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Representative Francis Thompson
Vice Chairman

Fiscal Year 2023 Executive Budget Review Higher Education

House Committee on Appropriations
House Fiscal Division

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All data and figures were obtained from the governor's Fiscal Year 2022-2023 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2022 Regular Session, unless otherwise noted.

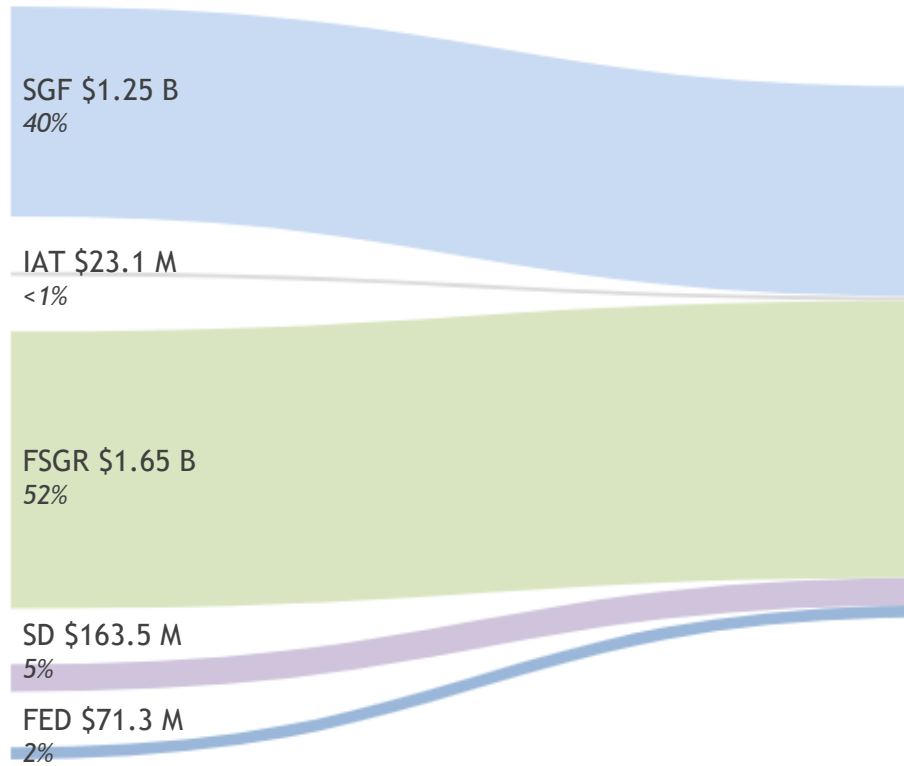
<https://www.doa.la.gov/doa/opb/budget-documents/>

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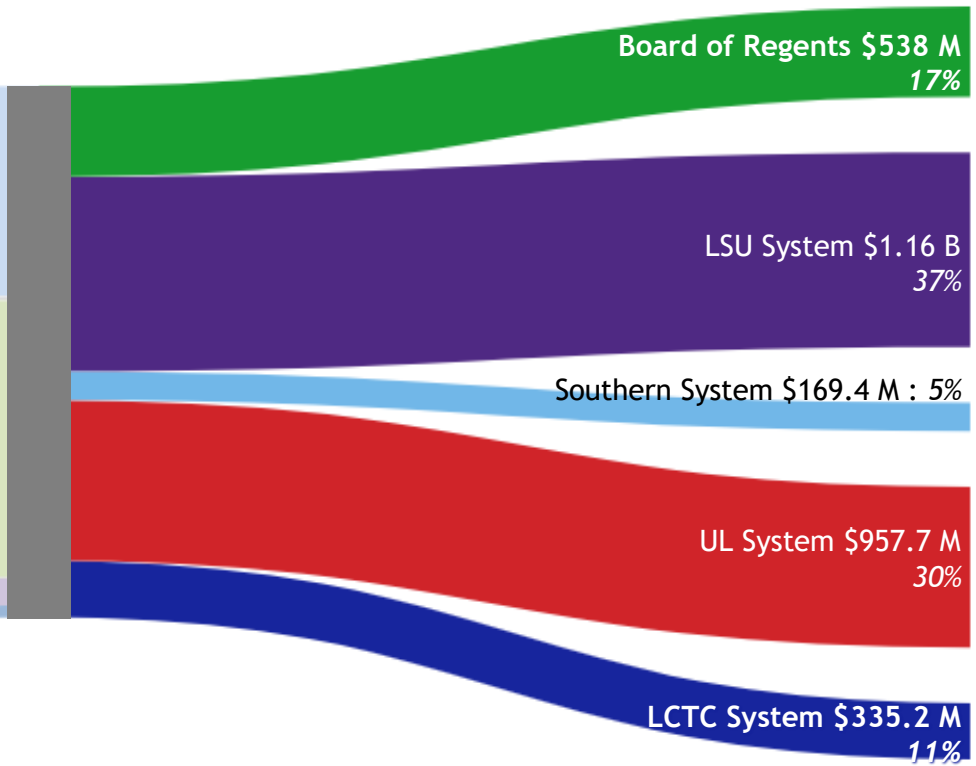
FUNDING OVERVIEW FY 23

Total Recommended = \$3,159,702,475

Means of Financing:



System Allocations based on formula funding:



DEPARTMENT ORGANIZATION

Board of Regents *Board of Regents, LOSFA, and LUMCON*

Louisiana State University System

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

Southern University System

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

University of Louisiana System

- UL Board of Supervisors
- UL at Lafayette
- Louisiana Tech University
- Southeastern Louisiana University
- Northwestern Louisiana University
- UL at Monroe
(includes School of Pharmacy)
- McNeese State University
- Nicholls State University
- Grambling State University
- University of New Orleans

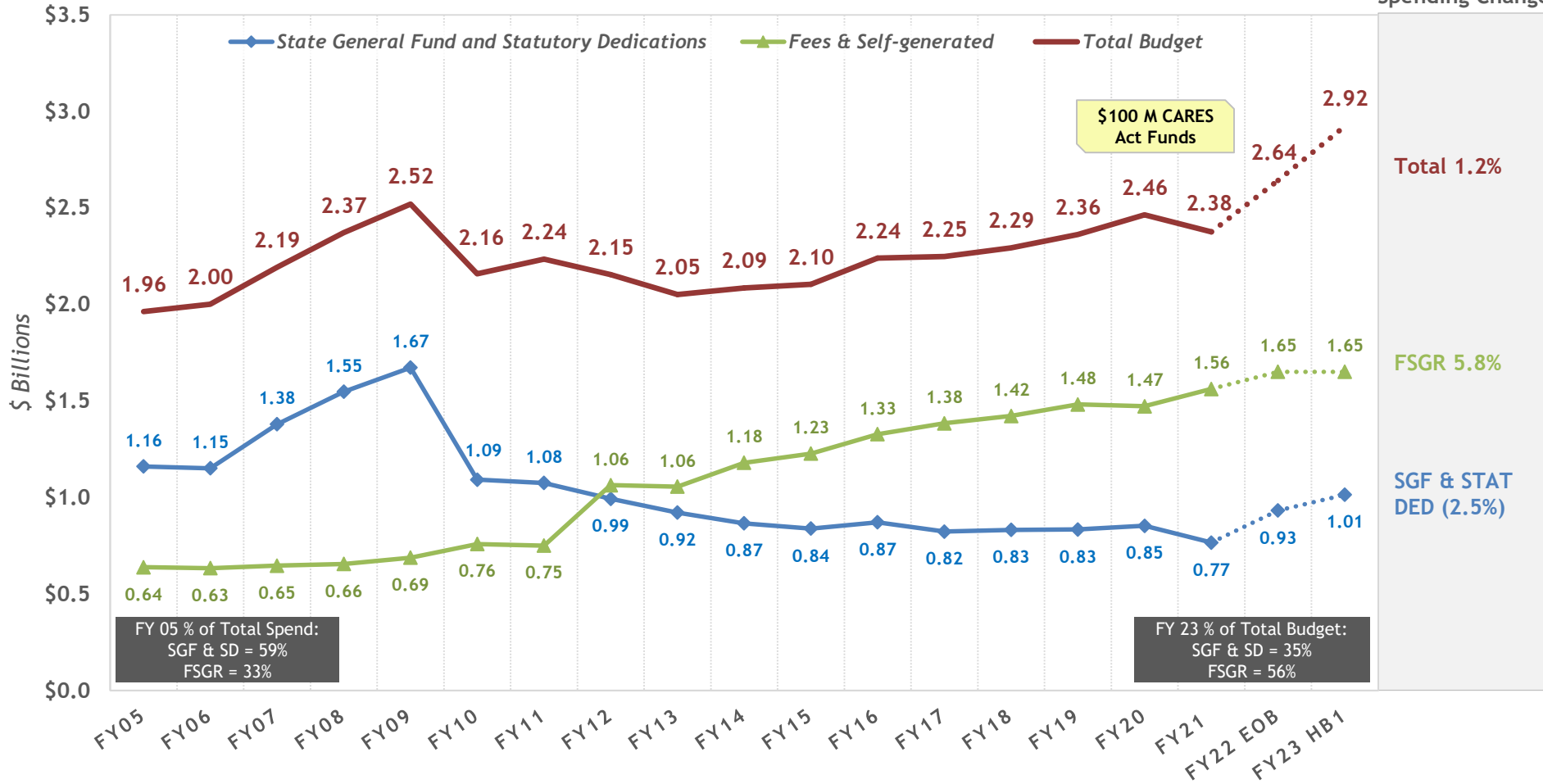
Louisiana Community & Technical Colleges System

- LCTC Board of Supervisors
- Baton Rouge C.C.
- Bossier Parish C.C.
- Central Louisiana Tech. C.C.
- Delgado C.C.
- L.E. Fletcher Technical C.C.
- Louisiana Delta C.C.
- Northwest La Tech. C.C.
- Northshore Technical C.C.
- Nunez C.C.
- River Parishes C.C.
- South Louisiana C.C.
- SOWELA Technical C.C.
- LCTCOnline

HISTORICAL SPENDING

(Excluding LOSFA and hospitals)

17 Year
Spending Change



PRIOR YEAR ACTUALS FY 21

Means of Finance	Final Budget <i>(w/o FY22 carryforward)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 980,810,924	\$ 980,810,926	\$ (2)	(0.0%)	(0.0%)
Interagency Transfers	26,009,410	22,605,355	3,404,055	13.1%	4.0%
Self-generated	1,611,336,328	1,562,167,534	49,168,794	3.1%	57.8%
Statutory Dedications	154,254,020	149,757,115	4,496,905	2.9%	5.3%
Federal	71,603,443	43,644,136	27,959,307	39.0%	32.9%
FY21 Total	\$ 2,844,014,125	\$ 2,758,985,066	\$ 85,029,059	3.0%	100.0%

<i>Historical Total Unspent Budget Authority</i>	Final Budget	Amount Spent	Unspent Authority	Unspent %	
	FY20 Total	\$ 2,973,491,950	\$ 2,836,686,436	\$ 136,805,514	4.6%
	FY19 Total	2,802,461,544	2,730,990,602	71,470,942	2.6%
	FY18 Total	2,743,527,615	2,648,109,701	95,417,914	3.5%
	3 Year Avg.	\$ 2,839,827,036	\$ 2,738,595,580	\$ 101,231,457	3.6%

EXISTING OPERATING BUDGET FY 22

The FY 2021-22 Existing Operating Budget (EOB) was frozen on December 1, 2021. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 1,170,666,971	\$ 4,275,000	\$ 1,174,941,971
Interagency Transfers	22,967,410	0	22,967,410
Self-generated Revenue	1,651,162,759	0	1,651,162,759
Statutory Dedications	147,950,723	0	147,950,723
Federal	71,295,283	2,500,000	73,795,283
Total	\$ 3,064,043,146	\$ 6,775,000	\$ 3,070,818,146

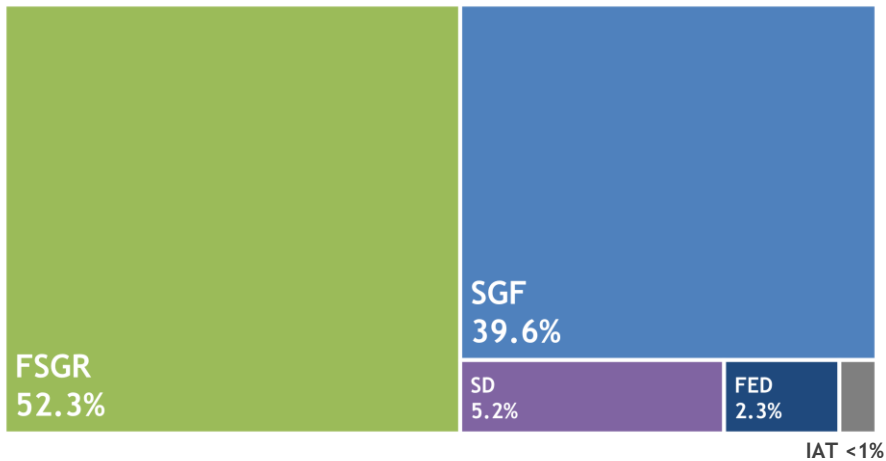
Budget Adjustments From Appropriation to EOB

July	August	September	October	November
No Change	<p>\$6,775,000</p> <p>\$4,275,000 SGF and \$2,500,000 Federal carried over by the SU System from FY 21 to 22:</p> <ul style="list-style-type: none"> SU A&M : \$1 M for infrastructure upgrades and \$475,000 for renovations to A.W. Mumford Stadium SU Shreveport : \$300,000 for an integrated health clinic SU Ag Center : \$5 M for federal USDA grant funding along with the needed state match 	No Change	No Change	No Change

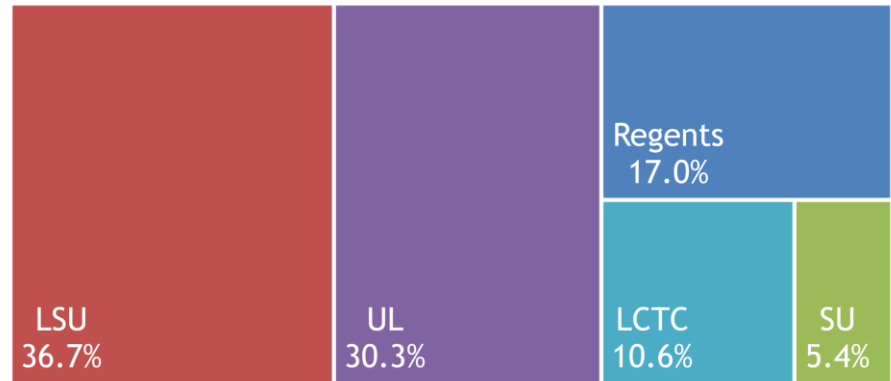
FUNDING RECOMMENDATION FY 23

Total Funding = \$3,159,702,475

Means of Finance	
State General Fund	\$ 1,250,587,272
Interagency Transfers	23,119,071
Fees & Self-generated	1,651,162,759
Statutory Dedications	163,538,090
Federal Funds	71,295,283
Total	\$ 3,159,702,475



System Funding Based on Formula Funding	
	<i>Amount</i>
Board of Regents	\$ 537,957,625
Louisiana State University System	1,159,556,558
Southern System	169,373,894
University of Louisiana System	957,658,490
La Community & Technical College System	335,155,908
Total	\$ 3,159,702,475



SOURCES OF FUNDING

State General Fund \$1.3 B	Interagency Transfers \$23.1 M	Self-generated Revenue \$1.7 B	Statutory Dedications \$163.5 M	Federal Funds \$71.3 M
<p>The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing</p>	<ul style="list-style-type: none"> Louisiana Library Consortium (LOUIS) funding in the Board of Regents from higher education institutions Minimum Foundation Program (MFP) transfers for the Louisiana State University Lab School and Southern University Lab School 	<ul style="list-style-type: none"> Tuition and fees Sales and services of educational activities Activities related to instruction 	<p>20 dedicated funds support higher education in FY 23.</p> <p>13 of these funds are uniquely specific to activities or campuses:</p> <ul style="list-style-type: none"> Fireman Training Fund Calcasieu Parish HIED Improvement Fund Equine Health Studies Program Fund SU AgCenter Program Fund Calcasieu Parish Fund Two Percent Fire Insurance Fund Medical & Allied Health Prof Ed School & Loan Fund Shreveport Riverfront Convention Ctr. & Independence Stadium Fund Orleans Parish Excellence Fund Rockefeller Wildlife Refuge Trust & Protection Fund Pari-mutuel Live Racing Facility Gaming Control Fund Education Excellence Fund <p><i>*Next slide details the 7 remaining funds</i></p>	<ul style="list-style-type: none"> Federal Family Education Loan Program and other grants and scholarships at LOSFA Federal grants and appropriations to Board of Regents, LUMCON, and Agricultural Centers for research purposes

STATUTORY DEDICATIONS

Fund Name	Source	Usage	FY 22 - EOB	FY 23 - HB 1
TOPS Fund	Proceeds from the Master Tobacco Settlement	All funding is utilized in the TOPS scholarship allocation	\$58,246,078	\$58,285,760
Support Education in Louisiana First Fund	Gaming proceeds from Riverboats and Land-based casino	30% of the monies in the fund provide public postsecondary education faculty salary increases, including related benefits	\$37,483,500	\$43,012,838
Louisiana Quality Education Support Fund	Investment earnings from the LEQTF - Mineral production and leasing activity on the Outer Continental Shelf "8g Fund"	Board of Regents Support Fund to provide grant opportunities and endowment matching	\$22,220,000	\$22,230,000
MJ Foster Promise Program Fund	Transfers of State General Fund	Scholarships for non-traditional students enrolled in high demand job training certificate and degree programs	\$0	\$10,500,000
Workforce Training Rapid Response Fund	Annual deposit of \$10M of State General Fund per RS 17:1874	Used by LCTCS Board to supplement the cost of high-demand workforce training programs	\$10,000,000	\$10,000,000
Tobacco Tax Health Care Fund	Seven-twentieths of one cent per cigarette	Supports cancer research at the Louisiana Cancer Research Center of LSU HSC New Orleans and Tulane HSC, and the LSU HSC Shreveport	\$6,572,434	\$6,493,684
Higher Education Initiatives Fund	Transfers of State General Fund	Accreditation, dual enrollment, and additional post-secondary education needs as determined by the Board of Regents	\$4,280,000	\$2,000,000
Total			\$138,802,012	\$152,522,282

FUNDING COMPARISON

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 980,810,926	\$ 1,174,941,971	\$ 1,250,587,272	\$ 75,645,301	6.4%	\$ 269,776,346	27.5%
IAT	22,605,355	22,967,410	23,119,071	151,661	0.7%	513,716	2.3%
FSGR	1,562,167,534	1,651,162,759	1,651,162,759	0	0.0%	88,995,225	5.7%
Stat Ded	149,757,115	147,950,723	163,538,090	15,587,367	10.5%	13,780,975	9.2%
Federal	43,644,136	73,795,283	71,295,283	(2,500,000)	(3.4%)	27,651,147	63.4%
Total	\$ 2,758,985,066	\$ 3,070,818,146	\$ 3,159,702,475	\$ 88,884,329	2.9%	\$ 400,717,409	14.5%

Significant funding changes compared to the FY 22 Existing Operating Budget

State General Fund	Interagency Transfers	Statutory Dedications	Federal Funds
\$75.6 M net addition from an increase of \$103.9 M in new funding coupled with the removal of \$28.2 M in line-item appropriations and non-recurring expenses from the current FY 22 budget	\$151,661 increase in collections for the Louisiana Library Network (LOUIS) to provide more open source documents and etextbooks for students	<ul style="list-style-type: none"> \$10.5 M added from the MJ Foster Promise Program Fund \$5.5 M increase in the Support Education in Louisiana First (SELF) Fund due to an increase in the REC forecast 	\$2.5 M reduction from the removal of funding carried over from FY 21 into 22 which is anticipated to be expended

SYSTEM FUNDING COMPARISON FY 23

State General Fund

Since the FY 2010 budget development process and pursuant to higher education preamble language, for purposes of developing the higher education budget DOA transfers all General Fund from the management boards and institutions to BOR in the General Appropriations Bill (HB1). However, the "FY 23 Formula" column is the preliminary formula approved by the Board of Regents at the March 23rd meeting spread to the systems. The allocation is subject to change based on final Board approval.

