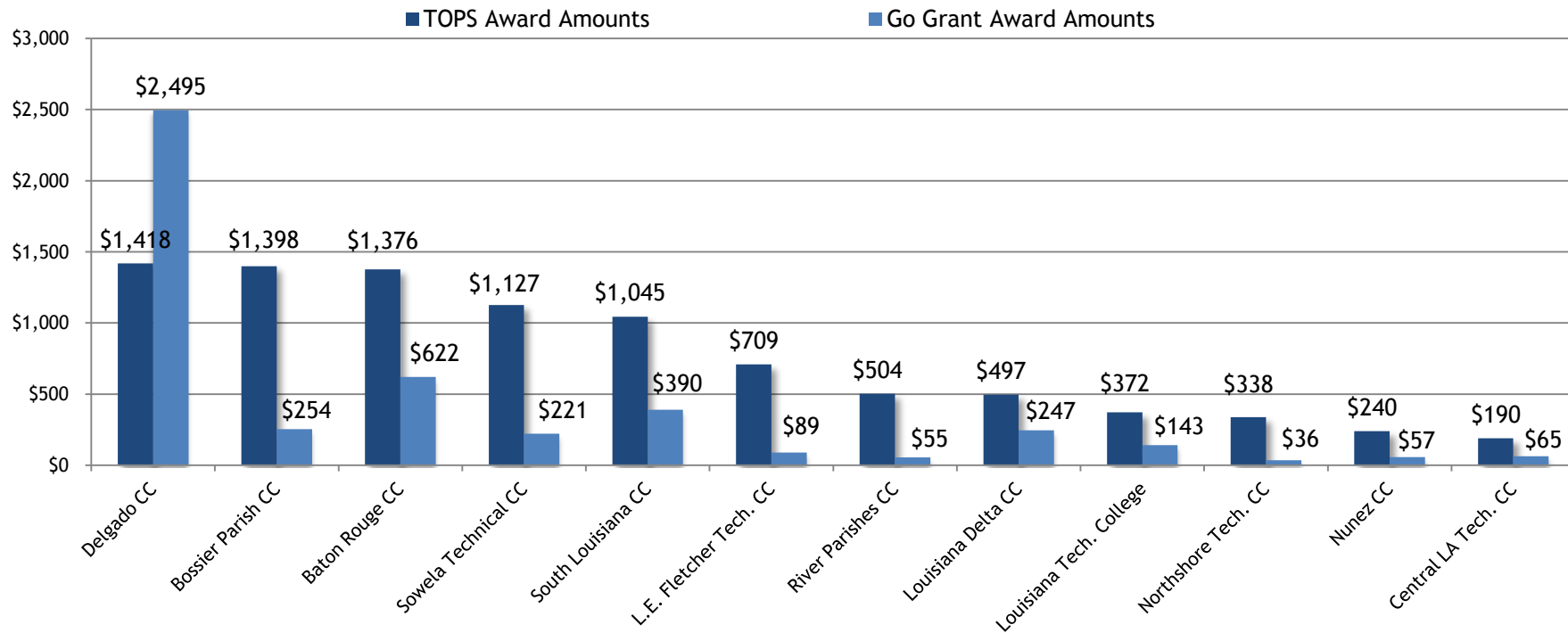
TOPS Award Amounts Go Grant Award Amounts



Source: Louisiana Office of Student Financial Assistance (LOSFA)

