



# Louisiana Senate Finance Committee



## FY22 Executive Budget

### 19A – Higher Education

April 2021

*Senator Patrick Page Cortez, President  
Senator Bodi White, Chairman*



# FY22 Recommended Budget Schedule 19A — Higher Education

## Higher Education: Louisiana Prosper

Slide No.

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# Schedule 19A — Higher Education

## **LOUISIANA HIGHER EDUCATION OVERVIEW**



# FY22 Recommended Budget Schedule 19A — Higher Education



BOARD of REGENTS  
STATE OF LOUISIANA



- Louisiana State University A&M (includes LSU Board of Supervisors & Law Center)
- LSU Alexandria
- LSU Eunice
- LSU Shreveport
- LSU Health Sciences Center at New Orleans\*
- LSU Health Sciences Center at Shreveport\*
- LSU Agriculture Center
- Pennington Biomedical Research Center
- Southern University Board of Supervisors
- Southern University A&M
- Southern University Law Center
- Southern University New Orleans
- Southern University Shreveport
- Southern Agriculture Center
- University of LA Board of Supervisors
- Grambling State University
- Louisiana Tech University
- McNeese State University
- Nicholls State University
- Northwestern State University
- Southeastern LA University
- University of LA at Lafayette
- University of LA at Monroe
- University of New Orleans
- LCTCS Board of Supervisors
- Baton Rouge Community College
- Bossier Parish Community College
- Central La Tech. Comm. College
- Delgado Community College
- L.E. Fletcher Tech. Comm. College
- LA Delta Community College
- Northwest La Tech. Comm. College
- Nunez Community College
- Northshore Tech. Comm. College
- River Parishes Community College
- South La Community College
- SOWELA Tech. Community College
- LCTCS Online
- Adult Basic Education
- Workforce Training Rapid Response

*Note: \*separate presentation for LSU Health Science Centers at New Orleans & Shreveport*



# Schedule 19A-Higher Education

## Changes in Funding since FY14

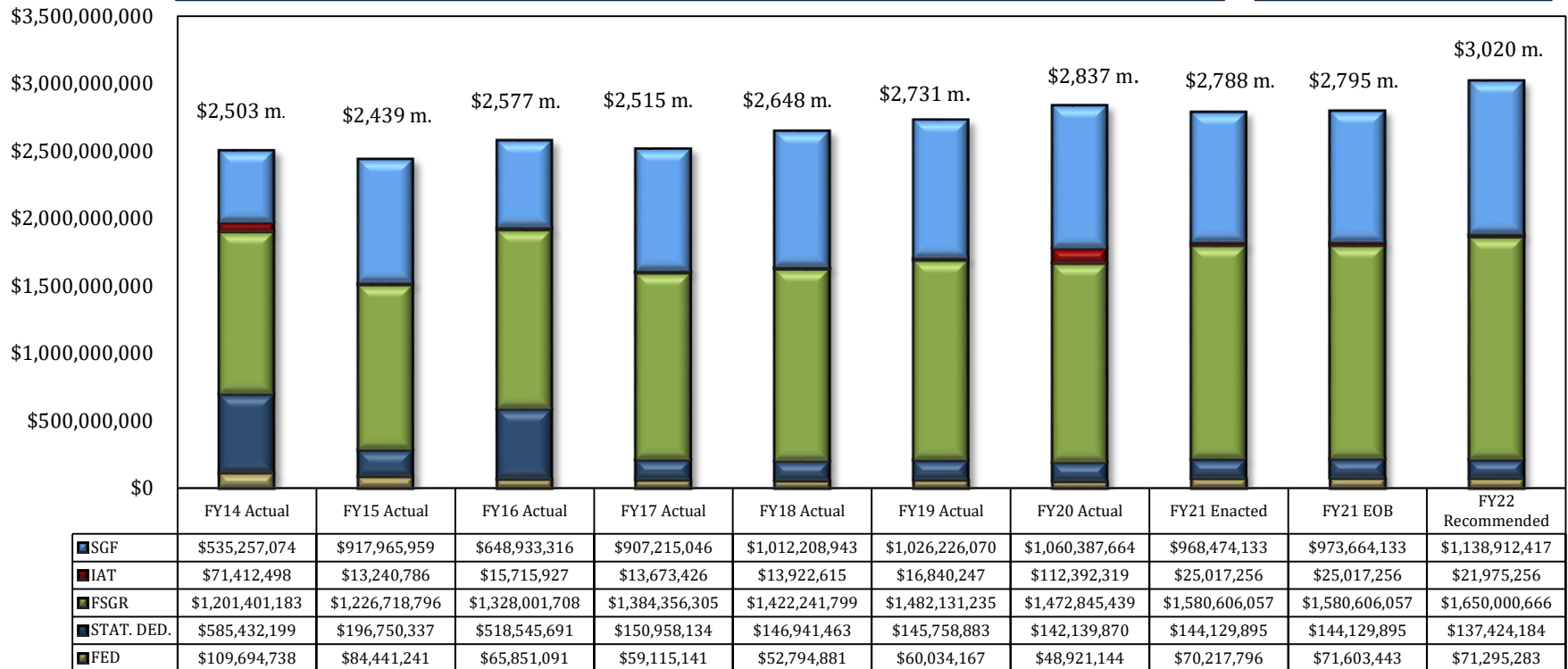
Includes  
Hospitals  
& LOSFA  
Program

### Total Actual/Budget by Fiscal Year and Means of Finance

#### Interim Updates:

Aug. 2020 – Carryforward BA-7 \$1.4M FED of GEAR UP Grant to low income students. Nov. 2020 – Supplemental Appropriation BA-7s for LSU research and instruction (\$4.99M SGF) and Delta Community College for renovation or construction (\$200,000 SGF).

Change from FY14 to  
FY22 is 21%  
Change from FY14 to  
FY20 is 13%

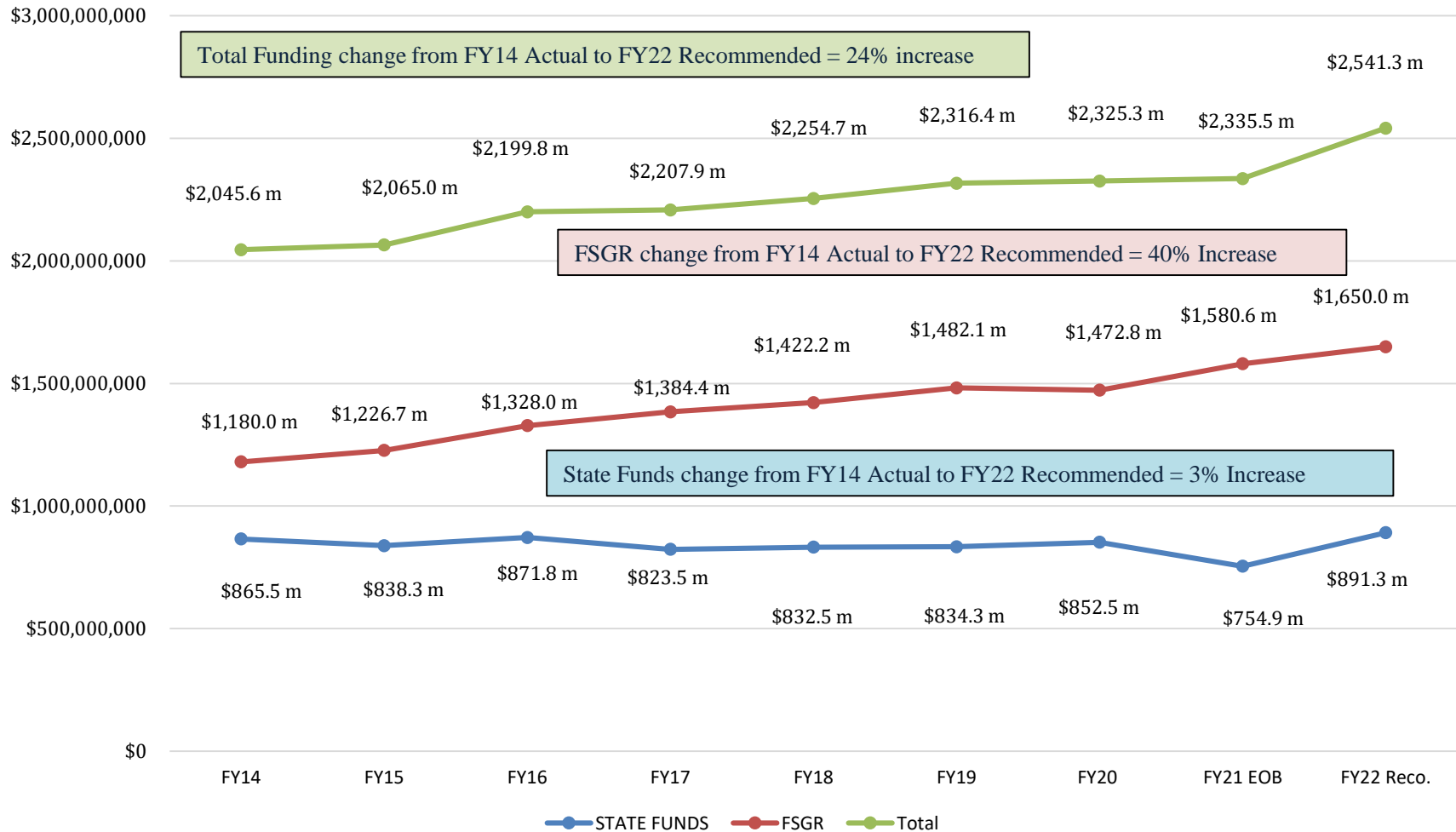


Note: HIED received SGF equivalent Stat Ded. (Overcollections & SAVE) in FY14 & FY16 respectively to offset the SGF reduction. About \$100m CARES Act funding was included in FY20 to offset the SGF reduction in FY21. FY22 restored the SGF.