Total Funding

Agency	FY21 Expends	FY22 EOB 12/1/21	FY23 HB1 Budget	FY23 Formula	Change from EOB to Formula	
Regents	\$ 313,865,684	\$ 354,816,947	\$ 1,250,587,272	\$ 365,766,116	\$ 10,949,169	3.1%
LSU System	346,279,591	389,583,672	0	421,548,436	31,964,764	8.2%
SU System	43,442,284	51,673,797	0	52,275,432	601,635	1.2%
UL System	169,988,976	244,866,278	0	265,005,059	20,138,781	8.2%
LCTC System	107,234,391	134,001,277	0	145,992,229	11,990,952	8.9%
Total	\$ 980,810,926	\$1,174,941,971	\$1,250,587,272	\$1,250,587,272	\$ 75,645,301	6.4%

Agency	FY21 Expends	FY22 EOB 12/1/21	FY23 HB1 Budget	FY23 Formula	Change from EOB to Formula	
Regents	\$ 445,929,872	\$ 518,582,191	\$ 1,422,778,781	\$ 537,957,625	\$ 19,375,434	3.7%
LSU System	1,029,081,562	1,125,177,128	738,008,122	1,159,556,558	34,379,430	3.1%
SU System	156,140,684	170,911,395	117,098,462	169,373,894	(1,537,501)	(0.9%)
UL System	845,199,449	934,374,223	692,653,431	957,658,490	23,284,267	2.5%
LCTC System	282,633,499	321,773,209	189,163,679	335,155,908	13,382,699	4.2%
Total	\$2,758,985,066	\$3,070,818,146	\$3,159,702,475	\$3,159,702,475	\$ 88,884,329	2.9%

HIGHER EDUCATION FUNDING FORMULA

- The Board of Regents is responsible for formulation of a master plan that *“shall include a formula for equitable distribution of funds to the institutions of postsecondary education”*

[Const. Article VIII, Sec. 5(D)(4) and R.S. 17:3128(A)(1)]

- In addition, the Board is responsible for reporting any funding formula adopted for postsecondary institutions no later than March thirty-first of each year (R.S. 17:3129(F)). The current outcomes-based funding formula (R.S.17:3129.2) *“ensures the equitable allocation of state funds to public postsecondary educational institutions, appropriately considers costs, places significant emphasis on student and institutional outcomes, and aligns with the state’s economic development and workforce needs.”*
- The current 2- and 4-year institutions funding formula consist of 3 components:
 - **Base Level Funding** - prior year allocation
 - **Cost** - weighting differentiation based on varying Southern Regional Education Board (SREB) peer-group salary data, course offerings, degree level of students, class size, and support services
 - **Outcomes** - metrics based on completer levels, transfers, completers in high-demand fields (four and five-star jobs), time-to-award, research, completion of Pell Grant, underrepresented minorities, and adult students

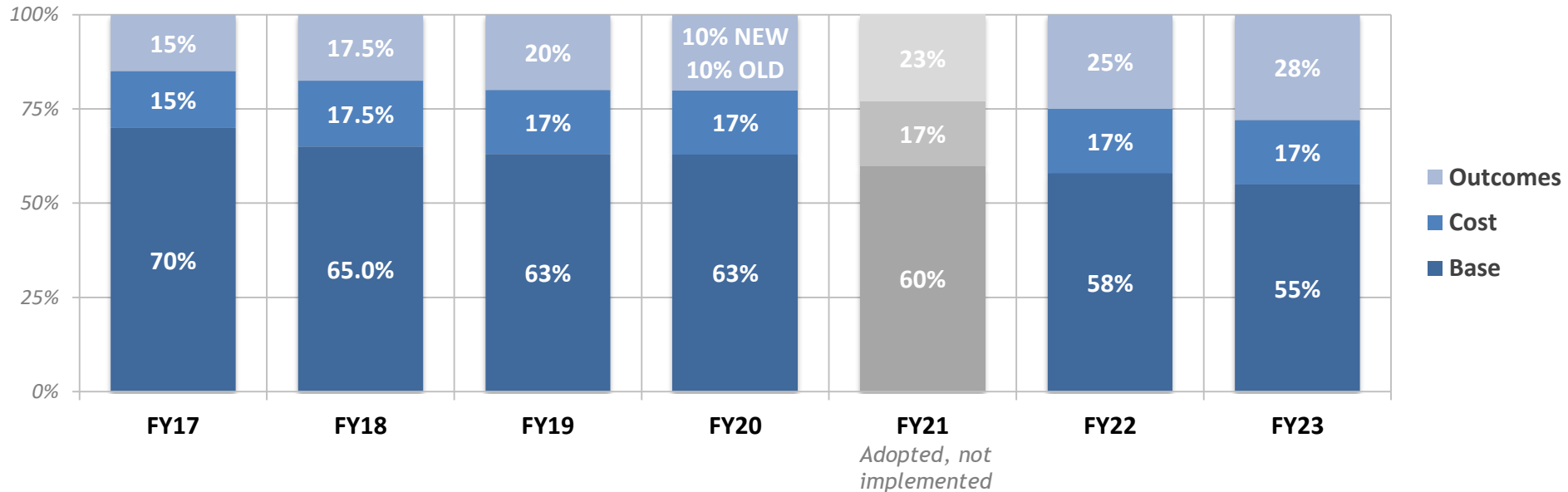
All general fund currently resides under the Board of Regents in HB1. The FY 23 funding formula was approved at the March 23rd board meeting and aims to execute a 55% Base, 17% Cost, and 28% Outcomes distribution. Management boards retain the authority to reallocate up to 5% of the SGF.

HIGHER EDUCATION FUNDING FORMULA

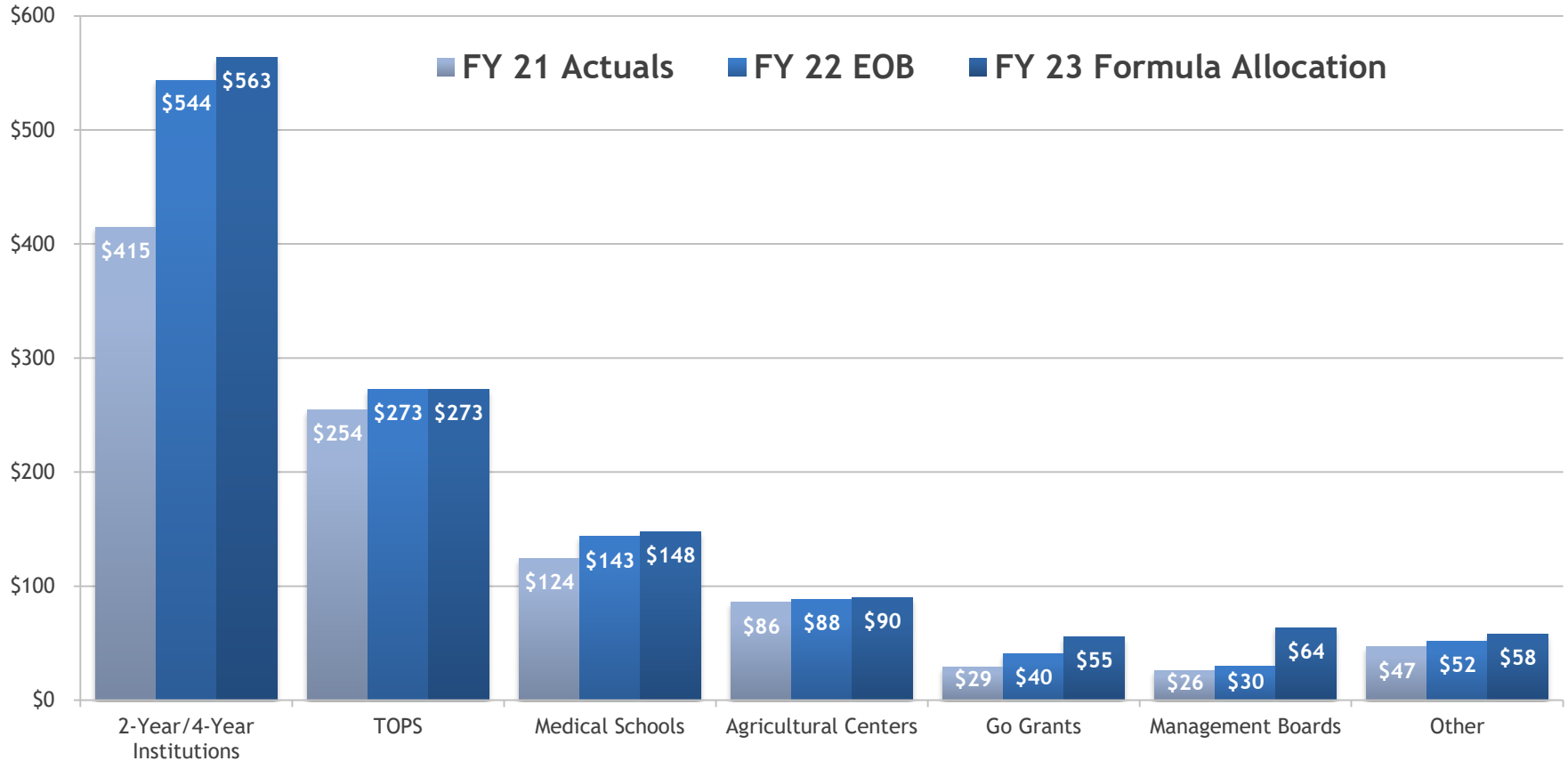
Since FY 2017, an outcomes-based funding formula model has been adopted for 2-and 4-year institutions and a pro-rata distribution for the specialized institutions

The graph below illustrates the shifts in the Board's policy decisions over the last six years when weighing various portions of the outcomes-based funding formula, including the originally adopted formula for FY 21.

(In FY 21, the State General Fund appropriation to higher education as a whole was reduced compared to FY 20 due to the COVID-19 pandemic and utilizing CARES Act federal funds. Because of this, the funding formula was not implemented.)



STATE GENERAL FUND COMPARISON



Note: The Other category includes Pennington, LUMCON, SU Law, LCTCOnline and Adult Basic Education, START and LOSFA Programs

STATE GENERAL FUND CHANGES IN FUNDING

Institution/System	FY 21 Actuals SGF	FY 22 EOB SGF	FY 23 Formula SGF	Change from FY 22 EOB to FY 23
Board of Regents	\$ 12,928,688	\$ 18,866,918	\$ 19,639,489	\$ 772,571
LOSFA	10,548,086	10,806,891	10,925,104	118,213
TOPS	254,215,769	272,688,797	272,649,115	(39,682)
Go Grants	29,342,958	40,480,716	55,480,716	15,000,000
START Enh.	2,900,000	2,900,000	2,900,000	0
LUMCON	3,930,183	4,073,625	4,171,692	98,067
LUMCON - Auxiliary	0	0	0	0
Board of Regents Total	\$ 313,865,684	\$ 349,816,947	\$ 365,766,116	\$ 15,949,169
LCTC Board	9,134,529	5,359,739	11,749,064	6,389,325
Baton Rouge CC	12,552,805	15,372,803	16,166,490	793,687
Bossier Parish CC	8,622,780	12,683,165	12,899,780	216,615
Central LA Tech. CC	4,830,710	6,501,630	7,463,594	961,964
Delgado CC	20,845,544	27,725,290	29,866,735	2,141,445
L.E. Fletcher Tech. CC	3,929,575	6,200,614	5,035,081	(1,165,533)
LA Delta CC	6,787,428	8,245,384	9,000,618	755,234
Northwest LA Tech. CC	3,326,410	4,769,513	5,036,498	266,985
Nunez CC	3,353,551	4,801,510	5,030,680	229,170
Northshore Tech. CC	5,286,527	7,639,276	8,365,998	726,722
River Parishes CC	4,863,587	6,279,915	6,009,589	(270,326)
South Louisiana CC	11,559,709	15,157,660	16,017,135	859,475
Sowela Technical CC	8,026,145	9,149,687	9,235,876	86,189
LCTCS Online	1,245,091	1,245,091	1,245,091	0
Adult Basic Education	2,870,000	2,870,000	2,870,000	0
Workforce Training RR	0	0	0	0
LCTC System Total	\$ 107,234,391	\$ 134,001,277	\$ 145,992,229	\$ 11,990,952

Note: Formula allocations remain subject to final approval by the Board of Regents. System boards retain the authority to reallocate up to 5% of the SGF per Act 454 of the 2014 RS.

Institution/System	FY 21 Actuals SGF	FY 22 EOB SGF	FY 23 Formula SGF	Change from FY 22 EOB to FY 23
LSU - Alexandria	\$ 2,463,950	\$ 5,868,185	\$ 6,413,296	\$ 545,111
LSU - Baton Rouge	107,546,191	120,444,854	136,773,131	16,328,277
LSU - Eunice	1,701,905	4,978,053	5,283,449	305,396
LSU HSC - New Orleans	72,313,201	81,182,543	84,573,052	3,390,509
LSU HSC - Shreveport	51,640,400	62,192,633	63,211,420	1,018,787
LSU - Shreveport	8,563,149	10,269,981	11,380,353	1,110,372
LSU Ag. Center	80,639,997	79,951,870	83,142,648	3,190,778
Pennington	21,410,798	24,695,553	30,771,087	6,075,534
LSU System Total	\$ 346,279,591	\$ 389,583,672	\$ 421,548,436	\$ 31,964,764
SU Board	3,199,564	3,673,376	6,649,612	2,976,236
SU - Baton Rouge	18,275,725	21,703,631	21,430,277	(273,354)
SU Law Center	3,735,318	4,927,259	4,817,231	(110,028)
SU - New Orleans	8,158,722	6,851,532	6,775,048	(76,484)
SU - Shreveport	5,158,497	6,112,438	5,758,216	(354,222)
SU Ag. Center	4,914,458	8,405,561	6,845,048	(1,560,513)
SU System Total	\$ 43,442,284	\$ 51,673,797	\$ 52,275,432	\$ 601,635
UL Board	1,001,967	1,785,005	13,943,455	12,158,450
Grambling State	10,644,878	15,129,032	14,469,041	(659,991)
Louisiana Tech	20,627,262	35,277,081	30,438,907	(4,838,174)
McNeese State	11,684,604	17,844,967	19,399,364	1,554,397
Nicholls State	10,945,435	14,987,089	15,955,561	968,472
Northwestern State	16,481,212	23,043,328	25,903,118	2,859,790
Southeastern LA	22,060,898	29,288,767	29,537,891	249,124
UL - Lafayette	38,627,802	54,175,544	58,681,655	4,506,111
UL - Monroe	21,857,156	28,289,536	28,965,181	675,645
Univ. of New Orleans	16,057,762	25,045,929	27,710,886	2,664,957
UL System Total	\$ 169,988,976	\$ 244,866,278	\$ 265,005,059	\$ 20,138,781

\$31.7 M in general fund for faculty pay increase included at the system management board level

SELF-GENERATED CHANGES IN FUNDING

Institution/System	FY 21 Actuals FSGR	FY 22 EOB FSGR	FY 23 HB1 FSGR	Change from FY 22 EOB to FY 23 HB1
Board of Regents	\$ 1,715,483	\$ 2,930,299	\$ 2,930,299	\$ 0
LOSFA	0	0	0	0
TOPS	0	0	0	0
Go Grants	0	0	0	0
START Enh.	0	0	0	0
LUMCON	1,445,816	6,070,000	6,070,000	0
LUMCON - Auxiliary	1,751,593	3,030,000	3,030,000	0
Board of Regents Total	\$ 4,912,892	\$ 12,030,299	\$ 12,030,299	\$ 0
LCTC Board	0	0	0	0
Baton Rouge CC	23,482,337	22,900,000	22,900,000	0
Bossier Parish CC	18,466,433	19,000,000	19,000,000	0
Central LA Tech. CC	4,676,683	5,350,000	5,350,000	0
Delgado CC	43,227,817	50,000,000	50,000,000	0
L.E. Fletcher Tech. CC	7,181,644	7,425,000	7,425,000	0
LA Delta CC	10,352,166	10,570,000	10,570,000	0
Northwest LA Tech. CC	3,183,384	3,550,000	3,550,000	0
Nunez CC	6,543,510	6,200,000	6,200,000	0
Northshore Tech. CC	7,641,660	9,790,000	9,790,000	0
River Parishes CC	9,175,201	9,595,000	9,595,000	0
South Louisiana CC	17,250,000	17,750,000	17,750,000	0
Sowela Technical CC	8,984,987	10,500,000	10,500,000	0
LCTCS Online	0	0	0	0
Adult Basic Education	0	0	0	0
Workforce Training RR	0	0	0	0
LCTC System Total	\$ 160,165,822	\$ 172,630,000	\$ 172,630,000	\$ 0

Institution/System	FY 21 Actuals FSGR	FY 22 EOB FSGR	FY 23 HB1 FSGR	Change from FY 22 EOB to FY 23 HB1
LSU - Alexandria	\$ 19,474,749	\$ 21,785,025	\$ 21,785,025	\$ 0
LSU - Baton Rouge	453,978,221	498,870,309	498,870,309	0
LSU - Eunice	10,033,464	10,628,383	10,628,383	0
LSU HSC - New Orleans	65,352,790	67,736,379	67,736,379	0
LSU HSC - Shreveport	23,173,509	24,830,224	24,830,224	0
LSU - Shreveport	60,216,043	55,994,397	55,994,397	0
LSU Ag. Center	3,536,913	6,807,967	6,807,967	0
Pennington	845,560	845,561	845,561	0
LSU System Total	\$ 636,611,249	\$ 687,498,245	\$ 687,498,245	\$ 0
SU Board	0	0	0	0
SU - Baton Rouge	62,077,647	62,181,366	62,181,366	0
SU Law Center	18,373,346	17,824,821	17,824,821	0
SU - New Orleans	13,419,508	14,947,545	14,947,545	0
SU - Shreveport	7,095,511	10,008,838	10,008,838	0
SU Ag. Center	0	0	0	0
SU System Total	\$ 100,966,012	\$ 104,962,570	\$ 104,962,570	\$ 0
UL Board	2,397,179	3,422,500	3,422,500	0
Grambling State	35,470,041	36,470,043	36,470,043	0
Louisiana Tech	98,486,498	103,355,648	103,355,648	0
McNeese State	48,036,523	53,389,120	53,389,120	0
Nicholls State	44,317,732	45,067,731	45,067,731	0
Northwestern State	60,314,952	60,551,127	60,551,127	0
Southeastern LA	96,872,097	96,872,099	96,872,099	0
UL - Lafayette	135,896,395	136,939,525	136,939,525	0
UL - Monroe	67,974,000	68,227,710	68,227,710	0
Univ. of New Orleans	69,746,142	69,746,142	69,746,142	0
UL System Total	\$ 659,511,559	\$ 674,041,645	\$ 674,041,645	\$ 0

Note: Institutional FSGR amounts are typically amended into HB1 once enrollment trends are compiled.