FY15-16 TOPS AND GO GRANT DISTRIBUTIONS

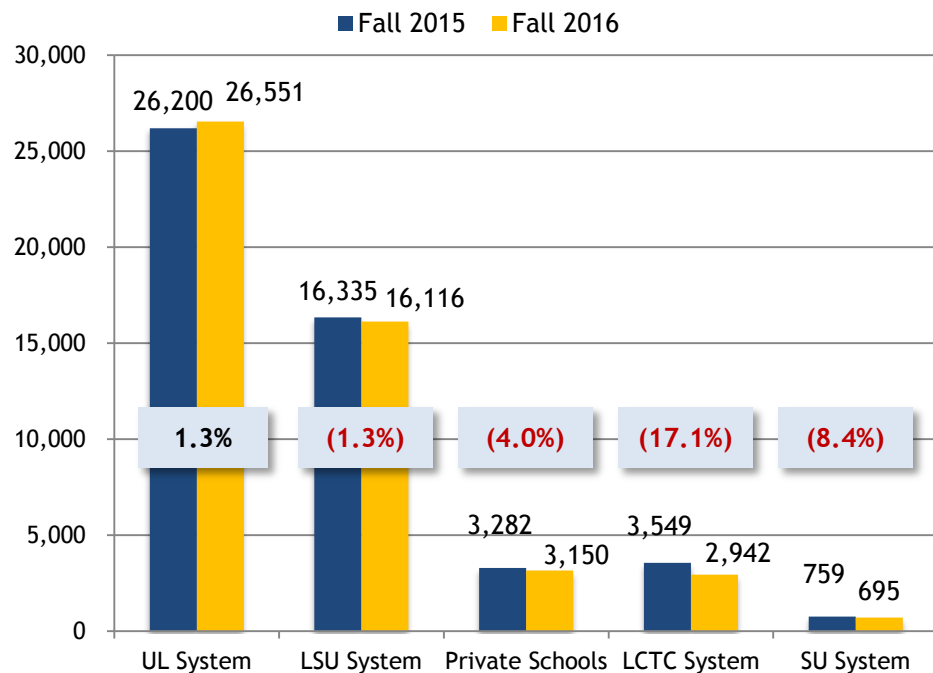
LCTCS System (In Thousands)



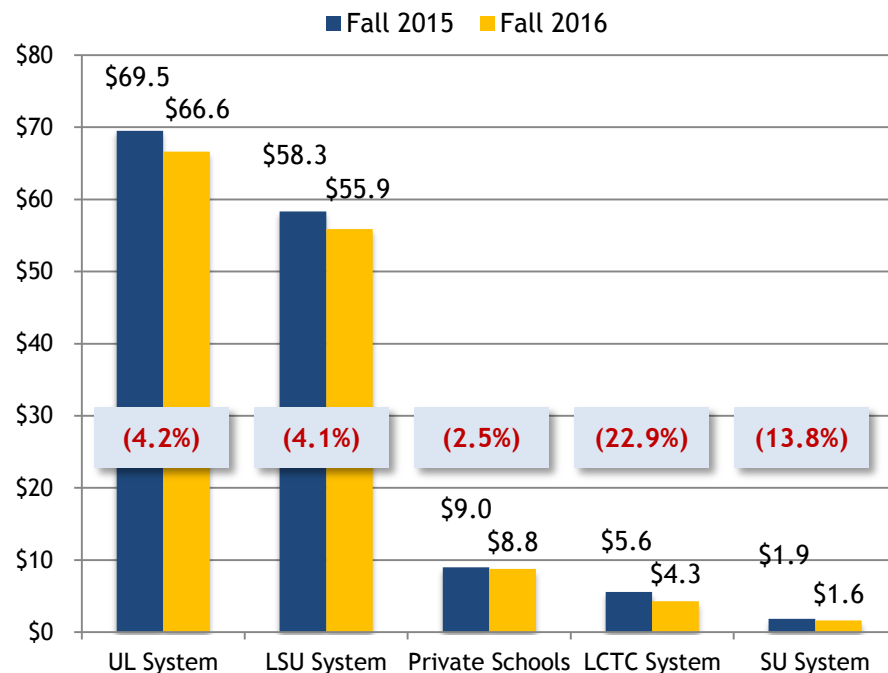
Source: Louisiana Office of Student Financial Assistance (LOSFA)