# 19A-Higher Education Funding State Funds & FSGR Funding since FY14 Actuals

## Excludes Hospitals & LOSFA Program

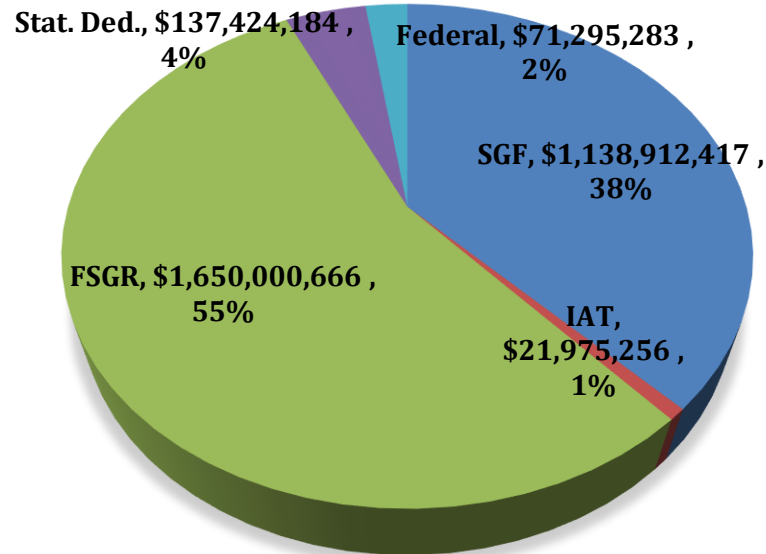




# 19A-Higher Education

## FY22 Recommended Means of Finance

### Total Recommended \$3.02 billion



### Significant Statutory Dedications

- TOPS Fund [C] - \$56.3m for TOPS awards **(\$1.1m less)**
- Support Education in Louisiana First (SELF) Fund [S] - \$35.9m for faculty salary and related benefits **(\$1.2m less)**
- LA Quality Education Support Fund [C] - \$16.2m for research, endowment of scholars, enhancement of academic, research or agricultural departments, and graduate students recruitment **(\$8.05m less)**
- Higher Education Initiative Fund (HEIF) [S] - \$4.28m for enhancement and instruction **(\$4.1m more)**
- Workforce Training Rapid Response Fund [S] - \$10M for LCTCS workforce development (no change)

### Major Non-SGF Sources of Funding:

#### Interagency Transfers

- LSU A&M/SU A&M - \$10.6M from DOE/MFP for the SU Lab School and LSU Lab School
- Board of Regents - \$6.3m from LA Library Consortium (LOUIS) members
- Board of Regents - \$0.4M from LA State Racing Commission
- Board of Regents - \$0.25m from LSU-Louisiana Optical Network Initiative (LONI)

#### Fees & Self-generated Revenues

- Tuition & Fees at public institutions: registration, non-resident, academic, operation, sales and services etc.

#### Federal

- Federal Family Education Loans Program - student loan claims payments, account maintenance, default aversion and administrative costs
- LA Gear Up - Gaining Early Awareness & Readiness for Undergraduate Programs (GEAR UP)
- USDA Grants - agricultural extension stations, cooperative extension services and research
- National Science Foundation, US Department of Energy, National Aeronautics and Space Administration (NASA) for science and research
- LUMCON: NASA, US Environmental Protection Agency, US Department of Commerce, National Oceanic and Atmospheric Administration for ecological research, marine resources and conservation of coasts



# 19A-Higher Education Dedicated Funds FY20, FY21 and FY22 Recommended

| Fund   | Source of Funding  | FY20 Actual          | FY21 EOB             | FY22 Recommended     |
|--|--|----------------------|----------------------|----------------------|
| Calcasieu Parish Fund  | Taxes/Gaming, R.S. 27:392; R.S. 33:9571                      | \$567,481            | \$314,851            | \$311,584            |
| Calcasieu Parish Higher Education Improvement Fund                   | Sales & Use Tax, R.S. 47:302.14                              | \$2,122,498          | \$2,178,837          | \$1,725,017          |
| Education Excellence Fund  | Settlements/Judgments, Art. VII, Section 10.10, R.S. 39:98.3 | \$0                  | \$34,436             | \$36,348             |
| Equine Health Studies Program Fund                                   | Taxes/Gaming, R.S. 27:392(B)                                 | \$750,000            | \$750,000            | \$750,000            |
| Fireman Training Fund  | Taxes/Insurance, R.S. 22:837                                 | \$3,332,133          | \$3,533,359          | \$3,639,397          |
| Higher Education Initiatives Fund                                    | Appropriation, R.S. 17:3129.6                                | \$3,182,879          | \$180,000            | \$4,280,000          |
| LA Quality Education Support Fund                                    | Settlements/Judgments, Art. VII, Sect. 10.1, R.S. 17:3801    | \$19,190,297         | \$24,230,000         | \$16,180,000         |
| Medical & Allied Health Professional Education School & Loan Fund    | Fees/R.S. 40:1207.2  | \$200,000            | \$200,000            | \$200,000            |
| Orleans Parish Excellence Fund                                       | Taxes/Gaming, R.S. 27:392                                    | \$312,717            | \$211,552            | \$198,750            |
| Pari-mutual Live Racing Facility Gaming Control Fund                 | Taxes/Gaming, R.S. 27:392(C)(1),(2)                          | \$800,000            | \$50,000             | \$50,000             |
| Rockefeller Wildlife Refuge Trust & Protect Fund                     | Royalties & Interest, Article VII, Sect. 14, R.S. 56:797     | \$60,000             | \$60,000             | \$60,000             |
| Shreveport Riverfront & Covention Center & Independence Stadium Fund | Taxes & Interest, R.S. 47:302.2 and R.S. 47:332.6            | \$0                  | \$200,000            | \$200,000            |
| Southern University Agriculture Center Program Fund                  | Taxes/Gaming, R.S. 27:392(B)                                 | \$0                  | \$750,000            | \$750,000            |
| Support Education in LA First (SELF)                                 | Taxes/Gaming, R.S. 17:421.7                                  | \$36,447,461         | \$37,181,525         | \$35,934,000         |
| Tobacco Tax Health Care Fund   | Taxes/Tobacco, R.S. 47:841.1(A)                              | \$6,553,078          | \$6,624,046          | \$6,597,156          |
| TOPS Fund  | Settlements/Judgments, Art. VII, Section 10.10, R.S. 39:98.5 | \$58,411,326         | \$57,421,289         | \$56,301,932         |
| 2% Fire Insurance Fund   | Taxes/Insurance, R.S. 22:347                                 | \$210,000            | \$210,000            | \$210,000            |
| Workforce Training Rapid Response Fund                               | Taxes/SGF, R.S. 17:1874                                      | \$10,000,000         | \$10,000,000         | \$10,000,000         |
| <b>TOTAL</b>   |  | <b>\$142,139,870</b> | <b>\$144,129,895</b> | <b>\$137,424,184</b> |



# 19A-Higher Education Restricted/Unrestricted Funds

*All Higher Education Emergency Relief Funds to Institutions are Restricted Funds and “off budget”.*

| RESTRICTED REVENUE SOURCE                | FY21 Budgeted Restricted | %              |
|--|--------------------------|----------------|
| Gifts, Grants, & Contracts               | \$901,882,077            | 31.04%         |
| Other Federal Grants                     | \$380,242,648            | 13.09%         |
| Auxiliaries (Excluding Athletics)        | \$333,862,732            | 11.49%         |
| Pell Grants                              | \$364,518,746            | 12.54%         |
| Student Fees                             | \$227,367,869            | 7.82%          |
| Athletics Other Than Student Fees        | \$223,031,191            | 7.68%          |
| State Grants & Contracts                 | \$163,762,036            | 5.64%          |
| Other Self-generated Funds               | \$275,601,692            | 9.48%          |
| Sales&Services of Educational Activities | \$43,070,423             | 1.48%          |
| Physician Practice Plans                 | <b>(\$23,556,000)</b>    | -0.81%         |
| Endowment Income                         | \$13,546,222             | 0.47%          |
| Federal Program Administration           | \$2,124,835              | 0.07%          |
| Workforce Rapid Response                 | \$300,000                | 0.01%          |
| <b>TOTAL RESTRICTED</b>                  | <b>\$2,905,754,471</b>   | <b>100.00%</b> |

| UNRESTRICTED REVENUE SOURCE      | FY21 Budgeted Unrestricted | %              |
|----------------------------------|----------------------------|----------------|
| Fees & Self-generated Revenues   | \$1,580,606,057            | 56.68%         |
| State General Fund               | \$968,474,133              | 34.73%         |
| Dedicated Funds                  | \$144,129,895              | 5.17%          |
| Federal                          | \$70,217,796               | 2.52%          |
| Interagency Transfer (IAT)       | \$21,767,256               | 0.78%          |
| Interagency Transfer (CARES)     | \$3,250,000                | 0.12%          |
| <b>TOTAL UNRESTRICTED (HB 1)</b> | <b>\$2,788,445,137</b>     | <b>100.00%</b> |

| Total FY21 Higher Education | FY21 Budget            | %           |
|-----------------------------|------------------------|-------------|
| Total Unrestricted Revenues | \$2,788,445,137        | 49.0%       |
| Total Restricted Revenues   | \$2,905,754,471        | 51.0%       |
| <b>Total</b>                | <b>\$5,694,199,608</b> | <b>100%</b> |

*Note: The numbers does not include Ba-7s approved in FY21.*

**Unrestricted funds** are resources eligible for any purpose in carrying out the mission, duties and responsibilities of the institution. These funds include state appropriations (SGF, dedicated funds), tuition and fees and other funds not restricted by a donor or grant. **The legislature appropriates unrestricted funds.**

**Restricted funds** are utilized for the operation and support of programs, but are restricted by donors, state or federal agencies as to the purposes for which these funds can be expended. These funds are traditionally referred to as “off budget.”