TOTAL CHANGES IN FUNDING

Institution/System	FY 21 Actuals TOTAL	FY 22 EOB TOTAL	FY 23 TOTAL	Change from FY 22 EOB to FY 23
Board of Regents	\$ 52,784,124	\$ 72,536,235	\$ 81,690,467	\$ 9,154,232
LOSFA	29,497,052	54,113,707	49,231,920	(4,881,787)
TOPS	321,445,719	330,934,875	330,934,875	0
Go Grants	29,342,958	40,480,716	55,480,716	15,000,000
START Enh.	2,900,000	2,900,000	2,900,000	0
LUMCON	8,173,045	13,486,658	13,589,647	102,989
LUMCON - Auxiliary	1,786,974	4,130,000	4,130,000	0
Board of Regents Total	\$ 445,929,872	\$ 518,582,191	\$ 537,957,625	\$ 19,375,434
LCTC Board	9,134,529	5,359,739	11,749,064	6,389,325
Baton Rouge CC	36,674,036	38,916,886	39,805,584	888,698
Bossier Parish CC	27,413,298	32,009,882	32,274,692	264,810
Central LA Tech. CC	9,778,152	12,124,588	13,126,817	1,002,229
Delgado CC	65,374,720	79,022,698	81,687,991	2,665,293
L.E. Fletcher Tech. CC	11,258,419	13,774,009	12,630,366	(1,143,643)
LA Delta CC	17,484,097	19,162,685	19,969,151	806,466
Northwest LA Tech. CC	6,696,355	8,507,589	8,802,318	294,729
Nunez CC	10,022,101	11,127,566	11,375,331	247,765
Northshore Tech. CC	13,119,916	17,622,562	18,377,796	755,234
River Parishes CC	14,245,103	16,082,906	15,843,262	(239,644)
South Louisiana CC	29,448,491	33,551,630	34,506,100	954,470
Sowela Technical CC	17,869,191	20,395,378	20,892,345	496,967
LCTCS Online	1,245,091	1,245,091	1,245,091	0
Adult Basic Education	2,870,000	2,870,000	2,870,000	0
Workforce Training RR	10,000,000	10,000,000	10,000,000	0
LCTC System Total	\$ 282,633,499	\$ 321,773,209	\$ 335,155,908	\$ 13,382,699

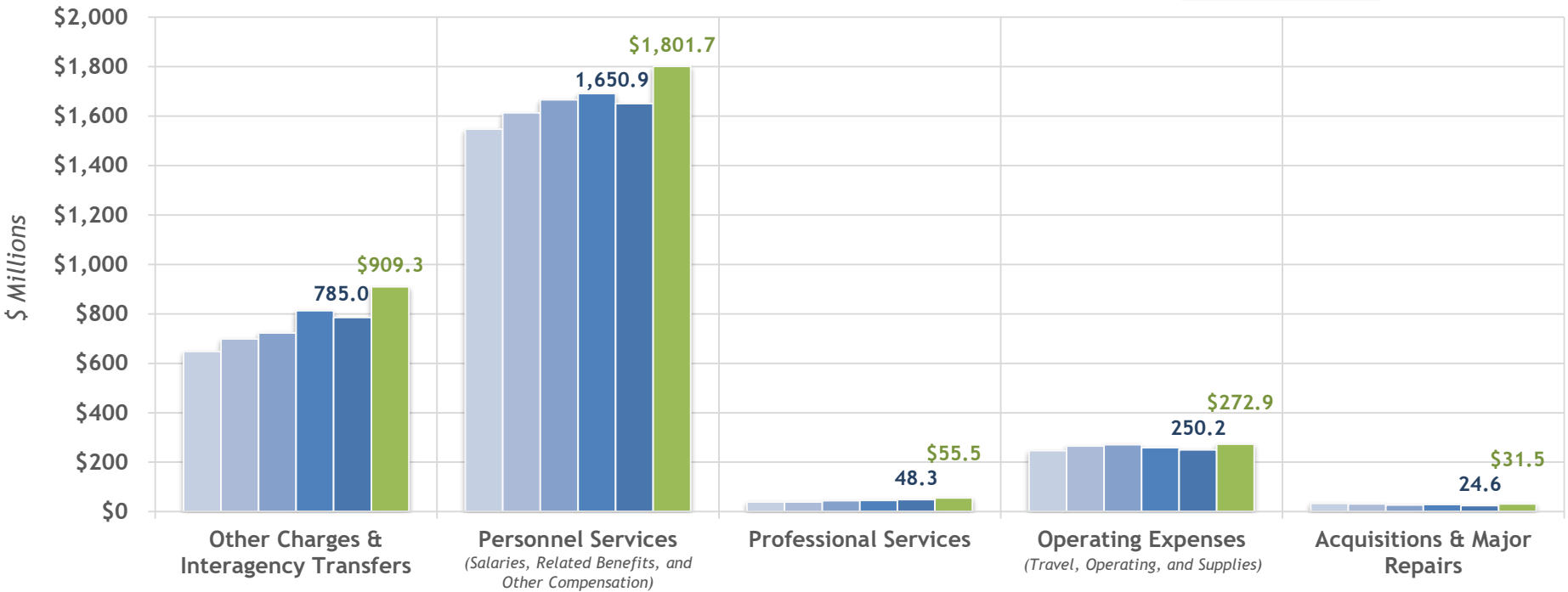
Note: Formula allocations remain subject to final approval by the Board of Regents. System boards retain the authority to reallocate up to 5% of the SGF per Act 454 of the 2014 RS.

Institution/System	FY 21 Actuals TOTAL	FY 22 EOB TOTAL	FY 23 TOTAL	Change from FY 22 EOB to FY 23
LSU - Alexandria	\$ 22,167,769	\$ 27,884,140	\$ 28,463,316	\$ 579,176
LSU - Baton Rouge	581,098,809	639,179,762	656,608,235	17,428,473
LSU - Eunice	11,948,578	15,821,376	16,158,479	337,103
LSU HSC - New Orleans	141,192,208	152,473,777	156,388,677	3,914,900
LSU HSC - Shreveport	81,787,116	93,886,724	95,246,541	1,359,817
LSU - Shreveport	69,318,351	66,807,916	67,998,467	1,190,551
LSU Ag. Center	99,231,965	103,501,258	106,982,473	3,481,215
Pennington	22,336,766	25,622,175	31,710,370	6,088,195
LSU System Total	\$ 1,029,081,562	\$ 1,125,177,128	\$ 1,159,556,558	\$ 34,379,430
SU Board	3,199,564	3,673,376	6,649,612	2,976,236
SU - Baton Rouge	86,043,563	89,363,763	89,325,985	(37,778)
SU Law Center	22,281,603	22,926,424	22,842,114	(84,310)
SU - New Orleans	22,081,029	22,305,554	22,296,407	(9,147)
SU - Shreveport	12,416,068	16,284,653	15,954,531	(330,122)
SU Ag. Center	10,118,857	16,357,625	12,305,245	(4,052,380)
SU System Total	\$ 156,140,684	\$ 170,911,395	\$ 169,373,894	\$ (1,537,501)
UL Board	3,399,146	5,207,505	17,365,955	12,158,450
Grambling State	47,006,212	52,497,607	51,970,162	(527,445)
Louisiana Tech	120,800,717	140,333,387	135,746,084	(4,587,303)
McNeese State	62,679,268	73,858,248	76,702,079	2,843,831
Nicholls State	56,218,351	61,017,761	62,128,280	1,110,519
Northwestern State	77,985,405	84,792,747	87,818,250	3,025,503
Southeastern LA	120,698,774	127,940,986	128,452,702	511,716
UL - Lafayette	176,983,776	193,593,122	198,437,490	4,844,368
UL - Monroe	91,440,990	98,140,154	99,055,201	915,047
Univ. of New Orleans	87,986,810	96,992,706	99,982,287	2,989,581
UL System Total	\$ 845,199,449	\$ 934,374,223	\$ 957,658,490	\$ 23,284,267

\$31.7 M in general fund for faculty pay increase included at the system management board level

EXPENDITURE HISTORY

Fiscal Year: 2017 2018 2019 2020 2021 2022 EOB



5 Year Average Spending per Expenditure Category

\$733.6 M : 27.2%	\$1.63 B : 60.6%	\$43.2 M : 1.6%	\$258.4 M : 9.6%	\$29.1 M : 1.1%
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EXPENDITURE COMPARISON

The executive budget historically recommends all of higher education's funding be placed into the Other Charges expenditure category. The official expenditure spread of higher education management boards is annually approved by the Board of Regents at its September board meeting.

Expenditure Category	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 1,101,385,336	\$ 1,203,503,929	\$ 0	\$ (1,203,503,929)	(100.0%)	\$ (1,101,385,336)	(100.0%)
Other Compensation	52,407,624	56,511,117	0	(56,511,117)	(100.0%)	(52,407,624)	(100.0%)
Related Benefits	497,110,565	541,659,293	0	(541,659,293)	(100.0%)	(497,110,565)	(100.0%)
Travel	1,338,944	11,259,967	0	(11,259,967)	(100.0%)	(1,338,944)	(100.0%)
Operating Services	202,024,358	207,856,744	0	(207,856,744)	(100.0%)	(202,024,358)	(100.0%)
Supplies	46,819,220	53,744,412	0	(53,744,412)	(100.0%)	(46,819,220)	(100.0%)
Professional Services	48,327,373	55,492,006	0	(55,492,006)	(100.0%)	(48,327,373)	(100.0%)
Other Charges	735,229,466	832,497,812	3,159,702,475	2,327,204,663	279.5%	2,424,473,009	329.8%
Interagency Transfers	49,777,995	76,762,189	0	(76,762,189)	(100.0%)	(49,777,995)	(100.0%)
Acquisitions/Repairs	24,564,185	31,530,677	0	(31,530,677)	(100.0%)	(24,564,185)	(100.0%)
Total	\$ 2,758,985,066	\$ 3,070,818,146	\$ 3,159,702,475	\$ 88,884,329	2.9%	\$ 400,717,409	14.5%

SIGNIFICANT ENHANCEMENTS

\$139.4 Million Proposed for Higher Education

\$103.9 M : State General Fund Enhancements

- \$31.7 M for Faculty Pay increases to reach the Southern Regional Education Board (SREB) average
- \$18 M to cover changes in projected statewide service costs including LSU First
- \$15 M to bolster the 2/4 year institution funding formula
- \$10 M to increase the funding formula for Specialized Institutions
- \$15 M to enhance funding for Go Grants
- \$5 M for Title IX offices across the state
- \$5 M for Pennington Biomedical Research Center for its Greaux Healthy Program
- \$4.2 M for Ag Center research

\$35.5 M : State General Fund Transfers

Transfers of general fund in the Funds section of Other Requirements in Schedule 20 of HB1:

- \$25 M for the Higher Education Initiatives Fund
 - \$10 M for Broadband Workforce Development
 - \$10 M for Reboot Your Career 2.0
 - \$5 M for Master Plan goals and initiatives
- \$10.5 M for the M.J. Foster Promise Program Fund to fund the first year of scholarship awards

SIGNIFICANT ENHANCEMENTS

\$10 M for Specialized Institutions

Recommended allocations for institutions which operate outside the traditional funding formula:

- \$3.1 M : LSU HSC-New Orleans
- \$3.0 M : LSU Ag Center
- \$2.4 M : LSU HSC-Shreveport
- \$935,000 : Pennington Biomedical Research Center
- \$300,000 : Southern Ag Center
- \$300,000 : Southern Law Center

\$4.2 M for Ag Center Research

Funding for Ag Centers to enhance research and provide operational funding:

- \$3.6 M : LSU Ag Center
- \$569,245 : Southern Ag Center

\$5 M for PBRC's "Greaux Healthy" Program

A new prevention and treatment initiative aimed at combatting childhood obesity by leveraging state funding to attract outside grants and create an integrated network of evidence-based obesity treatment and prevention programs for children.

\$5 M for Title IX

Increased funding to strengthen Title IX offices across all higher education systems.

- \$665,000 : Board of Regents
- \$1.1 M : LSU System
- \$1.1 M : Southern University System
- \$1.1 M : University of Louisiana System
- \$1.2 M : La. Technical and Community College System

SIGNIFICANT CHANGES

Removal of line-item General Fund appropriations made in Act 119 of the 2021 R.S.

Amount	Campus	Description
(\$5,900,000)	LA Tech	Cybersecurity and STEM initiatives along with the LA Technology Resource Institute Building
(\$5,000,000)	Regents	Initial funding for the M.J. Foster Promise Program.
(\$3,600,000)	LSU Ag Center	Operating expenses and research stations located throughout the state
(\$1,974,206)	LSU HSC-S	Digital Radiography System, a mobile cancer screening unit, and a NanoScan Pet/CT unit
(\$1,125,000)	LSU A&M	Electronic map of subsurface carbon sequestration sites in Louisiana
(\$1,000,000)	Grambling	Operating expenses
(\$1,000,000)	Fletcher	Precision Agriculture Training Facility
(\$1,000,000)	Central La TCC	Capital Improvements - Lamar Salter, Natchitoches, Avoyelles, and Sabine Valley Campuses
(\$993,960)	UL Lafayette	Kathleen Babineaux Blanco Public Policy Center
(\$500,000)	Southern Law	Operating expenses
(\$500,000)	UL System Board	Office of Research and Economic Development
(\$500,000)	Northwestern State	Turf replacement at Harry Turpin Stadium
(\$350,000)	Southern Board	Program development expenses
(\$250,000)	LCTCS Board	Education Agriculture Technology Study Commission
(\$150,000)	McNeese State	Governor's Scholar Program
(\$100,000)	LSU HSC-NO	Dental forensic setup for Louisiana's Mass Disaster Team
(\$23,943,166)	Total	

STATEWIDE SERVICES ADJUSTMENT

\$17.2 M SGF included in the FY 23 Budget

	Risk Management Premiums	Classified Employee Market Rate Increases	Group Benefits Active Employees	Group Benefits Retirees	Retirement Contribution Changes	All Other Adjustments Combined	Total
Board of Regents	\$225,073	\$82,216	\$33,871	\$22,032	\$2,524	\$29,882	\$395,598
LSU System*	\$1,104,290	\$2,123,042	\$473,544	\$533,890	(\$1,192,556)	\$174,104	\$3,216,314
Southern System	\$299,260	\$640,848	\$166,904	\$132,212	(\$99,138)	\$11,651	\$1,151,737
UL System	\$6,699,665	\$2,239,176	\$1,102,161	\$692,557	(\$1,112,842)	\$145,012	\$9,765,729
LCTC System	\$1,802,925	\$550,044	\$446,497	\$221,387	(\$520,675)	\$123,909	\$2,624,087
HIED Total	\$10,131,213	\$5,635,326	\$2,222,977	\$1,602,078	(\$2,922,687)	\$484,558	\$17,153,465

Compared to the general fund added for statewide services across the FY 23 budget

Statewide Total	\$17,856,054	\$28,580,969	\$4,494,825	\$3,383,730	\$3,147,874	\$7,603,026	\$65,066,478
HIED Share	57%	20%	49%	47%	N/A	6%	26%