TOPS COMPARISON OF FALL 2015 TO FALL 2016

Number of Students on TOPS



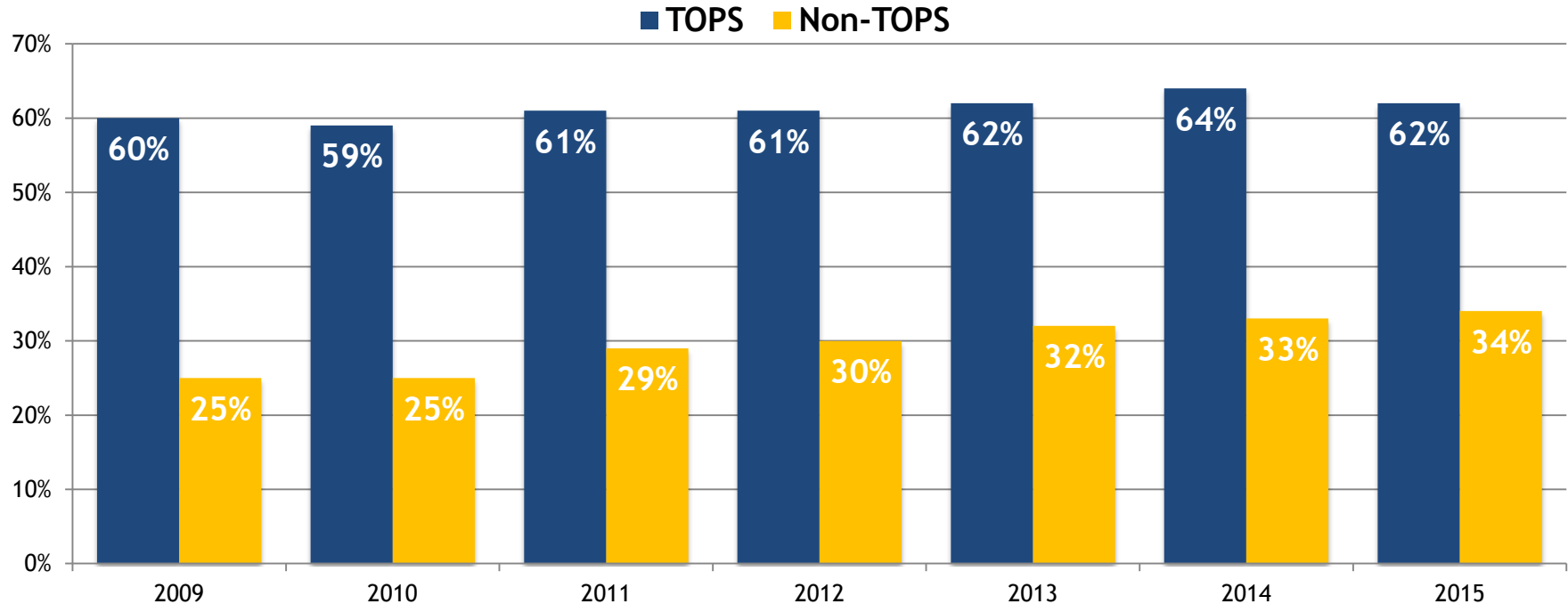
TOPS Award Amounts (in millions)



Source: Louisiana Office of Student Financial Assistance (LOSFA)