**Restricted fund examples include:** student housing, dining services, student union, student health services, parking, athletics, faculty research, residence halls, etc.

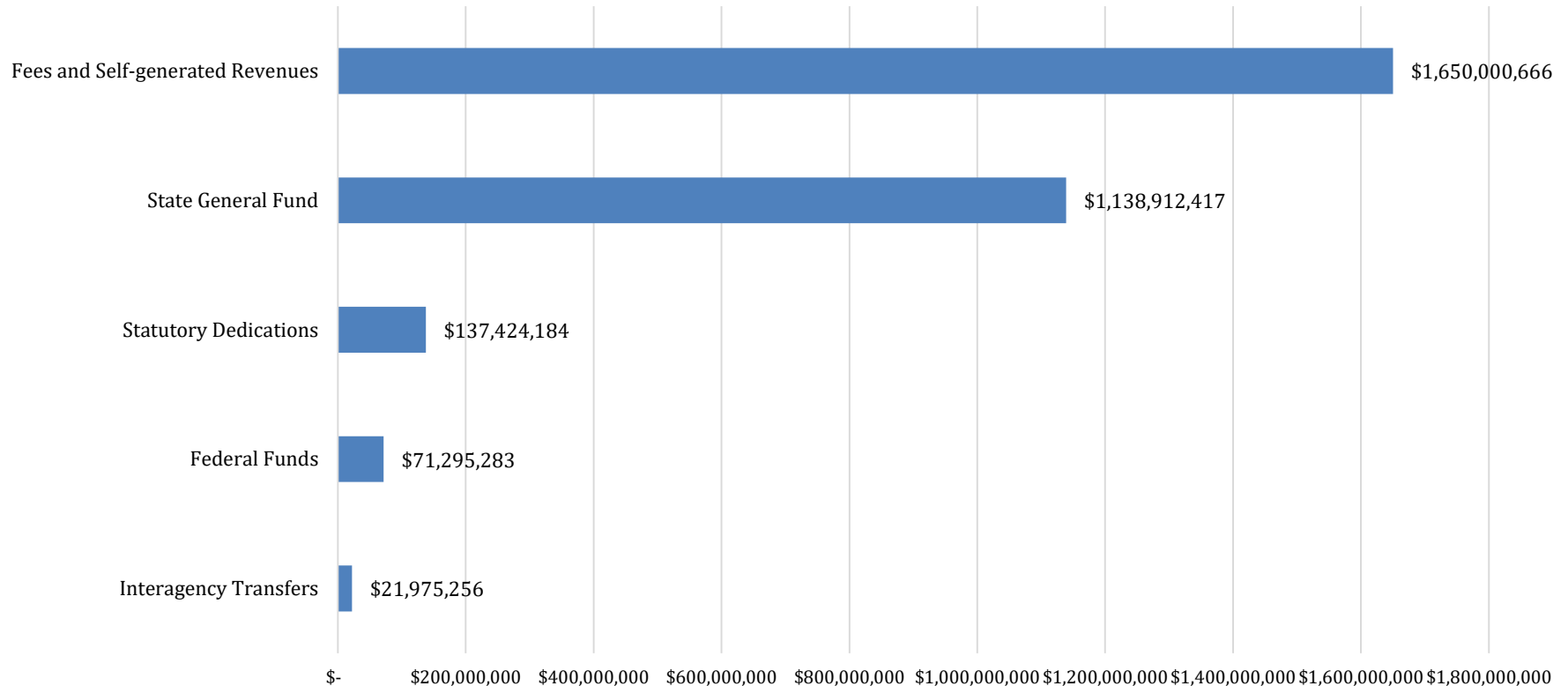
**The FY22 restricted funds and unrestricted funds information will be reported to the Board of Regents in September 2021.**

Source: Board of Regents

*Physician Practice Plans: The HSCNO School of Medicine had reserves in physician practice plans residual balances that were expended this year by the transfer of revenue out and allocating to other needs.*



# 19A-Higher Education Means of Financing FY22 Recommended Budget



**TOTAL \$3,019,607,806**



# 19A-Higher Education Expenditures

## FY20 Actual , FY21 EOB, FY22 Recommended

| Expenditure Category                     | FY20 Actual            | FY21 EOB<br>(as of 12-1-2020) | FY22                   | FY21                            | Difference<br>FY20 to FY21 |
|--|------------------------|-------------------------------|------------------------|---------------------------------|----------------------------|
|  |                        |                               | Recommended<br>Budget  | Category as<br>Percent of Total |                            |
| <b>Personal Services:</b>                | <b>\$1,691,114,744</b> | <b>\$1,675,337,650</b>        | <b>\$0</b>             | <b>60%</b>                      | <b>(\$15,777,094)</b>      |
| Salaries                                 | \$1,133,057,138        | \$1,125,886,509               | \$0                    | 40%                             | (\$7,170,629)              |
| Other Compensation                       | \$51,410,034           | \$46,406,743                  | \$0                    | 2%                              | (\$5,003,291)              |
| Related Benefits                         | \$506,647,572          | \$503,044,398                 | \$0                    | 18%                             | (\$3,603,174)              |
| <b>Operating Expenses:</b>               | <b>\$258,230,415</b>   | <b>\$256,523,504</b>          | <b>\$0</b>             | <b>9%</b>                       | <b>(\$1,706,911)</b>       |
| Travel                                   | \$9,647,217            | \$10,414,731                  | \$0                    | 0%                              | \$767,514                  |
| Operating Services                       | \$195,945,588          | \$196,137,051                 | \$0                    | 7%                              | \$191,463                  |
| Supplies                                 | \$52,637,610           | \$49,971,722                  | \$0                    | 2%                              | (\$2,665,888)              |
| <b>Professional Services</b>             | <b>\$45,009,988</b>    | <b>\$46,903,567</b>           | <b>\$0</b>             | <b>2%</b>                       | <b>\$1,893,579</b>         |
| <b>Other Charges:</b>                    | <b>\$813,362,856</b>   | <b>\$794,984,049</b>          | <b>\$3,019,607,806</b> | <b>28%</b>                      | <b>(\$18,378,807)</b>      |
| Other Charges                            | \$771,130,068          | \$725,938,552                 | \$3,019,607,806        | 26%                             | (\$45,191,516)             |
| Debt Service                             | \$0                    | \$0                           | \$0                    | 0%                              | \$0                        |
| Interagency Transfers                    | \$42,232,788           | \$69,045,497                  | \$0                    | 2%                              | \$26,812,709               |
| <b>Acquisitions &amp; Major Repairs:</b> | <b>\$28,968,433</b>    | <b>\$21,272,014</b>           | <b>\$0</b>             | <b>1%</b>                       | <b>(\$7,696,419)</b>       |
| Acquisitions                             | \$26,331,953           | \$20,272,499                  | \$0                    | 1%                              | (\$6,059,454)              |
| Major Repairs                            | \$2,636,480            | \$999,515                     | \$0                    | 0%                              | (\$1,636,965)              |
| <b>Total Expenditures</b>                | <b>\$2,836,686,436</b> | <b>\$2,795,020,784</b>        | <b>\$3,019,607,806</b> | <b>100%</b>                     | <b>(\$41,665,652)</b>      |