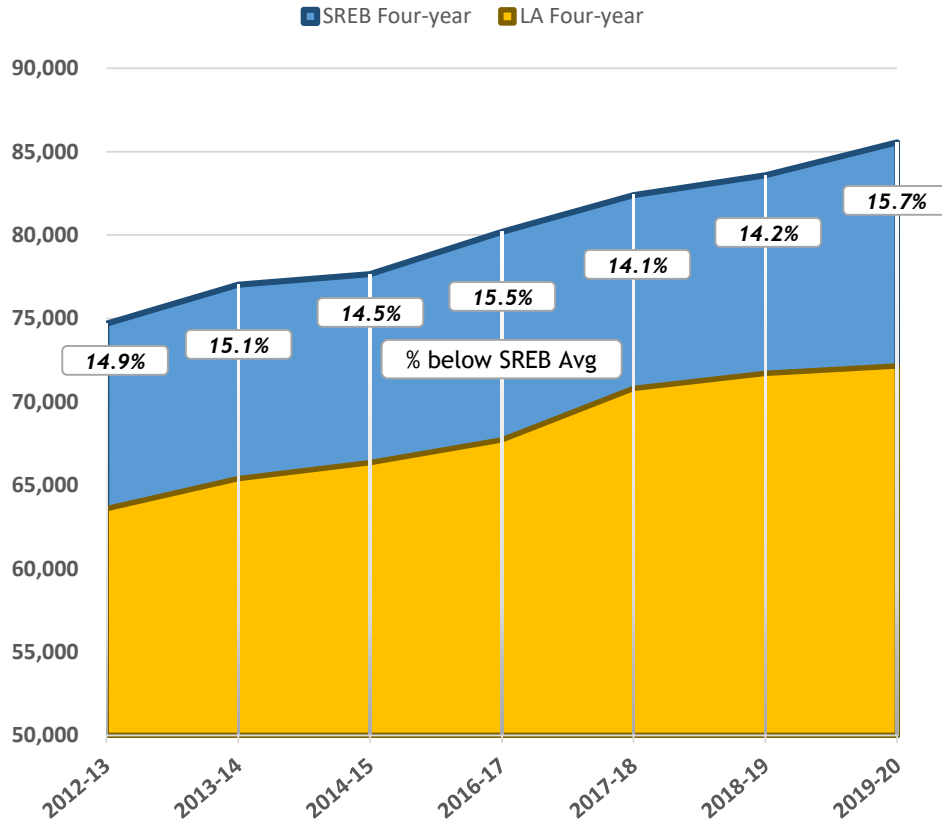
Compared to the total funding added for statewide services across the FY 23 budget

Statewide Total	\$22,606,869	\$62,970,638	\$8,001,788	\$6,078,742	\$18,012,135	\$31,494,087	\$149,164,259
HIED Share	45%	9%	28%	26%	N/A	2%	11%

*Does not include \$850,669 added for increases in LSU First Insurance

FACULTY PAY COMPARED

Four-Year Institutions



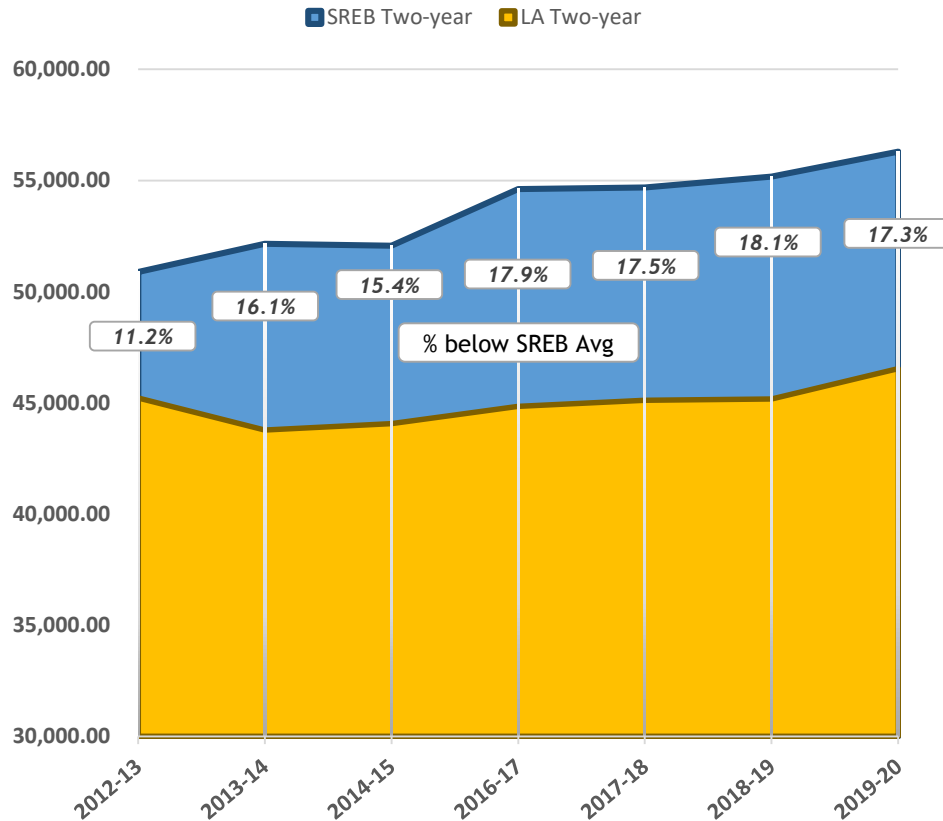
2019-20 Comparison

Rank	SREB State	4-Yr Avg
1	Delaware	\$112,456
2	Virginia	\$96,672
3	Florida	\$94,267
4	Maryland	\$93,972
5	Texas	\$89,629
6	North Carolina	\$87,097
Average		\$85,572
7	South Carolina	\$83,977
8	Alabama	\$83,647
9	Tennessee	\$81,474
10	West Virginia	\$77,622
11	Kentucky	\$77,255
12	Georgia	\$76,966
13	Oklahoma	\$76,541
14	Mississippi	\$73,815
15	Louisiana	\$72,151
16	Arkansas	\$70,742

\$13,421
Below the
average

FACULTY PAY COMPARED

Two-Year Institutions

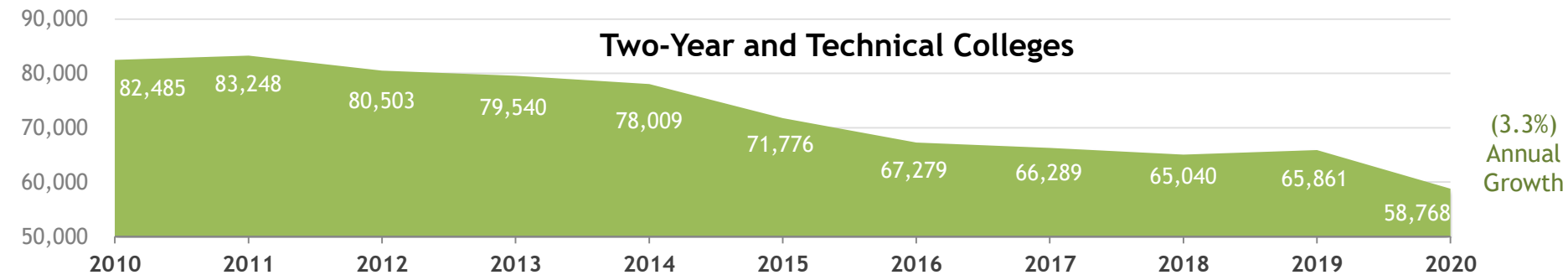
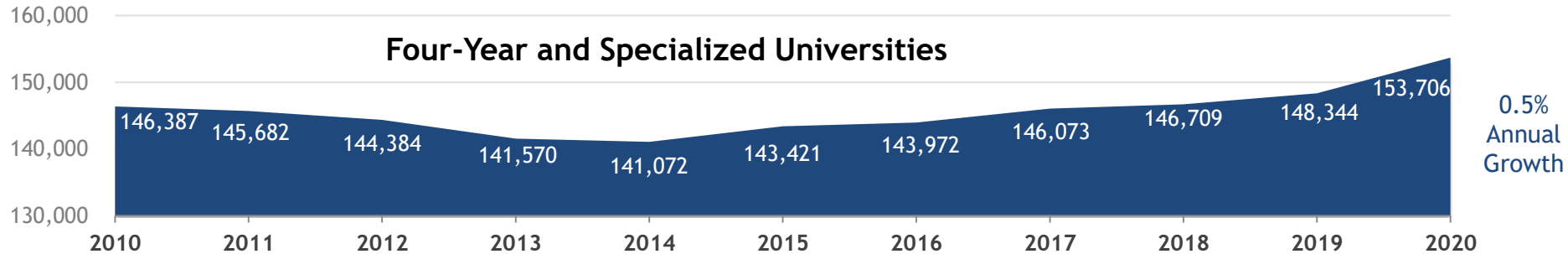
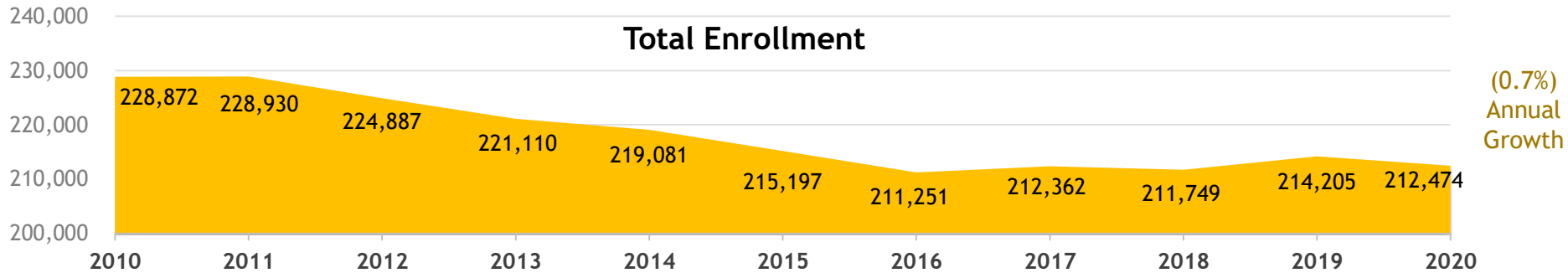


2019-20 Comparison

Rank	SREB State	2-Yr Avg
1	Maryland	\$68,850
2	Virginia	\$65,721
3	Delaware	\$65,574
4	Texas	\$60,161
5	Alabama	\$59,026
6	Florida	\$58,165
Average		\$56,305
7	Tennessee	\$54,010
8	Kentucky	\$52,016
9	West Virginia	\$51,288
10	South Carolina	\$50,962
11	Oklahoma	\$50,150
12	North Carolina	\$50,140
13	Mississippi	\$49,905
14	Louisiana	\$46,542
15	Arkansas	\$45,517
16	Georgia	\$45,253

\$9,763
Below the
average

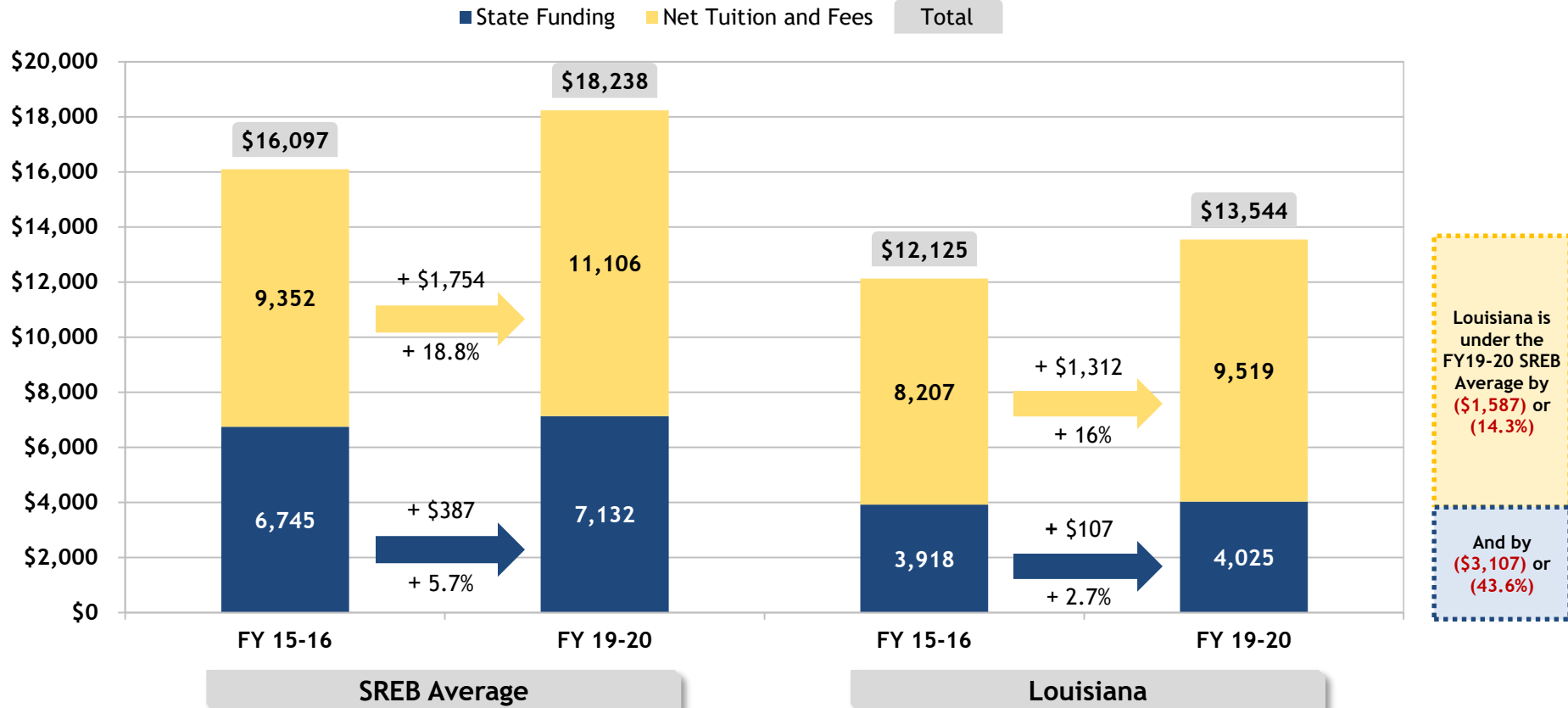
FALL HEADCOUNT ENROLLMENT



Source: BOR Higher Education State Fact Book 2020-21 as of 11.15.21

FUNDING PER FULL-TIME-EQUIVALENT STUDENT

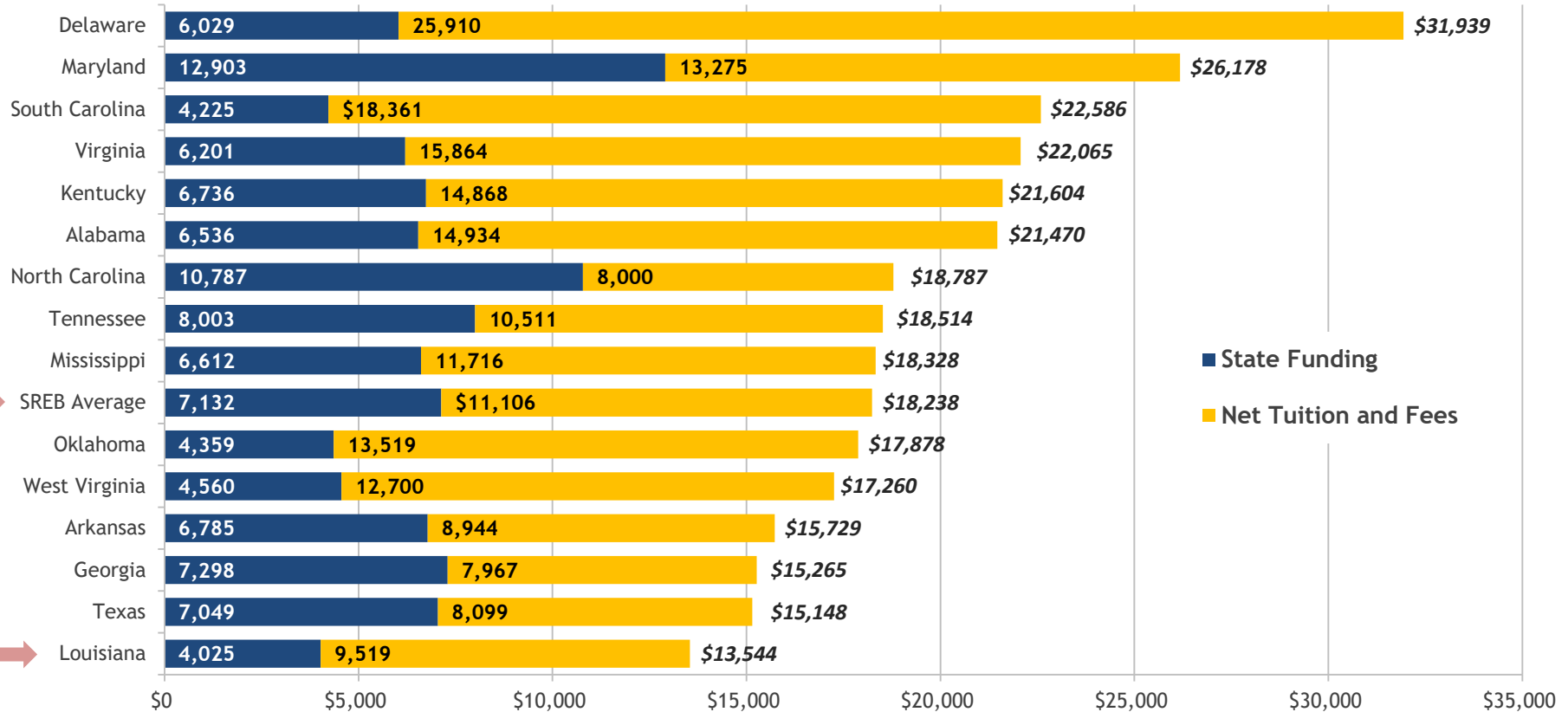
Four-Year Institutions



Source: Southern Regional Education Board (SREB)