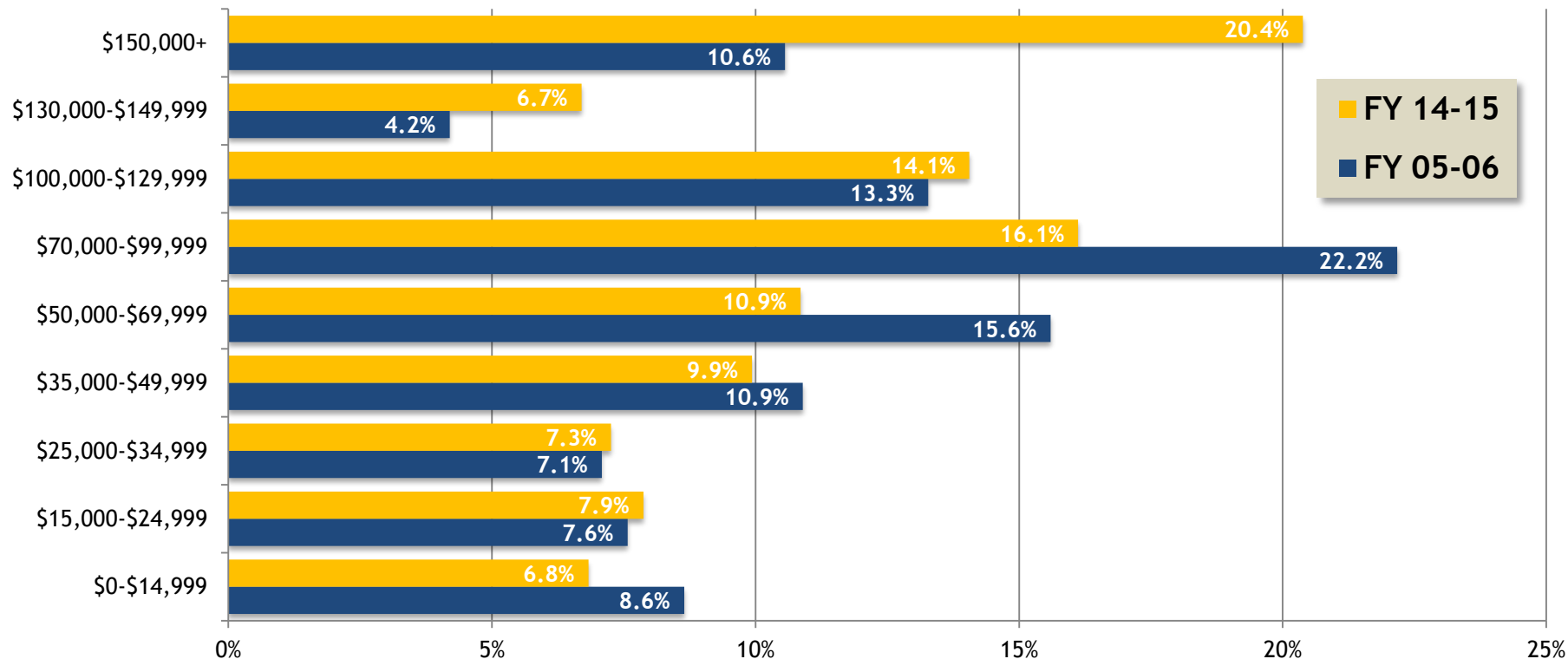
GRADUATION RATES AMONG TOPS AND Non-TOPS STUDENTS

Six-Year Statewide Baccalaureate Graduation Rate



Source: Louisiana Office of Student Financial Assistance (LOSFA)

TOPS RECIPIENTS BY INCOME FY05-06 vs FY14-15



Source: Louisiana Office of Student Financial Assistance (LOSFA)

BOARD OF REGENTS RESPONSE TO ACT 619

- Act 619 of the 2016 Regular Session by Senator Sharon Hewitt requested a comprehensive analysis of the postsecondary system that allows the Board of Regents and postsecondary education leaders to evaluate and streamline academic offering, stimulate innovative research, and respond to local/regional workforce needs and better prioritize resources.
- The Act 619 response highlights actions needed to identify and address the current issues facing the postsecondary educational system in Louisiana today. The report was approved at the February 24, 2017 board meeting.
- The report addresses the following six areas and includes thirty-eight recommendations spread throughout each area:
 - Governance and Structure
 - Finance and Facilities
 - Faculty, Innovation, and Academic Programs
 - College and Career Preparation
 - College Access and Success
 - Workforce and Career Readiness
- Act 619 also required the Board of Regents to collect and report on various data elements regarding higher education. These items along with the final report can be found at the following links:
 - Final Report - http://regents.state.la.us/assets/ACT_619_BOARD_APPROVED_Final_Draft.pdf
 - Other Data Elements - <http://regents.state.la.us/page/619Response>

DEPARTMENT CONTACTS



Dr. Joseph Rallo
*Commissioner
Board of Regents*
225.342.4253



Dr. F. King Alexander
*President and Chancellor
Louisiana State
University System*
225.578.2111



Dr. Ray Belton
*President and Chancellor
Southern University
System*
225.771.4680



Dr. Jim Henderson
*President
University of
Louisiana System*
225.342.6950



Dr. Monty Sullivan
*President
Louisiana Community And
Technical Colleges System*
225.922.1643