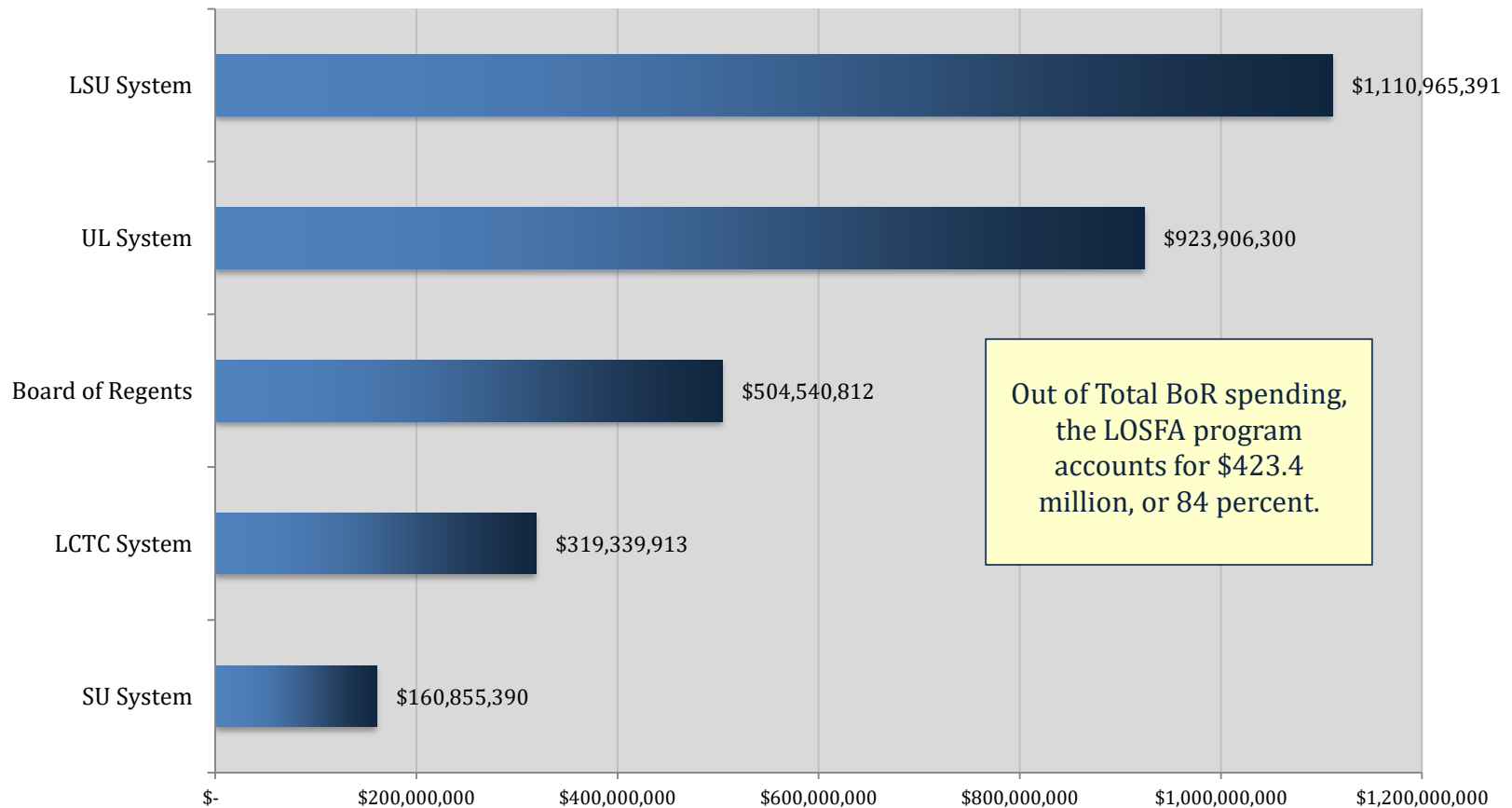
The FY22 Executive Budget recommends all Higher Education funding be allocated to the **Other Charges** expenditure category. Annually, the official expenditure spread of the higher education management boards is approved by the Board of Regents at its September board meeting. Thus, Higher Education's FY22 expenditure spread will not be reported until September 2021.



# 19A-Higher Education Expenditures

## Total Expenditures Comparison by Agency

### FY22 Recommended Budget



**TOTAL \$3,019,607,806**



# ALL 19A-Higher Education Expenditures FY21 ENACTED BY FUNCTION

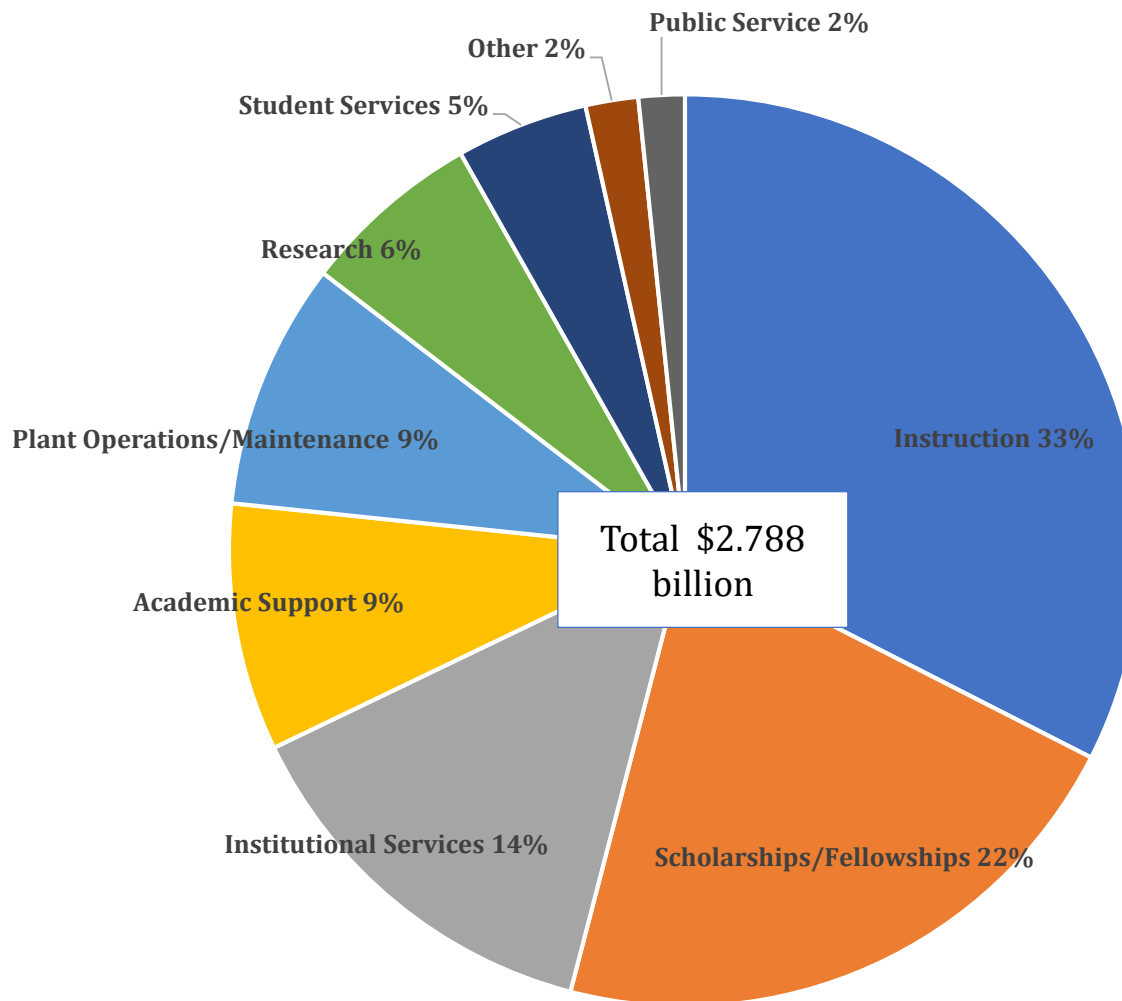


BOARD of REGENTS  
STATE OF LOUISIANA

**LSU**



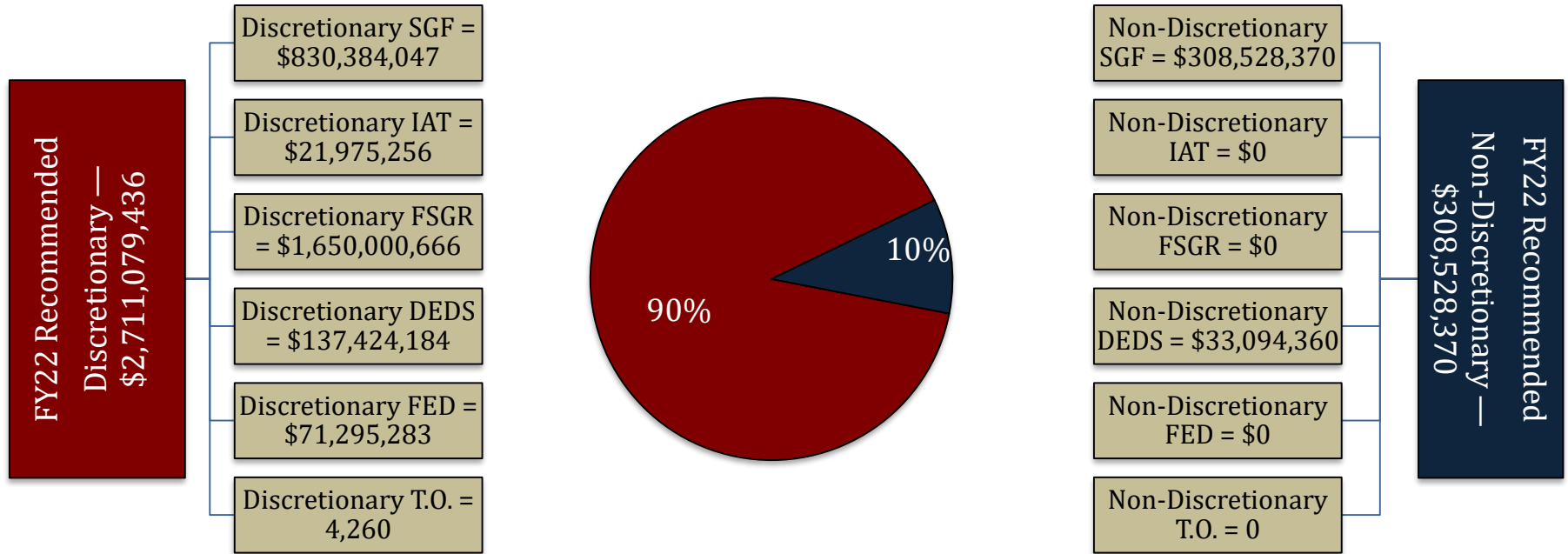
UNIVERSITY OF  
LOUISIANA  
SYSTEM





# 19A-Higher Education

## FY22 Discretionary/Non-Discretionary Comparison



| Total Discretionary Funding by Office |                         |             |
|---------------------------------------|-------------------------|-------------|
| Board of Regents                      | \$ 548,832,357          | 20%         |
| LSU system                            | \$ 961,205,411          | 35%         |
| SU system                             | \$ 141,715,248          | 5%          |
| UL System                             | \$ 809,518,261          | 30%         |
| LCTC System                           | \$ 249,808,159          | 9%          |
| <b>Total Discretionary</b>            | <b>\$ 2,711,079,436</b> | <b>100%</b> |