FUNDING PER FULL-TIME-EQUIVALENT STUDENT

Four-Year Institutions

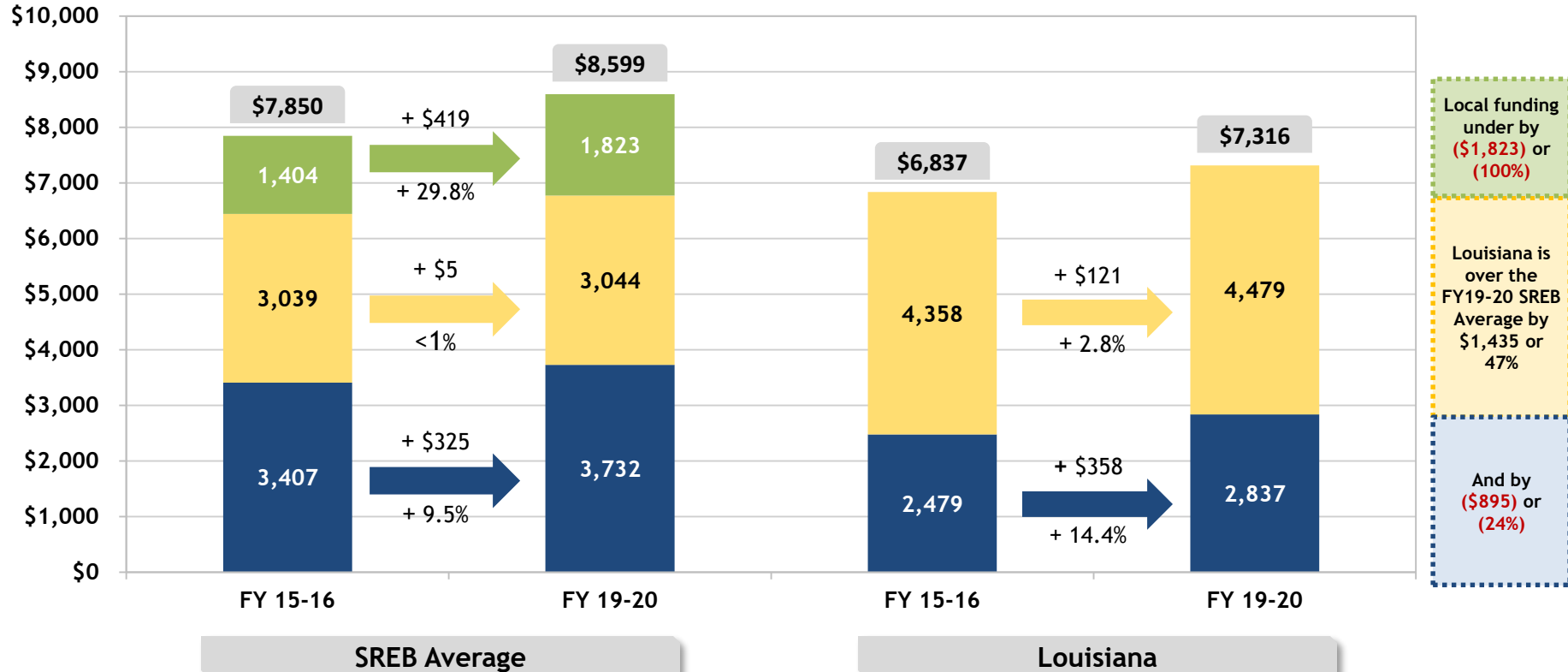


Source: Southern Regional Education Board (SREB) - Funds for Education & General Operations
Per Full-Time-Equivalent Student 2019-20, Florida not included in report

FUNDING PER FULL-TIME-EQUIVALENT STUDENT

Two-Year Institutions

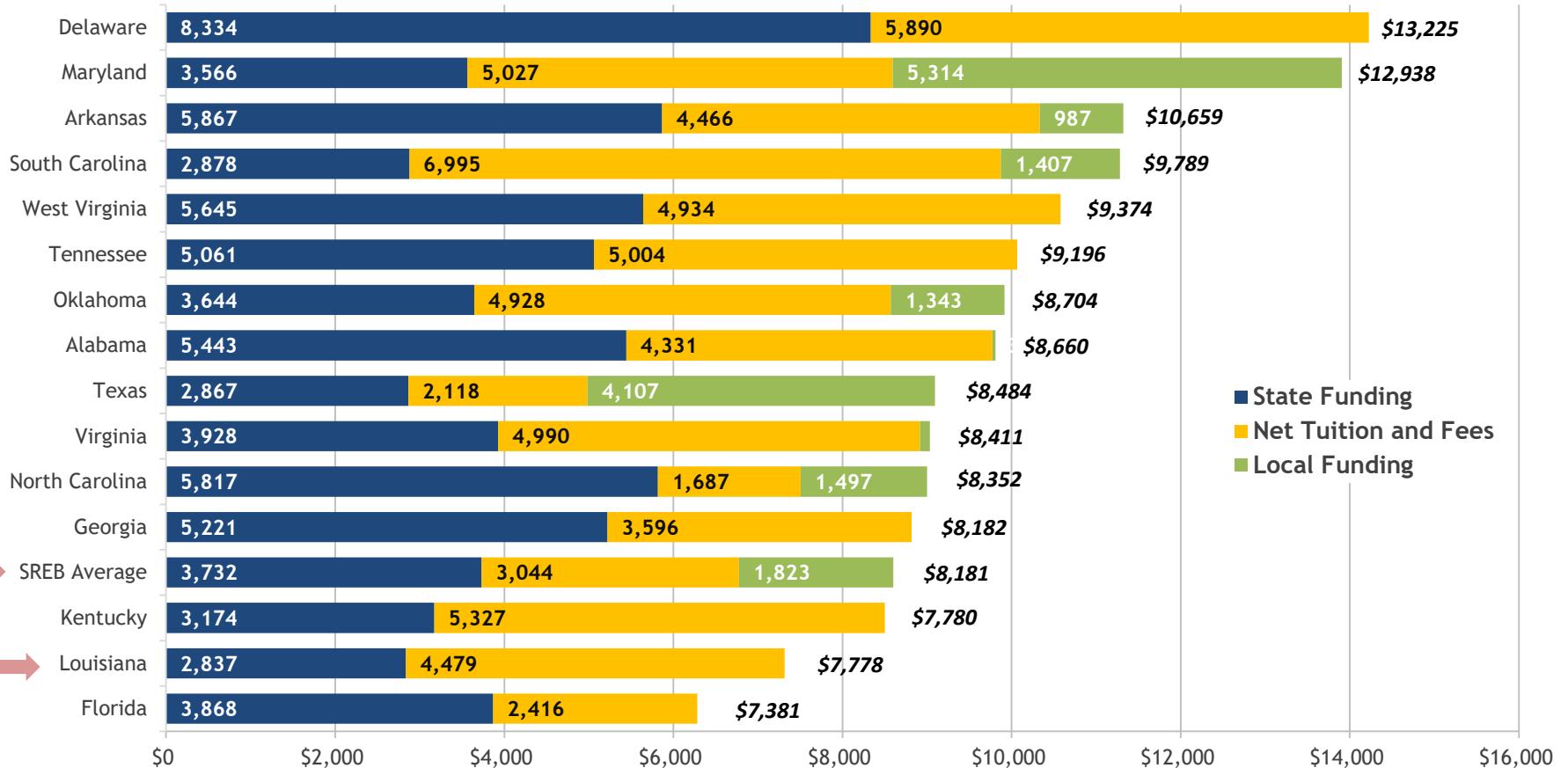
■ State Funding ■ Net Tuition and Fees ■ Local Funding ■ Total



Source: Southern Regional Education Board (SREB)

FUNDING PER FULL-TIME-EQUIVALENT STUDENT

Two-Year Institutions

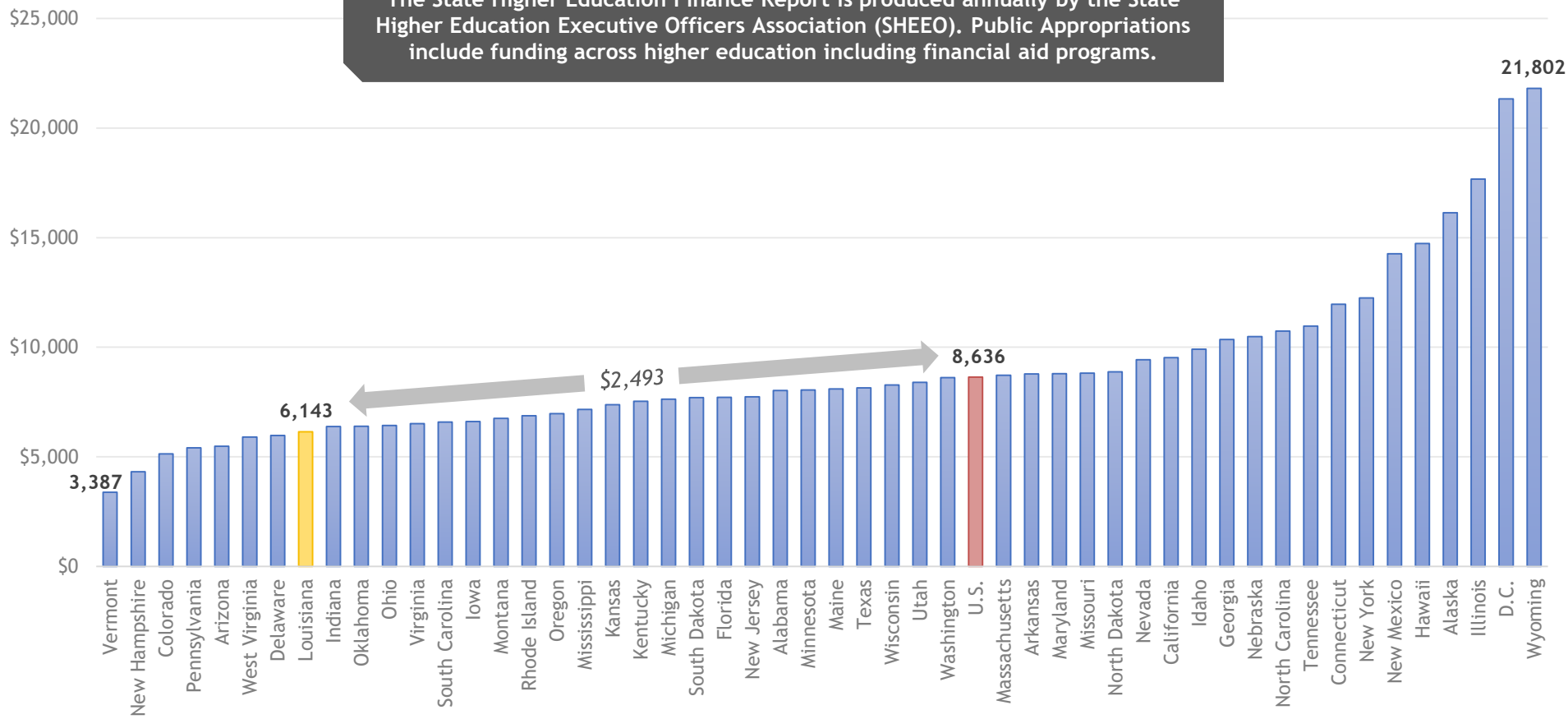


■ State Funding
■ Net Tuition and Fees
■ Local Funding

Source: Southern Regional Education Board (SREB) - Funds for Education & General Operations Per Full-Time-Equivalent Student 2019-20, Mississippi not included in report

PUBLIC HIED APPROPRIATIONS PER FTE STUDENT

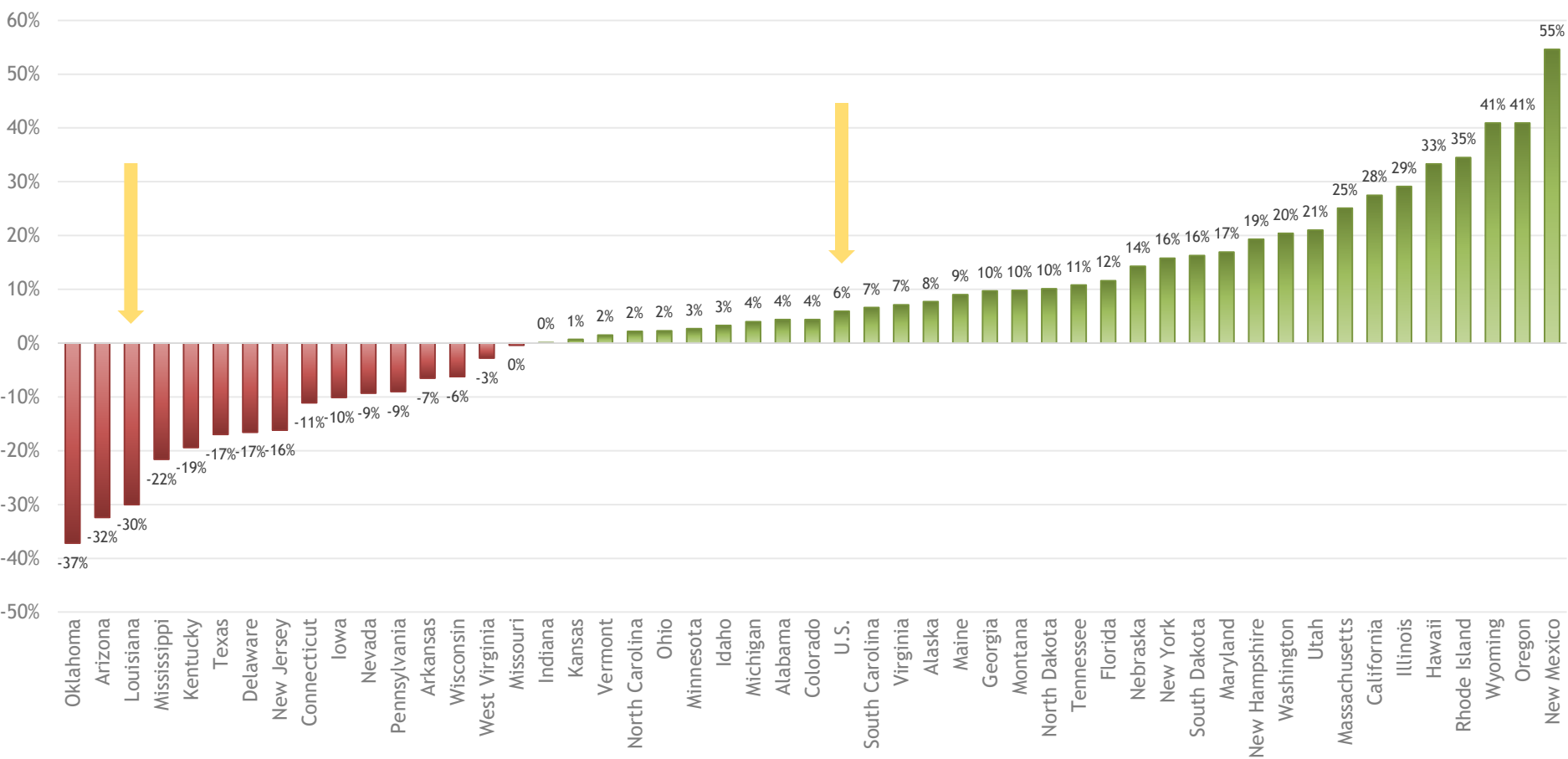
The State Higher Education Finance Report is produced annually by the State Higher Education Executive Officers Association (SHEEO). Public Appropriations include funding across higher education including financial aid programs.



Source: The State Higher Education Executive Officers Association (SHEEO)

PUBLIC HIED APPROPRIATIONS PER FTE STUDENT

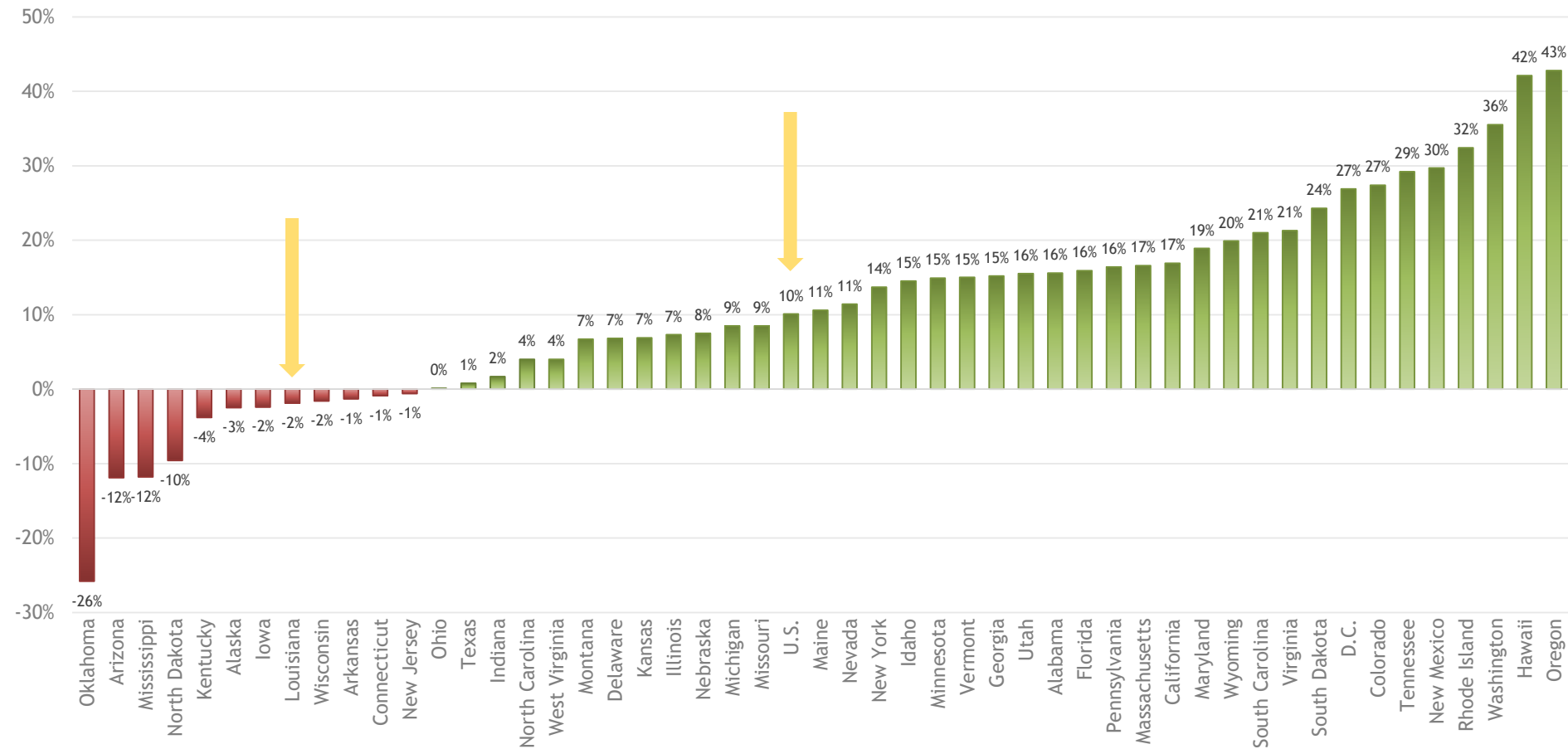
Percent Change from FY 2010-2020



Source: State Higher Education Executive Officers (SHEEO)

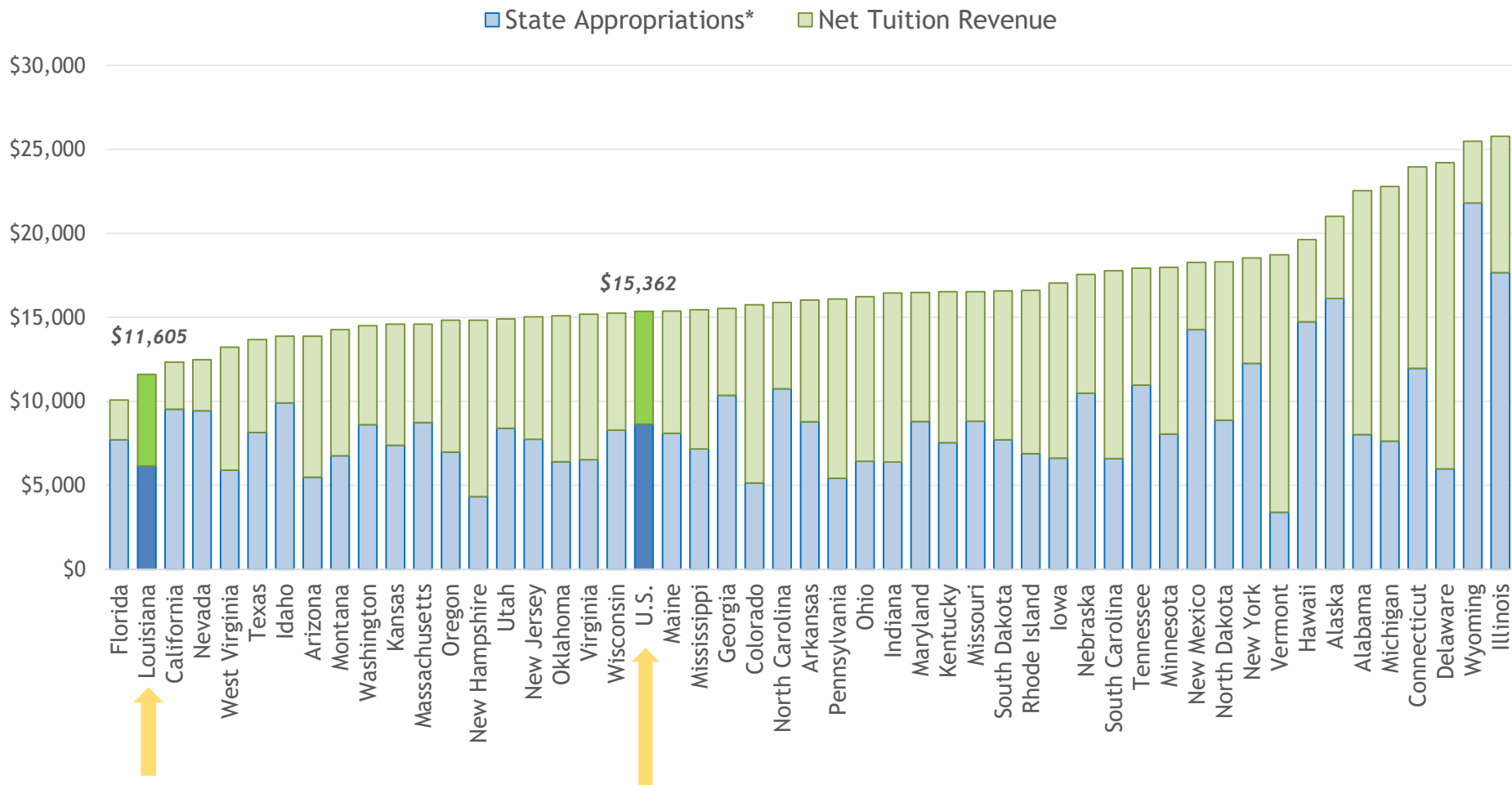
PUBLIC HIED APPROPRIATIONS PER FTE STUDENT

Percent Change from FY 2015-2020



Source: State Higher Education Executive Officers (SHEEO)

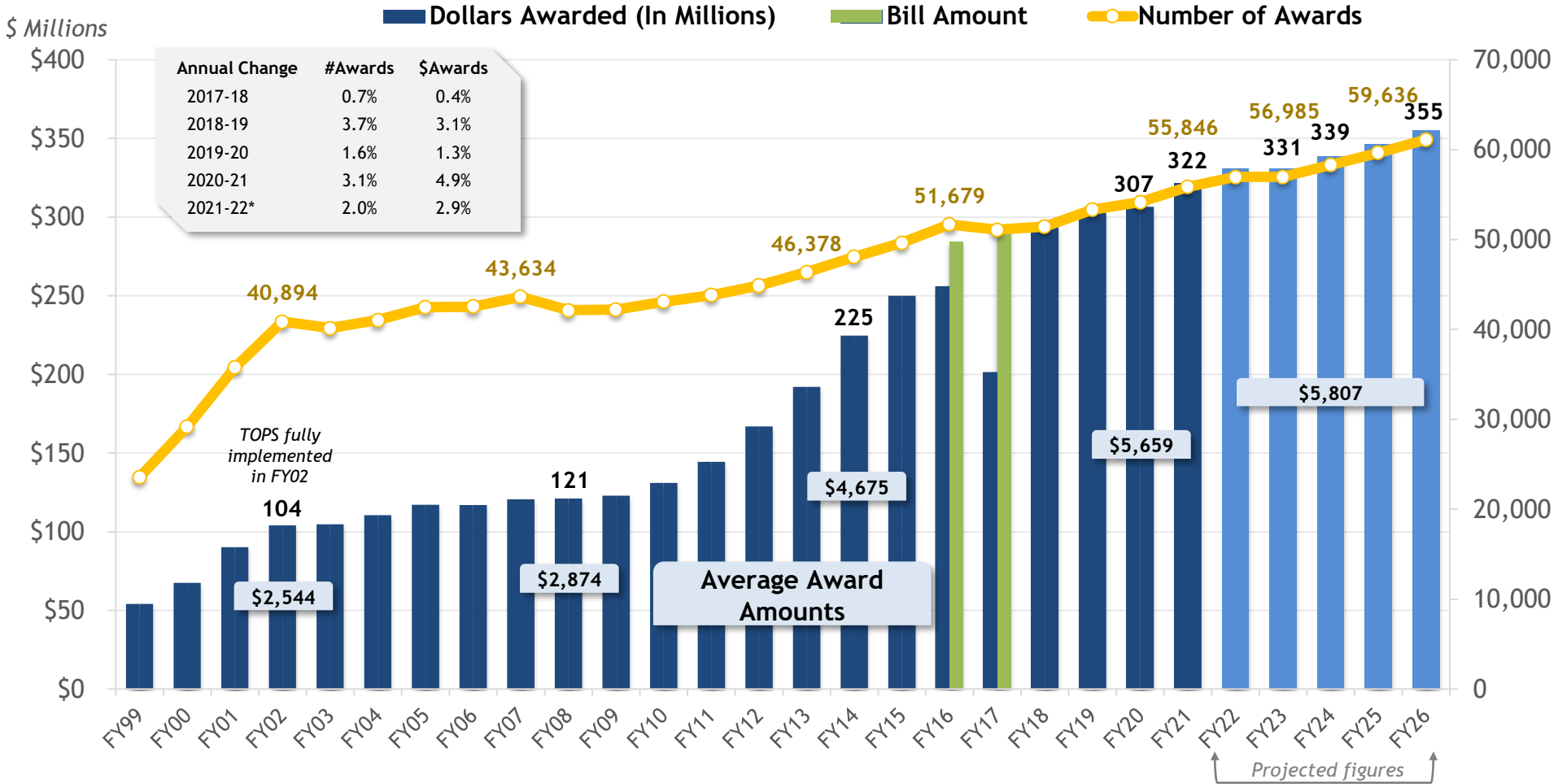
HIED FUNDING PER FTE STUDENT



* Includes State Appropriations for financial aid programs

Source: State Higher Education Executive Officers (SHEEO)

TAYLOR OPPORTUNITY PROGRAM FOR STUDENTS



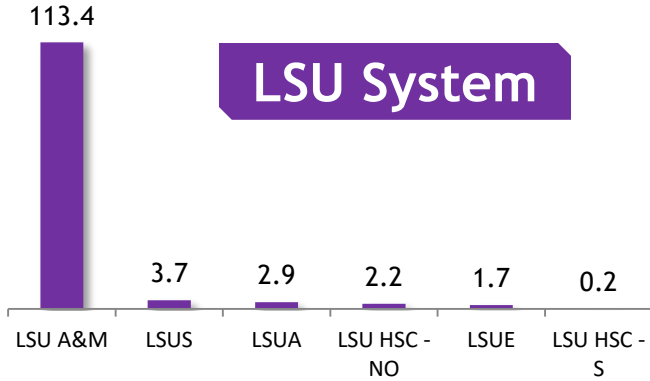
* 2021-22 based on projected amounts

Source: Louisiana Office of Student Financial Assistance (LOSFA)

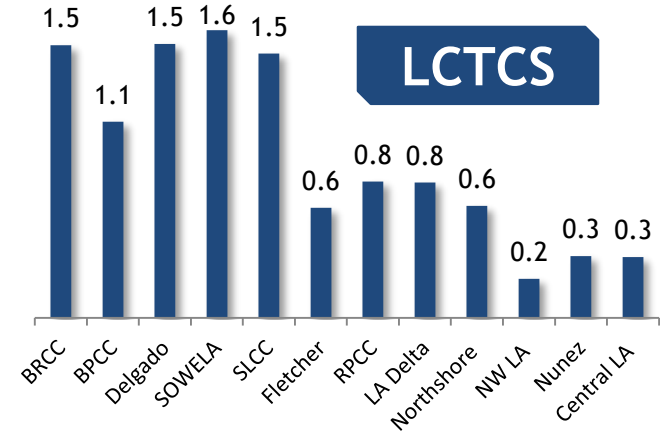
TOPS DISTRIBUTION FY 20-21

(\$ In Millions)

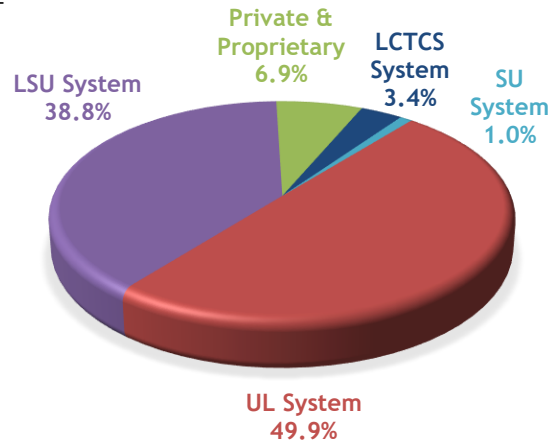
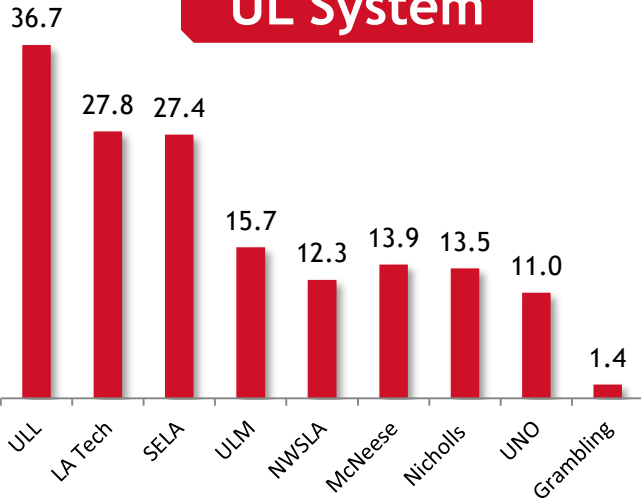
LSU System



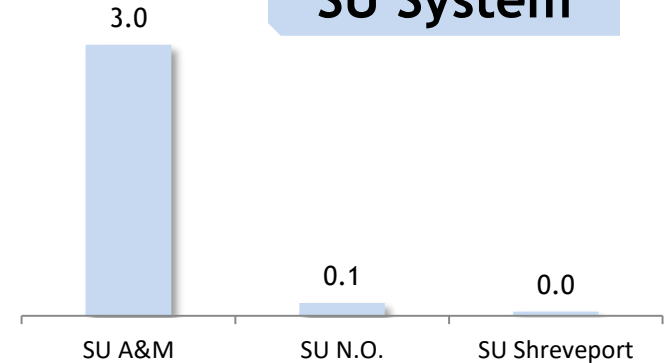
LCTCS



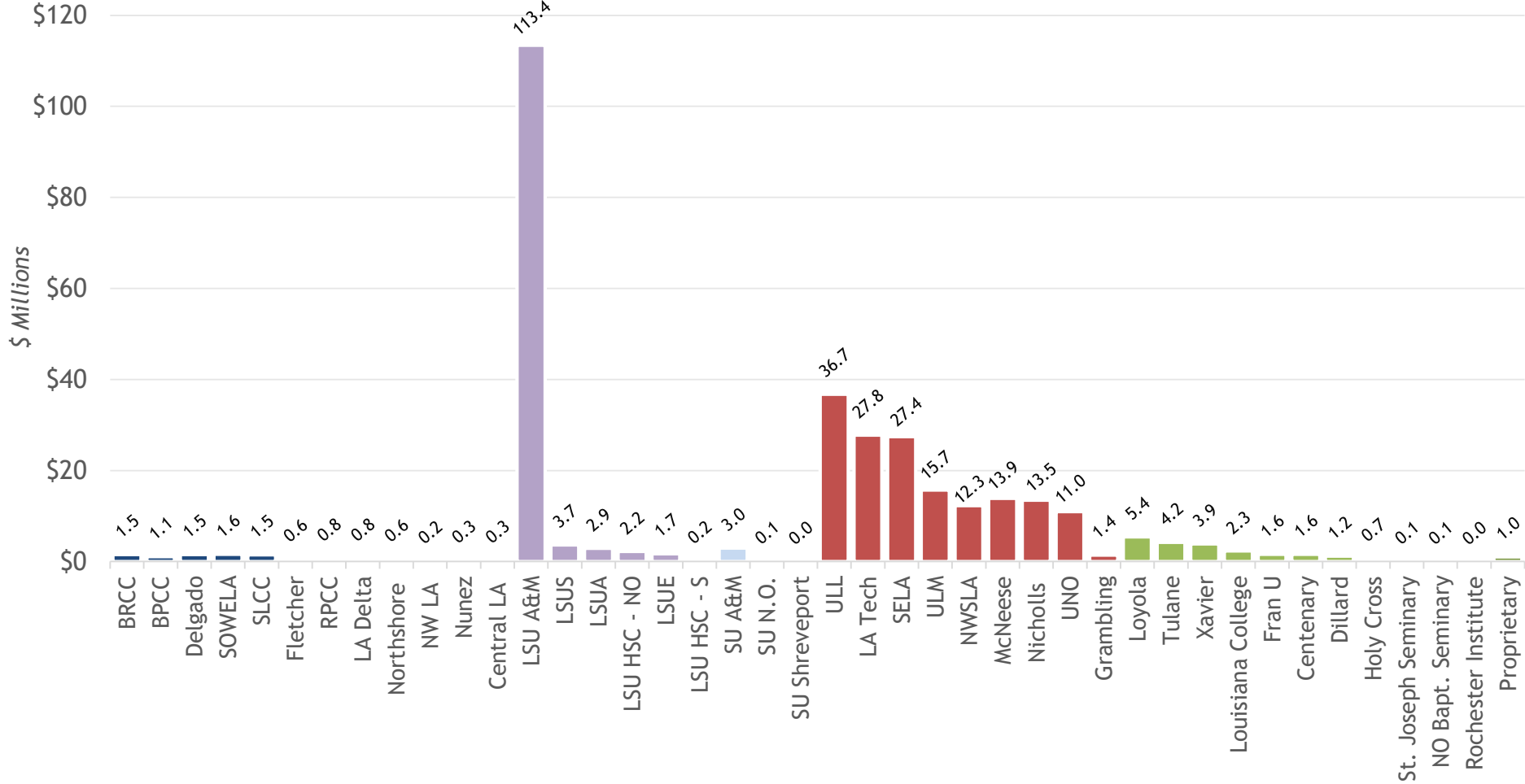
UL System



SU System



TOPS DISTRIBUTION FY 20-21

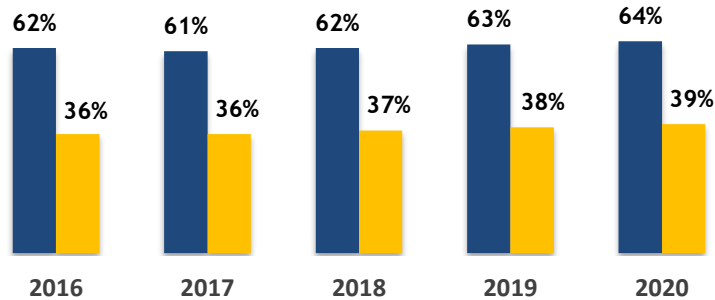


TOPS METRICS

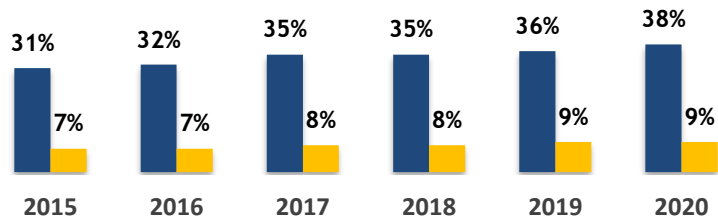
Baccalaureate Completion at Four-Year Institutions

■ TOPS ■ Non-TOPS*

Six-Year (150%) Rate



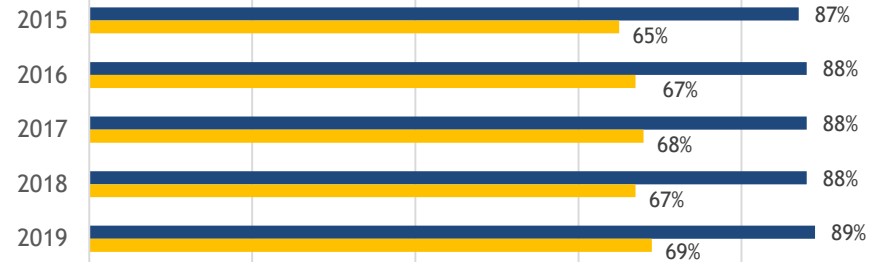
Four-Year (100%) Rate



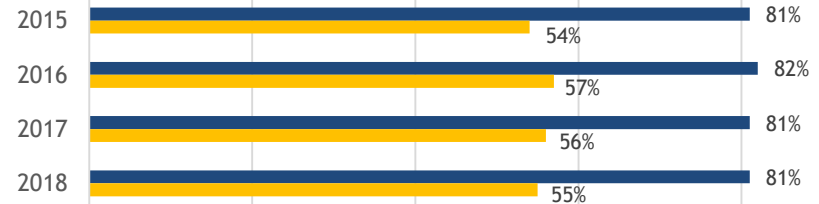
Statewide Retention Rates at Four-Year Institutions