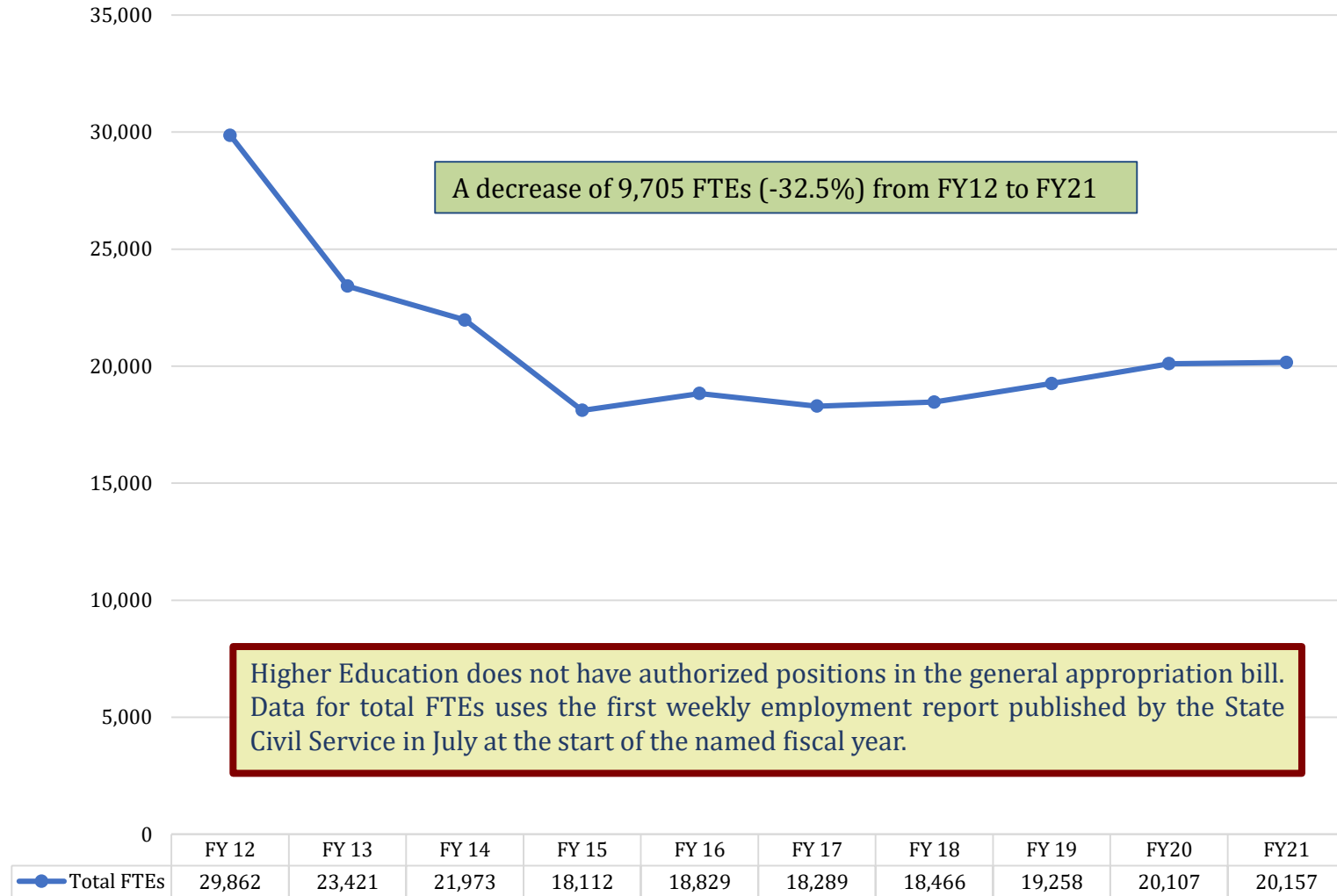
| Total Non-Discretionary Funding by Type  |                       |             |
|--|-----------------------|-------------|
| State Retirement Systems                 |                       |             |
| Unfunded Accrued Liability               | \$ 265,544,056        | 86%         |
| Rent in State Owned Buildings            | \$ 707,647            | 0%          |
| 8(g) replacement with State General Fund | \$ 3,400,000          | 1%          |
| Retirees' Group Insurance                | \$ 33,953,048         | 11%         |
| Legislative Auditor Fees                 | \$ 4,923,619          | 2%          |
| <b>Total Non-Discretionary</b>           | <b>\$ 308,528,370</b> | <b>100%</b> |

Source: Division of Administration Office of Planning and Budget



# 19A-Higher Education Full-Time Equivalents (FTEs)

Source: State Civil Service Commission





# 19A-Higher Education Staff Demographics

| Gender       | BoR        | %           | LSU           | %           | SU           | %           | UL           | %           | LCTC         | %           |
|--------------|------------|-------------|---------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|
| Female       | 158        | 64%         | 7,142         | 53%         | 1,181        | 60%         | 4,812        | 56%         | 2,880        | 60%         |
| Male         | 90         | 36%         | 6,249         | 47%         | 771          | 39%         | 3,830        | 44%         | 1,927        | 40%         |
| Other        | 0          | 0%          | 0             | 0%          | 8            | 0%          | 0            | 0%          | 0            | 0%          |
| <b>Total</b> | <b>248</b> | <b>100%</b> | <b>13,391</b> | <b>100%</b> | <b>1,960</b> | <b>100%</b> | <b>8,642</b> | <b>100%</b> | <b>4,807</b> | <b>100%</b> |

| Race         | BoR        | %           | LSU           | %           | SU           | %           | UL           | %           | LCTC         | %           |
|--------------|------------|-------------|---------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|
| Black        | 90         | 36%         | 2,304         | 17%         | 1,455        | 74%         | 1,841        | 21%         | 1,266        | 26%         |
| White        | 147        | 59%         | 8,232         | 61%         | 148          | 8%          | 6,045        | 70%         | 2,345        | 49%         |
| Other        | 11         | 4%          | 2,855         | 21%         | 357          | 18%         | 756          | 9%          | 1,196        | 25%         |
| <b>Total</b> | <b>248</b> | <b>100%</b> | <b>13,391</b> | <b>100%</b> | <b>1,960</b> | <b>100%</b> | <b>8,642</b> | <b>100%</b> | <b>4,807</b> | <b>100%</b> |

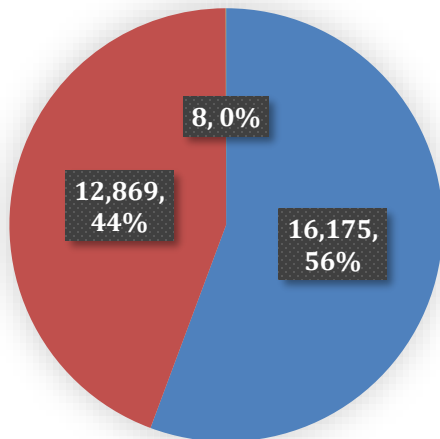
  

|                    |           |           |              |            |            |            |              |            |            |            |
|--------------------|-----------|-----------|--------------|------------|------------|------------|--------------|------------|------------|------------|
| <b>Retirement*</b> | <b>18</b> | <b>7%</b> | <b>2,798</b> | <b>21%</b> | <b>362</b> | <b>18%</b> | <b>1,698</b> | <b>20%</b> | <b>644</b> | <b>13%</b> |
|--------------------|-----------|-----------|--------------|------------|------------|------------|--------------|------------|------------|------------|

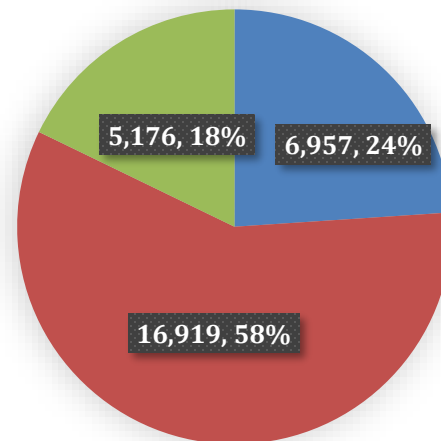
\*Retirement eligible within 1 Year. Total 5,521.

Note: Total includes part time employees.