■ TOPS ■ Non-TOPS

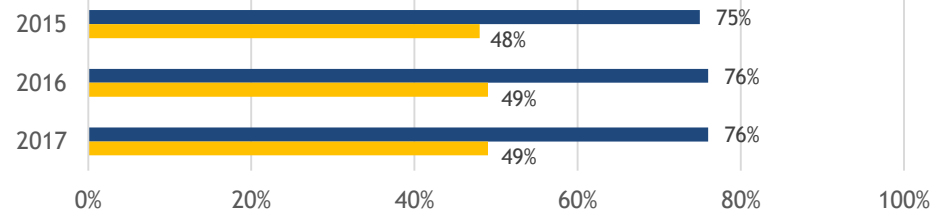
2nd Year



3rd Year



4th Year

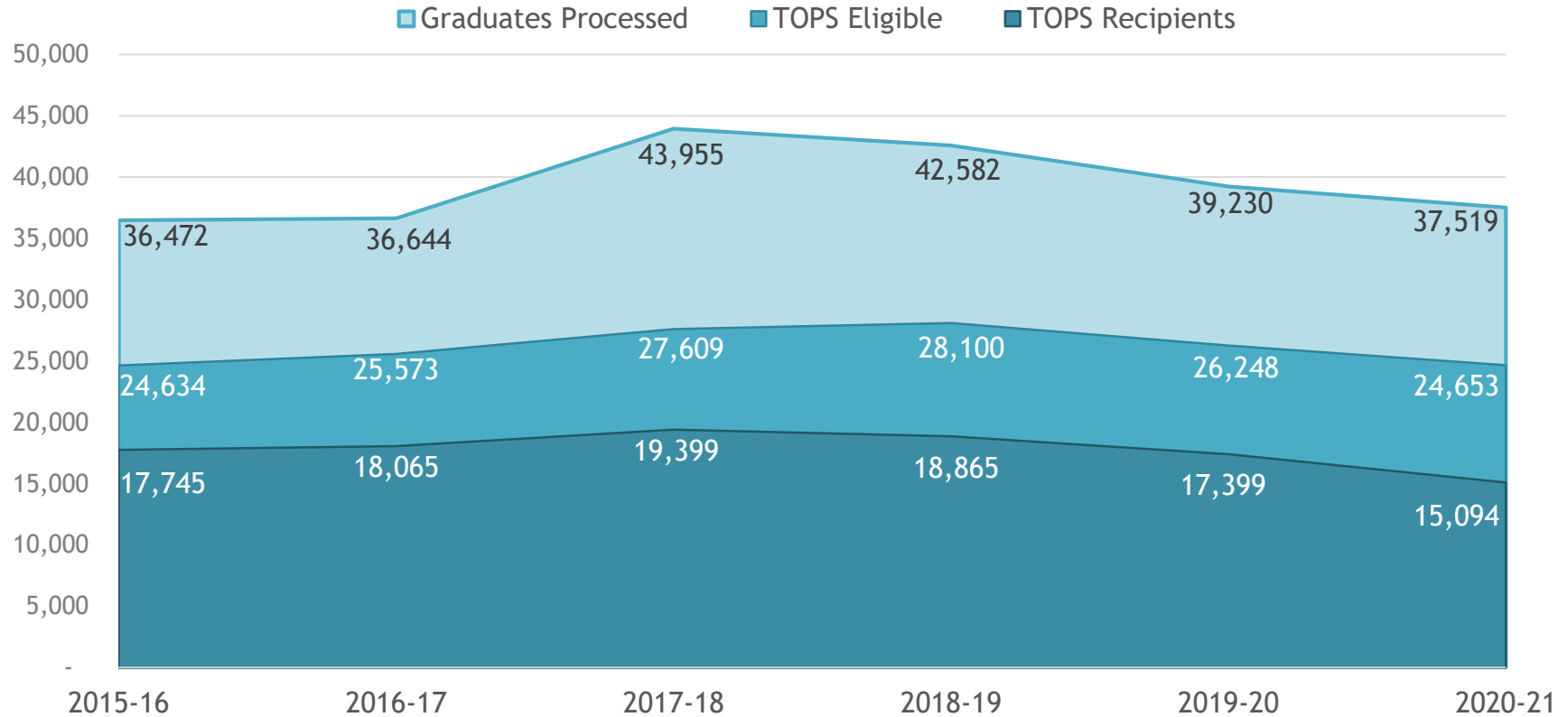


*Non-TOPS limited to students from Louisiana

Source: Board of Regents TOPS Report - October 2021

TOPS TRENDS

TOPS Eligibility & Acceptance



LOUISIANA GO GRANT PROGRAM

Comparison of Allocations at Public Institutions

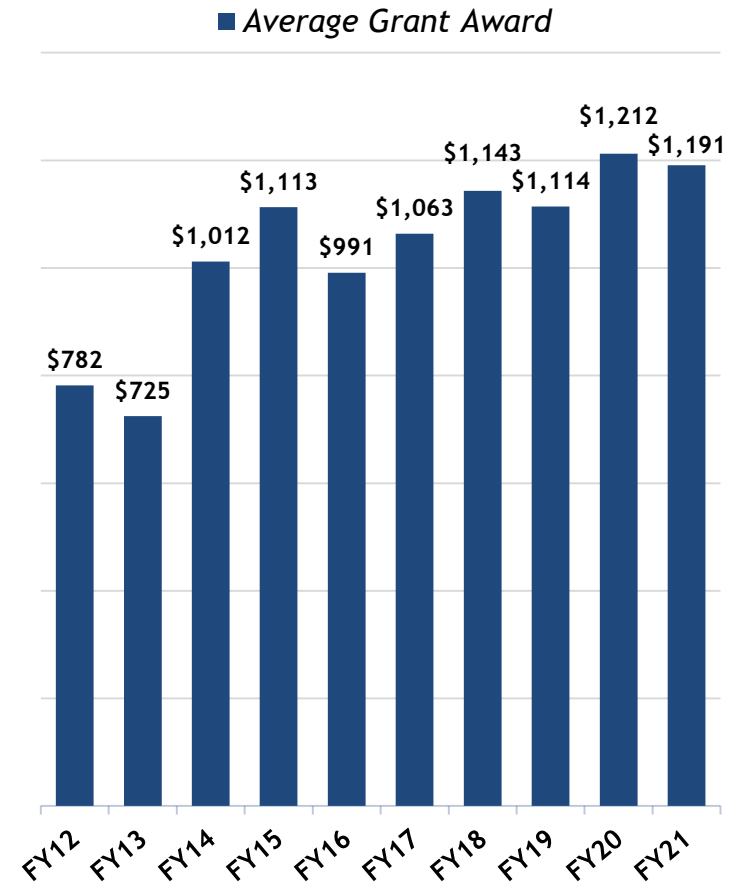
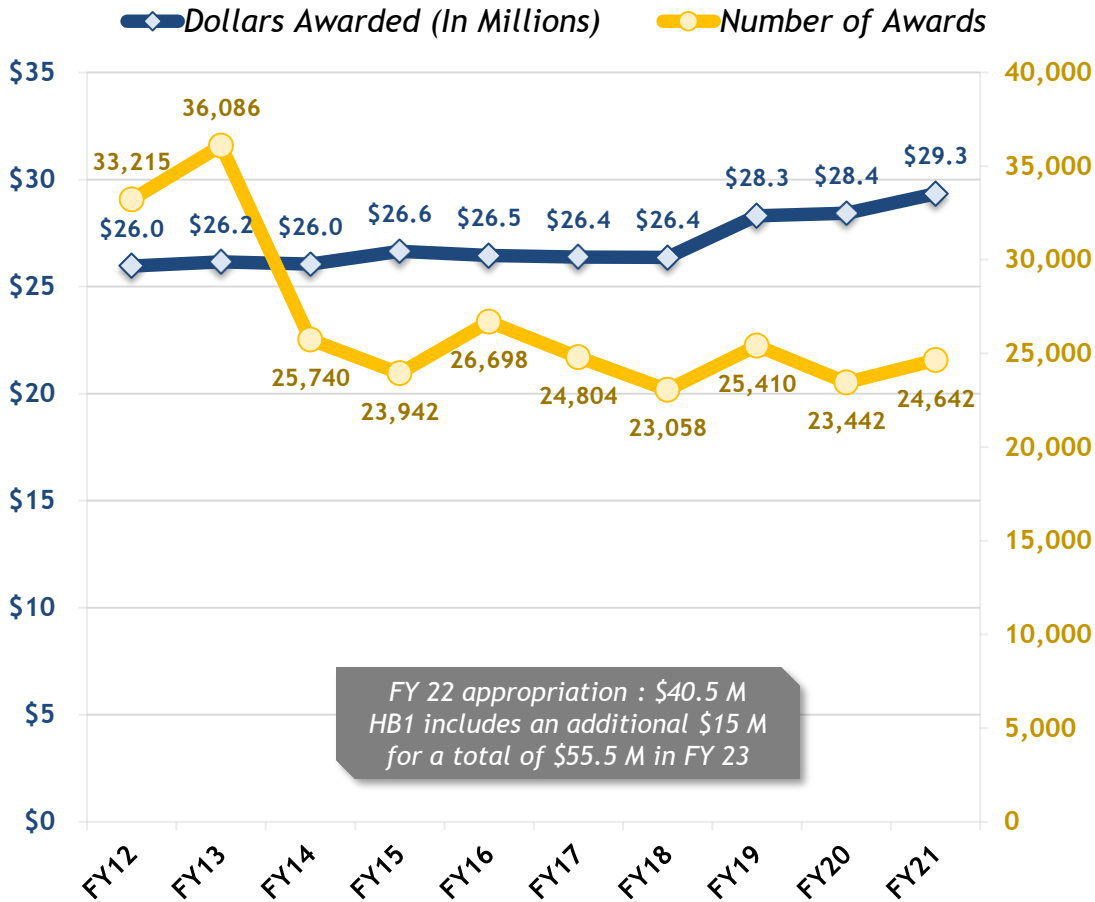
4-Year Institutions	2022	2023*	Increase
LSU A&M	\$3,161,553	\$4,333,056	\$1,171,503
LSU Alexandria	452,058	619,566	167,508
LSU HSC NO	288,377	395,233	106,856
LSU HSC Shreveport	26,823	36,762	9,939
LSU Shreveport	1,384,482	1,897,496	513,014
Southern A&M	1,863,160	2,553,548	690,388
Southern NO	413,293	566,438	153,145
Grambling	1,401,781	1,921,206	519,425
LA Tech	1,674,443	2,294,903	620,460
McNeese	2,237,509	3,066,612	829,103
Nicholls	1,625,914	2,228,392	602,478
Northwestern	2,346,229	3,215,616	869,387
Southeastern	4,388,312	6,014,388	1,626,076
UL Lafayette	3,591,727	4,922,630	1,330,903
UL Monroe	2,474,036	3,390,783	916,747
UNO	1,743,592	2,389,675	646,083

2-Year Institutions	2022	2023*	Increase
LSU Eunice	\$393,869	\$539,815	\$145,946
SU Shreveport	320,992	439,935	118,943
BRCC	914,289	1,253,075	338,786
BPCC	383,064	525,008	141,944
Delgado	3,827,728	5,246,081	1,418,353
Central LA	105,229	144,221	38,992
Fletcher	157,279	215,558	58,279
Nunez	128,364	175,929	47,565
Delta CC	400,534	548,950	148,416
SLCC	664,243	910,376	246,133
Northshore	64,392	88,252	23,860
RPCC	118,672	162,645	43,973
SOWELA	357,060	489,367	132,307
Northwest LA TCC	122,793	168,293	45,500
Independent Schools	3,448,919	4,726,907	1,277,988

*Estimated amount based on pro-rata share (37.1%) of FY 22 funding

Source: Louisiana Office of Student Financial Assistance (LOSFA)

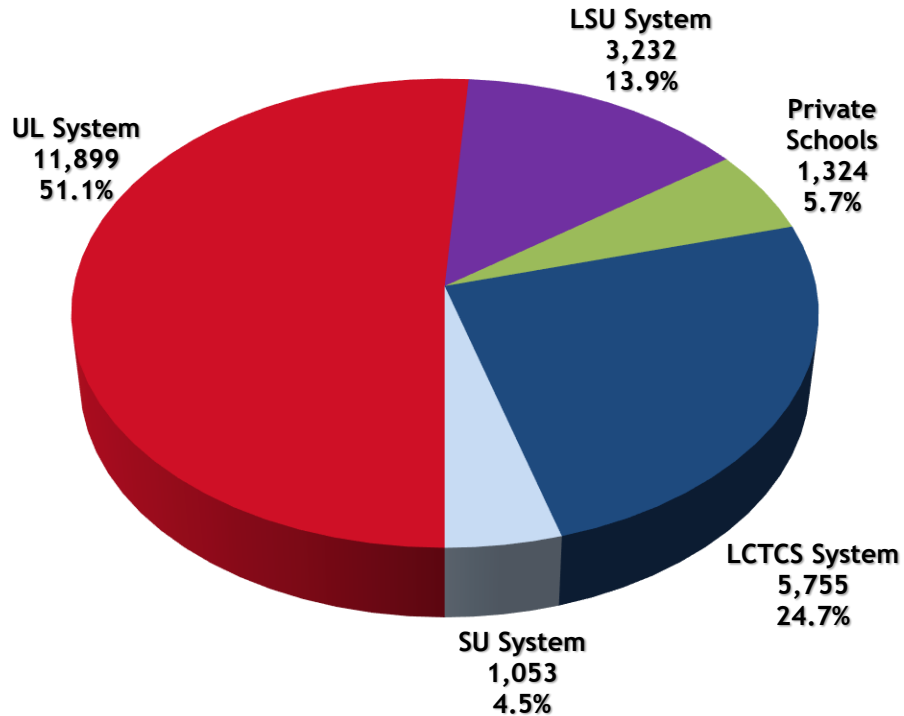
LOUISIANA GO GRANT PROGRAM



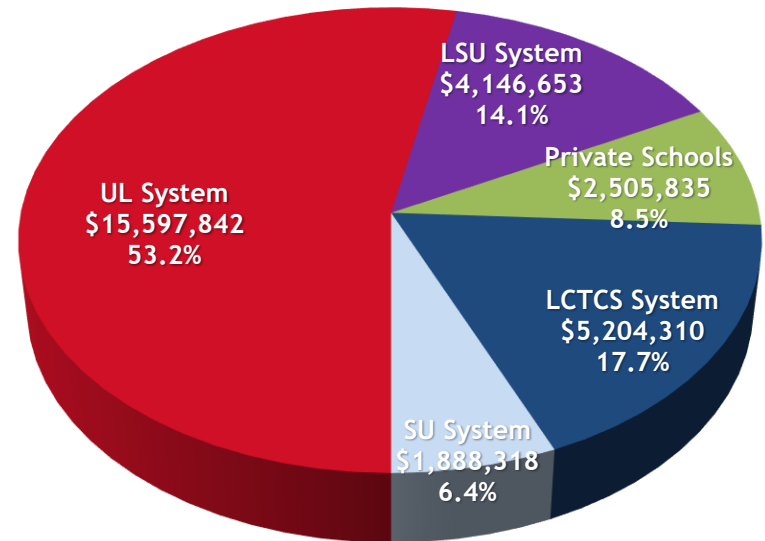
Source: Louisiana Office of Student Financial Assistance (LOSFA)

GO GRANT DISTRIBUTION FY 20-21

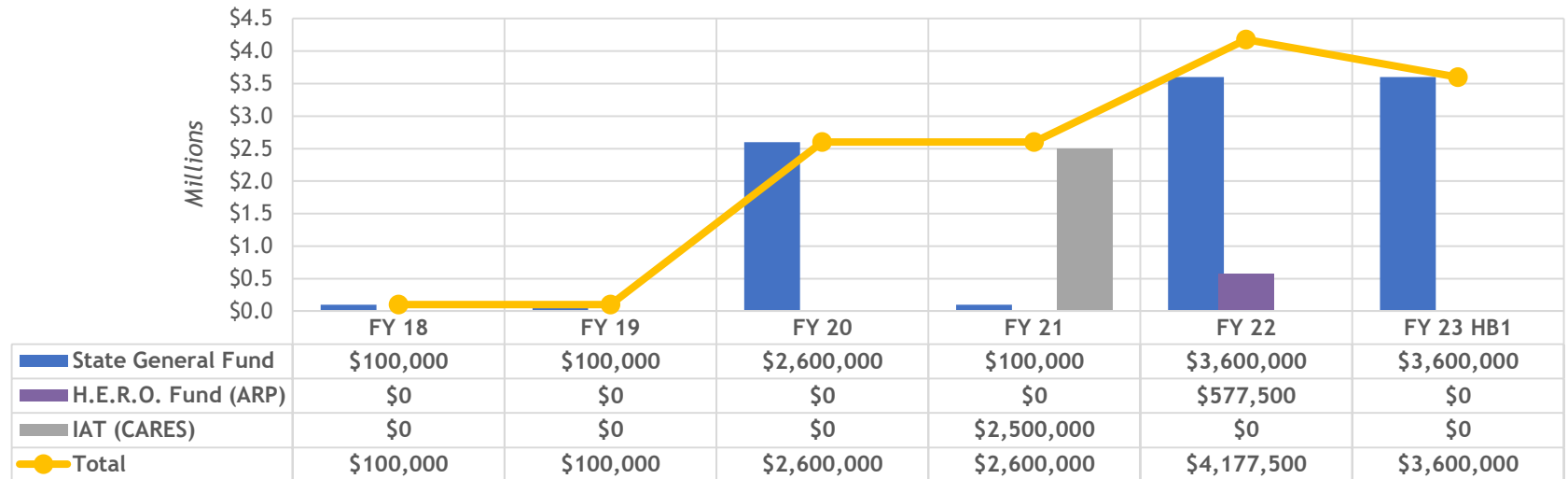
No. of Awards



Funding Distribution



NURSE & ALLIED HEALTH CAPITATION



\$4,422,500 remains in the H.E.R.O. Fund

Nurse capitation funding is allocated by the Louisiana Health Works Commission. Since FY 2018 it has increased significantly due to shortages of nursing staff across the state in an effort to increase the number of students admitted into practical nursing programs.

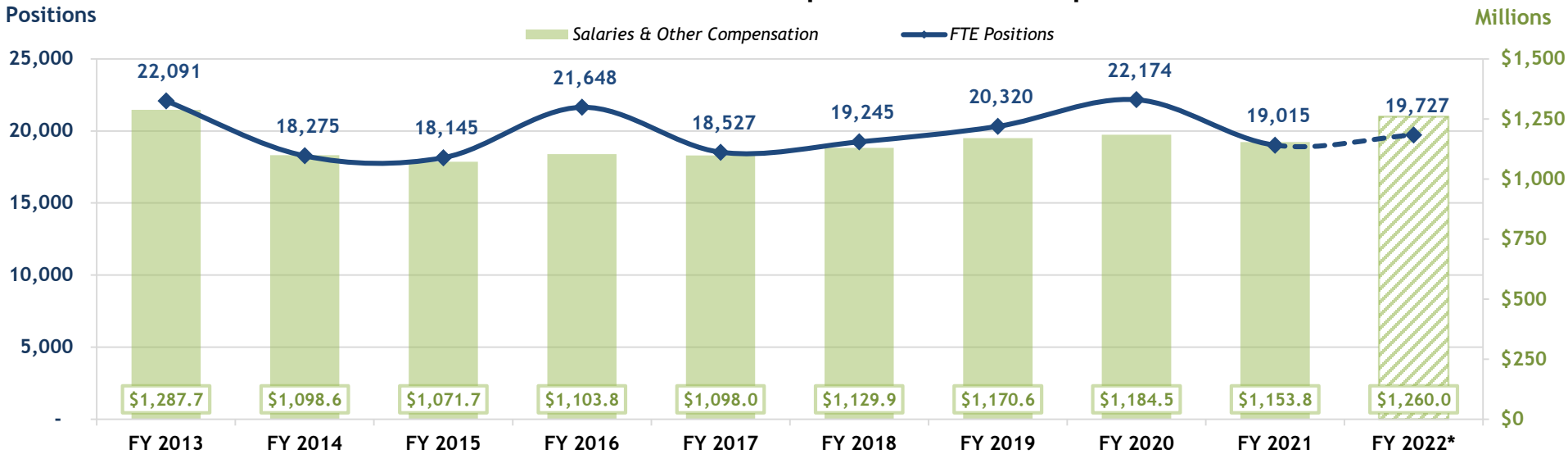
FY 2021-22 SGF Allocations to HIED Systems

System	Fall 2021	Spring 2022	Total
LCTCS	\$ 633,500	\$ 983,500	\$ 1,617,000
UL	178,500	259,000	437,500
SU	112,000	112,000	224,000
LSU	227,500	297,000	524,500
Fran U	140,000	140,000	280,000
Total	\$ 1,291,500	\$ 1,792,000	\$ 3,083,500

PERSONNEL INFORMATION

In FY17 Higher Education along with Health Care Services Division's authorized T.O. positions were removed from the General Appropriations Bill. Higher Education does not have traditional T.O. positions. There are several faculty, auxiliary, and athletic positions that are not funded with state dollars that were not captured in T.O. counts. However, FTE's (including the previously mentioned positions) are reported weekly to the Department of Civil Service.

Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/21

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**System
Information &
Statistics**

BOARD OF REGENTS

Board of Regents

Board of Regents

LOFSA - Office of Student Financial Assistance

LUMCON - Louisiana University Marine Consortium



Through statewide academic planning and review, budgeting and performance funding, research, and accountability, Regents coordinates the efforts of the state's 32 degree granting public institutions in addition to Louisiana State University and Southern University Agricultural Centers and Pennington Biomedical Research Center.

The Board of Regents (BOR) also 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 policies and 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; Academic Affairs and Innovation; Strategic Planning and Student Success; Research and Sponsored Initiatives; and Public Affairs.

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 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, M.J. Foster Promise Program, and other assistance programs.

LOSFA provides college access assistance to high school students across Louisiana through seminars, workshops, and special events designed to motivate, instruct, and follow through. The office has also increased outreach and advising efforts to non-traditional students and returning adults to inform them of new initiatives such as the Completers program and MJ Foster Promise.



TOPS PROGRAM

A program of state scholarships for Louisiana residents who attend either one of the Louisiana public colleges and universities, schools that are a part of the Louisiana Community and Technical College System, Louisiana approved proprietary and cosmetology schools, or institutions that are a part of the Louisiana 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.

START K12 PROGRAM

The program is a savings plan that allows families to save for tuition expenses related to attendance at any Louisiana K12 school.

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.

ABLE PROGRAM

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

BOARD OF REGENTS

Louisiana Universities Marine Consortium

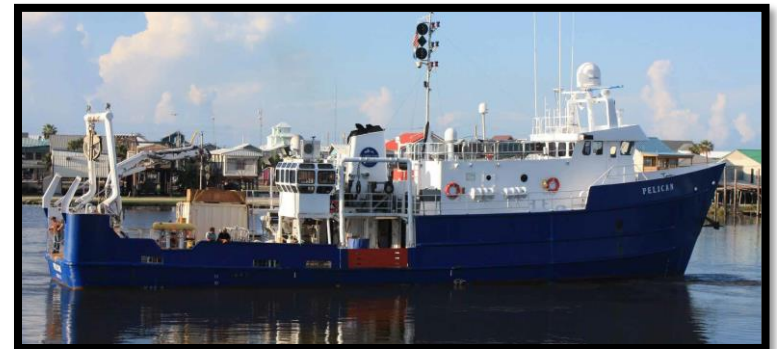
LUMCON's mission is to promote, facilitate, and conduct research and education collaborations among Louisiana's universities in marine and coastal sciences relevant to the sustainability of coastal and marine environments of the Gulf of Mexico by:

- Conducting research and education programs directly relevant to Louisiana's needs in marine and coastal science.
- 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 Research Vessel

The 116 foot "Pelican" was built in 1985 at Allied Shipyard in Larose, Louisiana with capital outlay funds provided by the State of Louisiana. In 2003, the research vessel underwent a refit upgrading a majority of the scientific equipment onboard and adding an additional 10 feet to the stern.



TUITION & FEES 10 YEARS COMPARED

Full Time Student taking 15 hours per semester

4-Year Institutions	Fall 2012	Fall 2021	Difference	% Change
LSU A&M	\$6,989	\$11,958	\$4,969	71%
LSU Alexandria	4,629	6,910	2,281	49%
LSU Shreveport	5,123	7,520	2,397	47%
Southern A&M	5,810	9,842	4,032	69%
Southern NO	4,372	7,381	3,009	69%
Grambling	5,274	7,683	2,409	46%
LA Tech	6,574	10,635	4,061	62%
McNeese	5,088	8,663	3,575	70%
Nicholls	5,679	7,975	2,296	40%
Northwestern	5,531	8,702	3,171	57%
Southeastern	5,311	8,454	3,143	59%
UL Lafayette	5,392	11,162	5,770	107%
UL Monroe	5,443	9,387	3,944	72%
UNO	5,922	9,354	3,432	58%
Average	5,510	8,973	3,464	63%

2-Year Institutions	Fall 2012	Fall 2021	Difference	% Change
LSU Eunice	\$2,835	\$4,778	\$1,943	69%
SU Shreveport	3,305	4,380	1,075	33%
BRCC	3,091	4,321	1,230	40%
BPCC	2,911	4,283	1,372	47%
Delgado	2,921	4,279	1,358	46%
Central LA	2,881	4,209	1,328	46%
Fletcher	2,831	4,119	1,288	45%
Nunez	2,875	4,255	1,380	48%
La Delta CC	2,931	4,199	1,268	43%
SLCC	2,881	4,205	1,324	46%
Northshore	2,885	4,203	1,318	46%
RPCC	2,871	4,109	1,238	43%
SOWELA	2,871	4,185	1,314	46%
Northwest LA*	1,946	4,109	2,163	111%
Average	2,860	4,260	1,400	49%

Note: Tuition has not changed since 2016; General Education Fees have not changed since 2020

LOUISIANA STATE UNIVERSITY SYSTEM

The institutions of the Louisiana State University System range from a major research university, to master's and doctoral granting four-year institutions, to a two-year community college, as well as two highly specialized research institutions: the LSU Agricultural Center and the Pennington Biomedical Research 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. Through its Health Care Service Division, LSU also operates one public hospital.



	ENROLLMENT				AWARDS						RETENTION		FACULTY/STAFF				COSTS	
	Fall Headcount		Annual FTE		Unique Completers		Total Awards Granted		Time-to-degree		1st Year Retention		Instructional Faculty FTE		Non-instructional Staff FTE		Annual Undergrad Tuition & Fees	
	2016	2020	2016-17	2020-21	2016-14	2020-21	2016-17	2020-21	2016-17	2020-21	2015 to 2016	2019 to 2020	FY 2017	FY 2021	FY 2017	FY 2021	2016-17	2020-21
LSU A&M	32,031	35,453	29,760.2	32,237.0	6,616	6,678	6,749	6,871	4.4	4.3	83.3%	85.7%	1,347.4	1,406.0	2,062.7	2,221.2	\$10,814	\$11,962
LSU Alexandria	3,234	3,589	2,376.3	2,804.2	402	583	411	593	5.7	6.6	50.7%	58.6%	109.6	107.9	68.5	84.1	\$6,708	\$6,910
LSU Eunice	498	557	1,934.3	2,063.5	290	352	298	362	3.8	3.5	56.9%	51.3%	86.0	86.9	21.3	48.5	\$4,306	\$4,779
LSU Shreveport	4,742	9,955	3,397.3	7,527.7	980	3,706	982	3,710	5.8	5.4	60.5%	61.3%	135.1	184.2	92.7	135.5	\$7,264	\$7,434
GRADUATE PROGRAMS																		
LSU HSC New Orleans*	2,758	2,829	N/A	N/A	860	860	860	875	N/A	N/A	N/A	N/A	312.7	251.6	675.9	727.5	\$32,937	\$32,937
LSU HSC Shreveport*	874	982	N/A	N/A	246	251	246	251	N/A	N/A	N/A	N/A	261.6	104.6	410.4	447.1	\$29,343	\$29,343

*Tuition and Fees for School of Medicine

Sources: BOR Higher Education State Fact Book 2020-21 as of 11-15-2021
Tuition and Fee Surveys FY17 and FY21

SOUTHERN UNIVERSITY SYSTEM

The Southern University System is a historically black college system that oversees five campuses which include 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.

Each of the campuses play an important part in their respective communities and is responsive to regional intellectual, cultural, and labor needs by supporting economic and workforce development that bring benefits to the state and region.



SOUTHERN
UNIVERSITY SYSTEM

BATON ROUGE • NEW ORLEANS • SHREVEPORT

	ENROLLMENT				AWARDS						RETENTION		FACULTY/STAFF				COSTS	
	Fall Headcount		Annual FTE		Unique Completers		Total Awards Granted		Time-to-degree		1st Year Retention		Instructional Faculty FTE		Non-instructional Staff FTE		Annual Undergrad Tuition & Fees	
	2016	2020	2016-17	2020-21	2016-14	2020-21	2016-17	2020-21	2016-17	2020-21	2015 to 2016	2019 to 2020	FY 2017	FY 2021	FY 2017	FY 2021	2016-17	2020-21
Southern Univ A&M	6,357	6,917	5,619.4	5,786.0	1,048	1,007	1,050	1,011	6.2	5.7	62.1%	60.1%	334.2	349.4	317.5	361.5	\$8,080	\$9,236
SU - New Orleans	2,429	2,264	1,991.6	1,519.5	515	351	527	359	8.0	7.9	47.3%	41.6%	119.5	102.5	90.0	109.8	\$6,603	\$7,287
SU - Shreveport	3,309	3,011	2,212.8	1,887.5	307	235	319	245	7.5	7.7	37.8%	33.8%	108.5	107.0	97.8	171.5	\$3,996	\$4,380
GRADUATE PROGRAM																		
SU Law Center	535	831	646.6	986.0	160	176	160	176	N/A	N/A	N/A	N/A	38.6	47.0	39.9	66.2	\$14,956	\$17,434

Sources: BOR Higher Education State Fact Book 2020-21 as of 11-15-2021
Tuition and Fee Surveys FY17 and FY21

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.



	ENROLLMENT				AWARDS						RETENTION		FACULTY/STAFF				COSTS	
	Fall Headcount		Annual FTE		Unique Completers		Total Awards Granted		Time-to-degree		1st Year Retention		Instructional Faculty FTE		Non-instructional Staff FTE		Annual Undergrad Tuition & Fees	
	2016	2020	2016-17	2020-21	2016-14	2020-21	2016-17	2020-21	2016-17	2020-21	2015 to 2016	2019 to 2020	FY 2017	FY 2021	FY 2017	FY 2021	2016-17	2020-21
Grambling	4,891	5,495	4,503.8	4,996.7	811	732	821	777	5.4	5.7	60.0%	76.8%	154.5	173.5	207.0	217.6	\$7,371	\$7,635
Louisiana Tech	12,660	11,084	10,043.0	9,552.9	1,863	2,041	1,897	2,121	4.2	4.2	80.5%	80.0%	356.0	406.2	270.9	320.4	\$9,117	\$10,634
McNeese	7,635	7,281	6,560.0	6,264.8	1,414	1,361	1,470	1,394	5.3	5.3	68.6%	71.2%	301.2	293.0	220.1	235.2	\$7,309	\$8,665
Nicholls	6,295	6,859	5,434.6	5,844.3	1,252	1,368	1,342	1,469	5.4	5.4	70.0%	74.4%	250.5	283.5	186.0	219.4	\$7,671	\$7,975
Northwestern	9,904	11,539	7,977.7	8,452.8	1,778	1,981	1,843	2,037	5.0	5.3	67.3%	75.3%	365.3	408.8	194.8	192.7	\$8,466	\$8,702
Southeastern	14,575	14,514	11,227.3	11,460.3	2,074	2,175	2,081	2,190	5.1	5.1	62.0%	71.5%	498.5	542.9	312.7	353.7	\$7,859	\$8,454
UL - Lafayette	17,763	16,642	14,908.4	13,656.2	3,501	3,573	3,525	3,589	5.3	5.1	74.4%	79.2%	684.0	715.6	537.3	686.9	\$10,050	\$11,174
UL - Monroe	9,221	9,075	7,827.6	7,550.3	1,582	1,849	1,588	1,869	5.0	5.0	70.9%	74.5%	334.2	349.7	317.4	341.1	\$8,282	\$9,399
Univ. of New Orleans	8,037	8,397	6,427.7	6,425.7	1,700	1,609	1,725	1,644	5.0	5.0	64.1%	69.8%	302.8	294.8	467.4	613.4	\$8,854	\$9,354

Sources: BOR Higher Education State Fact Book 2020-21 as of 11-15-2021
Tuition and Fee Surveys FY17 and FY21

LOUISIANA COMMUNITY & TECHNICAL COLLEGE SYSTEM



The system includes seven community colleges, five technical and community colleges, LCTCSOnline, Adult Basic Education, and Workforce Training Rapid Response program. LCTCSOnline 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.

	ENROLLMENT				AWARDS						RETENTION		FACULTY/STAFF				COSTS	
	Fall Headcount		Annual FTE		Unique Completers		Total Awards Granted		Time-to-degree		1st Year Retention		Instructional Faculty FTE		Non-instructional Staff FTE		Annual Undergrad Tuition & Fees	
	2016	2020	2016-17	2020-21	2016-14	2020-21	2016-17	2020-21	2016-17	2020-21	2015 to 2016	2019 to 2020	FY 2017	FY 2021	FY 2017	FY 2021	2016-17	2020-21
BRCC	8,497	7,376	5,601.0	5,066.0	1,694	1,812	2,302	2,113	5.2	5.5	44.5%	45.3%	233.4	186.7	154.5	135.4	\$4,346	\$4,221
BPCC	6,674	5,973	4,426.2	4,034.8	803	1,044	1,032	1,420	4.7	5.7	52.6%	46.8%	159.1	135.4	82.1	84.0	\$4,139	\$4,283
CLTCC	2,052	2,098	1,229.1	1,286.1	362	898	483	1,599	3.3	2.2	37.2%	38.7%	90.6	110.3	30.6	46.0	\$4,099	\$4,109
Delgado	15,455	13,034	9,589.2	8,868.7	2,294	2,847	2,485	3,321	6.9	8.1	47.4%	45.8%	508.5	493.5	195.0	197.1	\$4,149	\$4,279
Fletcher	2,063	2,105	1,360.9	1,451.8	357	517	493	728	3.1	3.9	52.3%	49.0%	53.5	76.6	29.6	40.0	\$4,089	\$4,119
La. Delta	3,687	3,874	2,329.3	2,689.2	579	808	734	1,199	4.2	4.7	41.4%	47.5%	126.3	129.7	98.1	95.3	\$4,159	\$4,159
Northshore TCC	4,197	3,552	1,924.5	1,982.1	358	962	584	1,730	3.3	3.5	45.5%	51.2%	100.8	125.6	46.3	58.2	\$4,103	\$4,103
Northwest LA TCC	2,055	935	1,214.9	686.1	443	575	586	1,012	2.1	1.8	79.2%	83.3%	79.0	56.6	27.1	27.3	\$2,986	\$4,109
Nunez	2,586	2,132	1,373.9	1,451.7	325	409	371	504	4.6	5.4	47.7%	44.3%	61.7	60.2	38.4	45.6	\$4,103	\$4,327
RPCC	1,980	2,756	1,225.3	1,752.0	205	495	335	686	3.1	3.3	50.4%	54.4%	47.0	78.5	34.5	49.2	\$4,079	\$4,109
SLCC	6,396	5,855	4,494.8	4,380.9	1,245	1,623	1,462	2,035	3.4	4.3	35.7%	43.9%	167.1	187.2	89.7	153.3	\$4,185	\$4,205
SOWELA	3,241	2,914	2,234.1	2,110.7	816	793	1,600	1,569	2.9	3.6	50.1%	50.0%	105.4	123.3	28.4	52.2	\$4,185	\$4,185

Sources: BOR Higher Education State Fact Book 2020-21 as of 11-15-2021
Tuition and Fee Surveys FY17 and FY21