**TOTAL  
29,052**



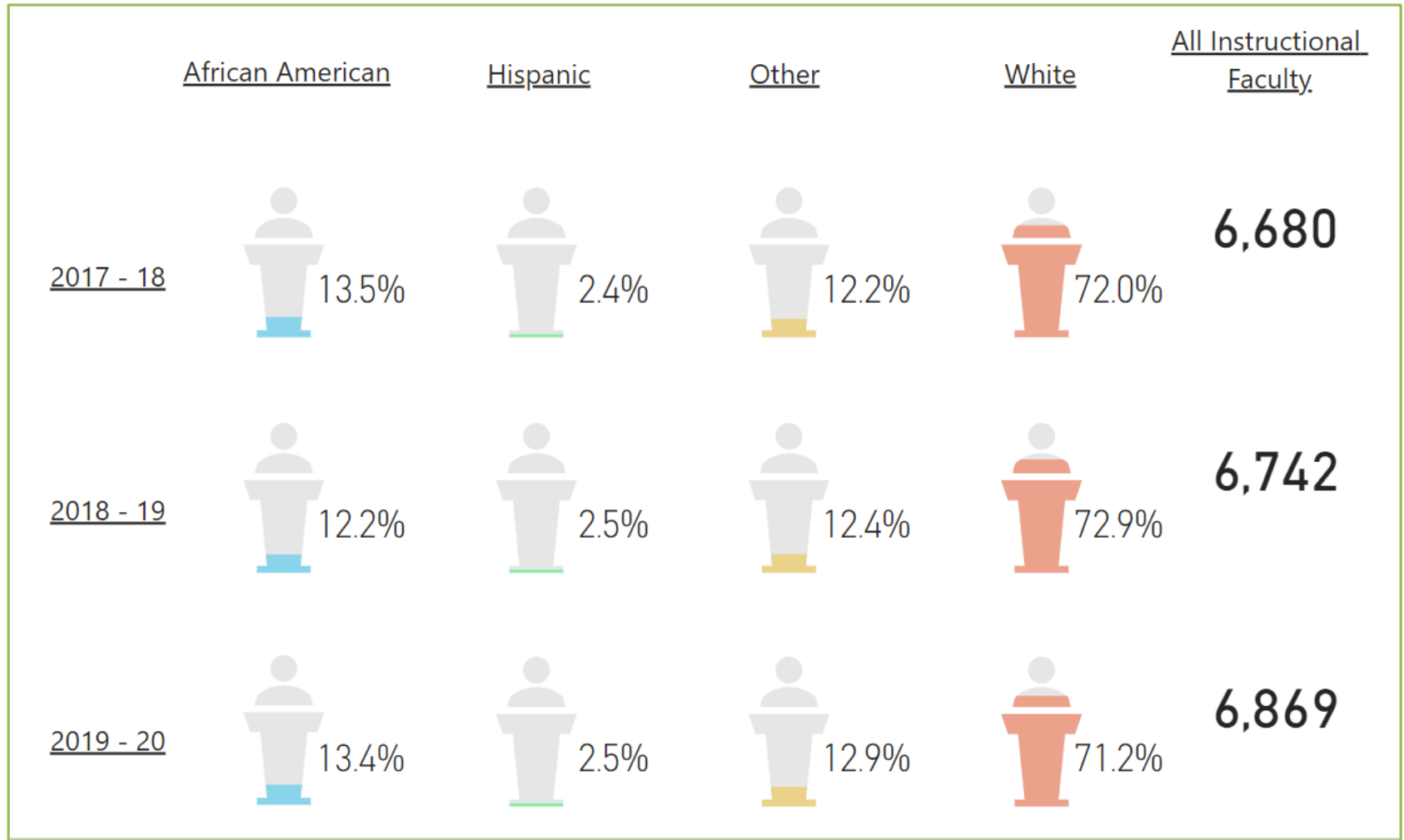
■ Female  
■ Male  
■ Other



■ Black  
■ White  
■ Other



# 19A-Higher Education Instructional Faculty Public Institutions



Source: Board of Regents

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# Schedule 19A — Higher Education

**LOUISIANA HIGHER EDUCATION**

**FEDERAL STIMULUS**



# Schedule 19A — Higher Education

## Higher Education Emergency Relief Fund

*in millions*

| HEERF                 | Institutions    | Students        | MSI/HBCU        | Total             |
|-----------------------|-----------------|-----------------|-----------------|-------------------|
| CARES ACT - Mar. 2020 | \$ 73.6         | \$ 73.6         | \$ 39.5         | \$ 186.6          |
| CRRSA ACT - Dec. 2020 | \$ 203.0        | \$ 73.6         | \$ 62.4         | \$ 339.0          |
| ARP - Mar. 2021       | \$ 242.8        | \$ 242.8        | \$ 113.9        | \$ 599.5          |
| <b>Total</b>          | <b>\$ 519.4</b> | <b>\$ 390.0</b> | <b>\$ 215.8</b> | <b>\$ 1,125.1</b> |

### CARES - Governor's Emergency Education Relief Fund (GEER I)

REBOOT LA - Workforce redevelopment to allow the state's community and technical colleges to provide students with scholarships to earn short-term credentials that are in high demand in the new economy. \$10.00

Purchase devices for public postsecondary students across the state. \$4.50

Continue student, faculty, and staff training efforts to ensure a smooth transition from face-to-face instruction to a hybrid model of learning \$0.50

Create a statewide dual enrollment portal to support outreach and engagement to high school students \$0.25

**TOTAL GEER I \$15.25**

**CRRSA - Governor's Emergency Education Relief Fund (GEER II) \$17.50**

**TOTAL GEER I & GEER II \$32.75**

*Note: Total GEER I \$50,276,799, including LA DOE \$35 m for distribution to schools.*

*Total GEER II \$22,985,320, including LA DOE \$5 m and Broadband Initiative \$0.5 m.*



# Schedule 19A — Higher Education CRF & HEERF : CARES, CRRSA & ARP

| Total Institutions & Student Shares<br>= \$1,225,857,625 |                           | CARES - Mar. 2020    |                     |                     | CRRSA - Dec. 2020    |                     | ARP - Mar. 2021      |                      | *BoR Projections     |
|--|---------------------------|----------------------|---------------------|---------------------|----------------------|---------------------|----------------------|----------------------|----------------------|
| AGENCY   | APP. NAME                 | US Treasury - CRF    | US DOE - HEERF I    |                     | US DOE - HEERF II    |                     | US DOE - HEERF III   |                      | TOTAL                |
|  |                           | Institutions         | Institutions        | HBCU/MSI            | Institutions         | HBCU/MSI            | Institutions*        | HBCU/MSI*            |                      |
| BoR  | Board of Regents (BoR)    | \$3,250,000          | \$0                 | \$0                 | \$0                  | \$0                 | \$0                  | \$0                  | \$3,250,000          |
| <b>Total BoR</b>   |                           | <b>\$3,250,000</b>   | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>           | <b>\$0</b>           | <b>\$3,250,000</b>   |
| LSU  | LSU Ag Center             | \$3,434,950          | \$0                 | \$0                 | \$0                  | \$0                 | \$0                  | \$0                  | \$3,434,950          |
|  | LSU Alexandria            | \$2,576,300          | \$999,277           | \$98,462            | \$19,823,045         | \$161,622           | \$3,475,926          | \$294,870            | \$27,429,502         |
|  | LSU A&M                   | \$5,361,800          | \$9,441,144         | \$101,357           | \$2,960,534          | \$0                 | \$25,688,125         | \$0                  | \$43,552,960         |
|  | LSU Eunice                | \$3,076,600          | \$1,030,099         | \$0                 | \$3,206,159          | \$175,621           | \$3,718,591          | \$320,410            | \$11,527,480         |
|  | LSU HSC - New Orleans     | \$5,350,000          | \$695,618           | \$0                 | \$1,185,524          | \$0                 | \$1,651,268          | \$0                  | \$8,882,410          |
|  | LSU HSC - Shreveport      | \$7,277,700          | \$158,496           | \$90,247            | \$248,868            | \$0                 | \$357,584            | \$0                  | \$8,132,895          |
|  | LSU Shreveport            | \$781,100            | \$912,943           | \$0                 | \$2,841,208          | \$157,377           | \$3,295,396          | \$287,125            | \$8,275,149          |
|  | LSU Pennington Biomedical | \$2,200,000          | \$0                 | \$0                 | \$0                  | \$0                 | \$0                  | \$0                  | \$2,200,000          |
| <b>Total LSU System</b>                                  |                           | <b>\$30,058,450</b>  | <b>\$13,237,577</b> | <b>\$290,066</b>    | <b>\$30,265,338</b>  | <b>\$494,620</b>    | <b>\$38,186,890</b>  | <b>\$902,405</b>     | <b>\$113,435,346</b> |
| SU   | Southern BR A&M           | \$1,668,983          | \$4,698,401         | \$18,132,717        | \$10,760,938         | \$24,928,360        | \$13,570,219         | \$45,480,291         | \$119,239,909        |
|  | Southern Law              | \$417,291            | \$0                 | \$0                 | \$0                  | \$0                 | \$0                  | \$0                  | \$417,291            |
|  | Southern New Orleans      | \$750,736            | \$1,240,831         | \$3,300,516         | \$3,188,121          | \$4,237,894         | \$3,887,738          | \$7,731,782          | \$24,337,618         |
|  | Southern Shreveport       | \$594,302            | \$1,297,557         | \$3,360,433         | \$4,367,687          | \$10,303,187        | \$4,972,956          | \$18,797,544         | \$43,693,666         |
| <b>Total SU System</b>                                   |                           | <b>\$3,431,312</b>   | <b>\$7,236,789</b>  | <b>\$24,793,666</b> | <b>\$18,316,746</b>  | <b>\$39,469,441</b> | <b>\$22,430,913</b>  | <b>\$72,009,617</b>  | <b>\$187,688,484</b> |
| UL   | Grambling State           | \$3,115,386          | \$3,505,194         | \$9,854,862         | \$8,922,660          | \$14,765,911        | \$10,909,179         | \$26,939,515         | \$78,012,707         |
|  | Louisiana Tech            | \$6,396,237          | \$3,547,443         | \$0                 | \$8,011,098          | \$0                 | \$10,146,096         | \$0                  | \$28,100,874         |
|  | McNeese State             | \$4,760,441          | \$2,728,180         | \$270,636           | \$6,269,141          | \$381,766           | \$7,897,855          | \$696,509            | \$23,004,528         |
|  | Nicholls State            | \$2,994,071          | \$2,528,760         | \$250,076           | \$6,097,551          | \$364,365           | \$7,572,182          | \$664,762            | \$20,471,767         |
|  | Northwestern State        | \$3,652,546          | \$2,823,517         | \$278,289           | \$8,202,345          | \$446,545           | \$9,678,509          | \$814,694            | \$25,896,445         |
|  | Southeastern La           | \$5,077,968          | \$5,290,142         | \$524,314           | \$13,707,694         | \$804,925           | \$16,676,313         | \$1,468,537          | \$43,549,893         |
|  | Univ. of La - Lafayette   | \$8,260,596          | \$6,343,003         | \$629,100           | \$14,271,024         | \$874,299           | \$18,095,008         | \$1,595,106          | \$50,068,136         |
|  | Univ. of La - Monroe      | \$5,153,206          | \$2,888,882         | \$0                 | \$7,504,394          | \$0                 | \$9,123,225          | \$0                  | \$24,669,707         |
| UL   | Univ. of New Orleans      | \$8,516,905          | \$2,790,943         | \$276,736           | \$7,181,432          | \$422,843           | \$8,753,758          | \$771,452            | \$28,714,069         |
| <b>Total UL System</b>                                   |                           | <b>\$47,927,356</b>  | <b>\$32,446,064</b> | <b>\$12,084,013</b> | <b>\$80,167,339</b>  | <b>\$18,060,654</b> | <b>\$98,852,125</b>  | <b>\$32,950,575</b>  | <b>\$322,488,126</b> |
| LCTC   | Baton Rouge CC            | \$1,650,000          | \$3,210,012         | \$422,055           | \$10,810,019         | \$758,383           | \$12,306,793         | \$1,383,624          | \$30,540,886         |
|  | Bossier Parish CC         | \$2,265,000          | \$1,957,955         | \$191,738           | \$7,894,109          | \$397,405           | \$8,648,149          | \$725,041            | \$22,079,397         |
|  | Central LA Tech. CC       | \$536,000            | \$731,360           | \$72,433            | \$2,640,962          | \$141,275           | \$2,960,227          | \$257,748            | \$7,340,005          |
|  | Delgado CC                | \$4,180,000          | \$5,655,190         | \$735,680           | \$20,413,024         | \$1,378,511         | \$22,882,697         | \$2,515,010          | \$57,760,112         |
|  | Nunez CC                  | \$645,000            | \$780,549           | \$76,736            | \$3,111,886          | \$218,511           | \$3,416,783          | \$291,608            | \$8,541,073          |
|  | L.E. Fletcher Tech. CC    | \$390,000            | \$687,560           | \$67,570            | \$2,527,841          | \$159,834           | \$2,822,481          | \$240,189            | \$6,895,475          |
|  | Louisiana Delta CC        | \$521,000            | \$1,481,878         | \$145,102           | \$5,216,853          | \$131,651           | \$5,880,151          | \$499,926            | \$13,876,561         |
|  | Northshore Tech. CC       | \$960,000            | \$1,025,650         | \$101,566           | \$4,217,053          | \$129,737           | \$4,602,048          | \$398,660            | \$11,434,714         |
|  | Northwest Technical (LTC) | \$931,000            | \$568,334           | \$74,098            | \$1,872,550          | \$274,016           | \$2,142,610          | \$236,697            | \$6,099,305          |
|  | River Parishes CC         | \$900,000            | \$481,841           | \$0                 | \$3,431,213          | \$0                 | \$3,434,882          | \$0                  | \$8,247,936          |
|  | South Louisiana CC        | \$2,076,000          | \$2,822,974         | \$395,675           | \$8,254,632          | \$615,976           | \$9,723,931          | \$1,123,811          | \$25,012,999         |
|  | Sowela Technical CC       | \$900,000            | \$1,246,691         | \$122,624           | \$3,874,005          | \$213,301           | \$4,494,951          | \$389,155            | \$11,240,727         |
| <b>Total LCTC System</b>                                 |                           | <b>\$15,954,000</b>  | <b>\$20,649,994</b> | <b>\$2,405,277</b>  | <b>\$74,264,147</b>  | <b>\$4,418,600</b>  | <b>\$83,315,703</b>  | <b>\$8,061,469</b>   | <b>\$209,069,190</b> |
| <b>GRAND INSTITUTIONS TOTAL</b>                          |                           | <b>\$100,621,118</b> | <b>\$73,570,424</b> | <b>\$39,573,022</b> | <b>\$203,013,570</b> | <b>\$62,443,315</b> | <b>\$242,785,631</b> | <b>\$113,924,066</b> | <b>\$835,931,146</b> |

Minimum Student Share: CARES - \$73,570,424 CRRSA - \$73,570,424 ARP - \$242,785,631 Total \$389,926,479

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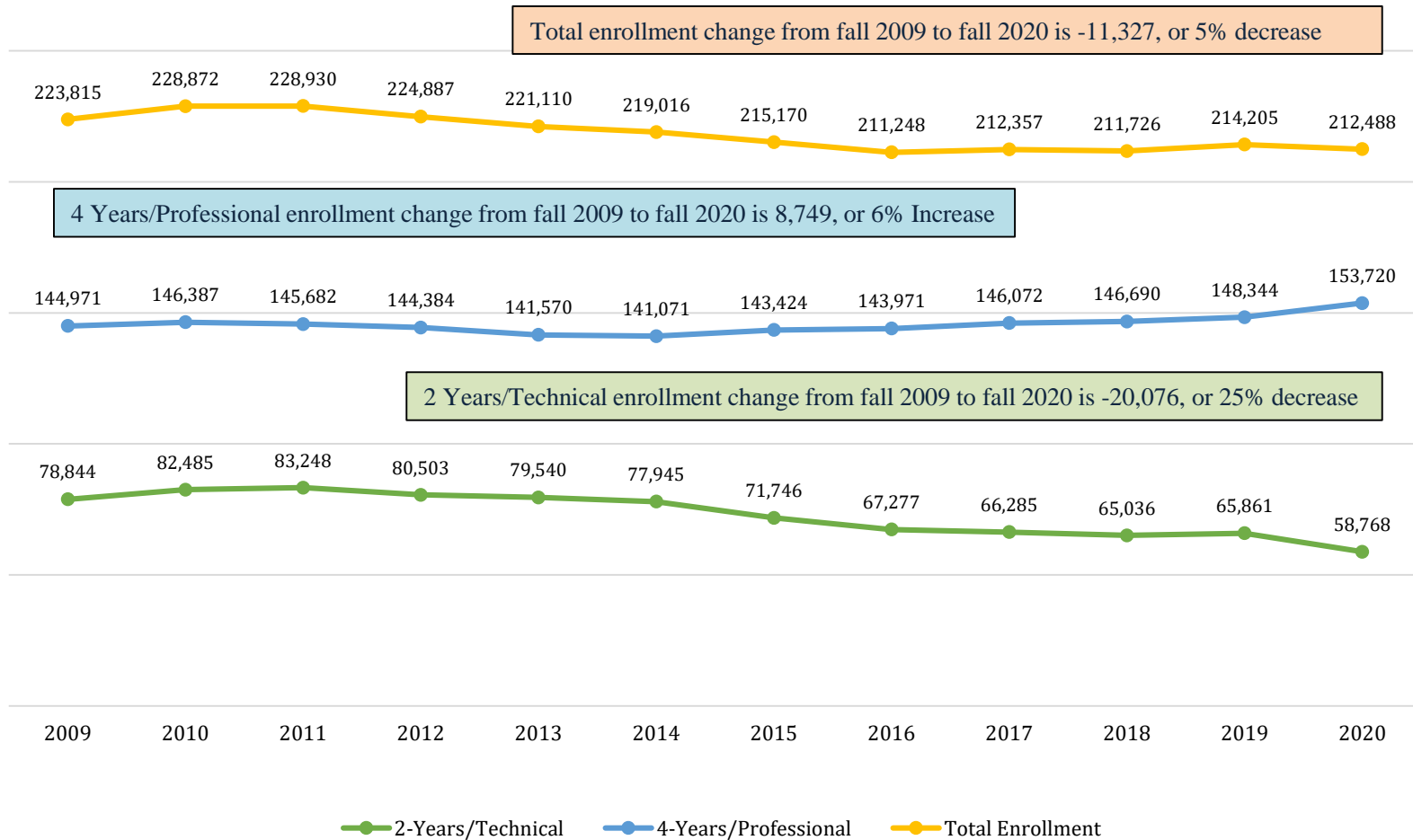
# Schedule 19A — Higher Education

## **LOUISIANA HIGHER EDUCATION**

### **ENROLLMENT & FEES**



# Public Higher Education Enrollment (Headcount) Comparison from Fall 2009 to Fall 2020



Source: Board of Regents



# Public Higher Education Enrollment (Headcount) Fall 2019 to Fall 2020 Comparison

## 4 Yr/Prof. Gain: 12

*SU Law: 24%*

*LSU S: 16%*

*LSU A&M: 10%*

## 4 Yr/Prof. Loss: 5

*LA Tech: -6%*

*SU: -3%*

*ULL: -3%*

## 2 Yr. Gain: 3

*LSU Eunice: 5%*

*SU S: 3%*

*Nunez: 2%*

## 2 Yr. Loss: 12

*Sowela: -28%*

*Northshore.: -24%*

*Central La.: -17%*

| Public Institutions                             | Fall 2019      | Fall 2020      | Change         | %             |
|---|----------------|----------------|----------------|---------------|
| Grambling State University                      | 5,253          | 5,495          | 242            | 4.6%          |
| Louisiana Tech University                       | 11,833         | 11,084         | (749)          | -6.3%         |
| LSU and A&M College                             | 32,348         | 35,453         | 3,105          | 9.6%          |
| LSU at Alexandria                               | 3,372          | 3,589          | 217            | 6.4%          |
| LSU in Shreveport                               | 8,579          | 9,955          | 1,376          | 16.0%         |
| McNeese State University                        | 7,307          | 7,281          | (26)           | -0.4%         |
| Nicholls State University                       | 6,545          | 6,859          | 314            | 4.8%          |
| Northwestern State University                   | 10,918         | 11,539         | 621            | 5.7%          |
| Southeastern Louisiana University               | 14,266         | 14,514         | 248            | 1.7%          |
| Southern University and A&M College             | 7,140          | 6,917          | (223)          | -3.1%         |
| Southern University in New Orleans              | 2,309          | 2,278          | (31)           | -1.3%         |
| University of Louisiana at Lafayette            | 17,108         | 16,642         | (466)          | -2.7%         |
| University of Louisiana at Monroe               | 8,699          | 9,075          | 376            | 4.3%          |
| University of New Orleans                       | 8,238          | 8,397          | 159            | 1.9%          |
| <b>Four year</b>                                | <b>143,915</b> | <b>149,078</b> | <b>5,163</b>   | <b>3.6%</b>   |
| LSU Health Sciences Center - New Orleans        | 2,820          | 2,829          | 9              | 0.3%          |
| LSU Health Sciences Center - Shreveport         | 939            | 982            | 43             | 4.6%          |
| Southern University Law Center                  | 670            | 831            | 161            | 24.0%         |
| <b>Special</b>                                  | <b>4,429</b>   | <b>4,642</b>   | <b>213</b>     | <b>4.8%</b>   |
| Baton Rouge Community College                   | 8,116          | 7,376          | (740)          | -9.1%         |
| Bossier Parish Community College                | 6,462          | 5,973          | (489)          | -7.6%         |
| Central Louisiana Technical Community College   | 2,526          | 2,098          | (428)          | -16.9%        |
| Delgado Community College                       | 14,140         | 13,034         | (1,106)        | -7.8%         |
| Elaine P. Nunez Community College               | 2,096          | 2,132          | 36             | 1.7%          |
| L.E. Fletcher Technical Community College       | 2,304          | 2,105          | (199)          | -8.6%         |
| Louisiana Delta Community College               | 4,522          | 3,874          | (648)          | -14.3%        |
| LSU at Eunice                                   | 2,993          | 3,153          | 160            | 5.3%          |
| Northshore Technical Community College          | 4,674          | 3,552          | (1,122)        | -24.0%        |
| Northwest Louisiana Technical Community College | 1,108          | 935            | (173)          | -15.6%        |
| River Parishes Community College                | 3,232          | 2,756          | (476)          | -14.7%        |
| South Louisiana Community College               | 6,698          | 5,855          | (843)          | -12.6%        |
| Southern University in Shreveport               | 2,932          | 3,011          | 79             | 2.7%          |
| Sowela Technical Community College              | 4,058          | 2,914          | (1,144)        | -28.2%        |
| <b>Two year</b>                                 | <b>65,861</b>  | <b>58,768</b>  | <b>(7,093)</b> | <b>-10.8%</b> |
| <b>Total</b>                                    | <b>214,205</b> | <b>212,488</b> | <b>(1,717)</b> | <b>-0.8%</b>  |

Source: Board of Regents



# Tuition & Fee Change

## Fall Comparison: 2011 vs. 2019, 2020

| Full Time - 15 Hours Per Semester (Annual) | Fall 2011      | Fall 2019      | Fall 2020      | 2020 vs. 2011 Difference | 2020 vs. 2011 % Change | 2020 vs. 2019 Difference |
|--|----------------|----------------|----------------|--------------------------|------------------------|--------------------------|
| Grambling State University                 | \$4,886        | \$7,683        | \$7,635        | \$2,749                  | 56%                    | (\$48)                   |
| Louisiana Tech University                  | \$6,478        | \$10,185       | \$10,634       | \$4,156                  | 64%                    | \$449                    |
| McNeese State University                   | \$4,383        | \$8,345        | \$8,665        | \$4,282                  | 98%                    | \$320                    |
| Nicholls State University                  | \$4,737        | \$7,927        | \$7,975        | \$3,238                  | 68%                    | \$48                     |
| Northwestern State University              | \$5,023        | \$8,798        | \$8,702        | \$3,679                  | 73%                    | (\$96)                   |
| Southeastern Louisiana University          | \$4,634        | \$8,494        | \$8,454        | \$3,820                  | 82%                    | (\$40)                   |
| University of Louisiana-Lafayette          | \$4,851        | \$11,186       | \$11,174       | \$6,323                  | 130%                   | (\$12)                   |
| University of Louisiana at Monroe          | \$5,101        | \$9,285        | \$9,399        | \$4,298                  | 84%                    | \$114                    |
| University of New Orleans                  | \$5,257        | \$9,354        | \$9,354        | \$4,097                  | 78%                    | \$0                      |
| LSU at Alexandria                          | \$4,195        | \$6,963        | \$6,910        | \$2,715                  | 65%                    | (\$53)                   |
| LSU A&M College                            | \$6,354        | \$11,962       | \$11,962       | \$5,608                  | 88%                    | \$0                      |
| LSU in Shreveport                          | \$4,674        | \$7,520        | \$7,434        | \$2,760                  | 59%                    | (\$86)                   |
| Southern University A&M                    | \$5,074        | \$9,136        | \$9,236        | \$4,162                  | 82%                    | \$100                    |
| Southern University in New Orleans         | \$4,040        | \$7,397        | \$7,287        | \$3,247                  | 80%                    | (\$110)                  |
| <b>4-YEAR Average Tuition &amp; Fees</b>   | <b>\$4,978</b> | <b>\$8,874</b> | <b>\$8,916</b> | <b>\$3,938</b>           | <b>79%</b>             | <b>\$42</b>              |
| Full Time - 15 Hours Per Semester (Annual) | Fall 2011      | Fall 2019      | Fall 2020      | 2020 vs. 2011 Difference | 2020 vs. 2011 % Change | 2020 vs. 2019 Difference |
| LSU at Eunice                              | \$2,756        | \$4,778        | \$4,779        | \$2,023                  | 73%                    | \$1                      |
| Southern University in Shreveport          | \$2,998        | \$4,380        | \$4,380        | \$1,382                  | 46%                    | \$0                      |
| Baton Rouge Community College              | \$2,832        | \$4,221        | \$4,221        | \$1,389                  | 49%                    | \$0                      |
| Bossier Parish Community College           | \$2,652        | \$4,283        | \$4,283        | \$1,631                  | 62%                    | \$0                      |
| Delgado Community College                  | \$2,662        | \$4,279        | \$4,279        | \$1,617                  | 61%                    | \$0                      |
| Nunez Community Coll.                      | \$2,606        | \$4,247        | \$4,247        | \$1,641                  | 63%                    | \$0                      |
| River Parishes Community Coll.             | \$2,472        | \$4,109        | \$4,109        | \$1,637                  | 66%                    | \$0                      |
| South Louisiana Community Coll.            | \$2,602        | \$4,205        | \$4,205        | \$1,603                  | 62%                    | \$0                      |
| Louisiana Delta Community Coll.            | \$2,662        | \$4,159        | \$4,159        | \$1,497                  | 56%                    | \$0                      |
| L.E. Fletcher Technical Comm. Coll.        | \$2,572        | \$4,119        | \$4,119        | \$1,547                  | 60%                    | \$0                      |
| Sowela Technical Community Coll.           | \$2,612        | \$4,185        | \$4,185        | \$1,573                  | 60%                    | \$0                      |
| Central LA Tech Community College          | \$1,474        | \$4,109        | \$4,109        | \$2,635                  | 179%                   | \$0                      |
| Northshore Technical Community College     | \$1,926        | \$4,103        | \$4,103        | \$2,177                  | 113%                   | \$0                      |
| Northwest LA TCC                           | \$1,488        | \$2,976        | \$4,109        | \$2,621                  | 176%                   | \$1,133                  |
| <b>2-YEAR Average Tuition &amp; Fees</b>   | <b>\$2,451</b> | <b>\$4,154</b> | <b>\$4,235</b> | <b>\$1,784</b>           | <b>80%</b>             | <b>\$81</b>              |



## Schedule 19A — Higher Education

# **LOUISIANA HIGHER EDUCATION**

## **FY22 RECOMMENDED BUDGET DETAIL**



# 19A - Higher Education

## FY22 Recommended Means of Financing by Agency



BOARD OF REGENTS  
STATE OF LOUISIANA



SGF allocation by  
school are not  
provided

| AGENCY                   | APP. NAME                    | State General Fund     | Interagency Transfer | Fees & Self-generated  | Statutory Dedication | Federal             | Total                  |
|--------------------------|------------------------------|------------------------|----------------------|------------------------|----------------------|---------------------|------------------------|
| BoR                      | Board of Regents (Adm.)      | \$16,866,918           | \$10,026,704         | \$2,930,299            | \$20,500,000         | \$13,172,314        | \$63,496,235           |
|                          | LOSFA Admin                  | \$10,806,891           | \$670,998            | \$0                    | \$220,000            | \$37,415,818        | \$49,113,707           |
|                          | LOSFA - TOPS                 | \$274,632,943          | \$0                  | \$0                    | \$56,301,932         | \$0                 | \$330,934,875          |
|                          | LOSFA - GO Grants            | \$40,480,716           | \$0                  | \$0                    | \$0                  | \$0                 | \$40,480,716           |
|                          | LOSFA - START                | \$2,900,000            | \$0                  | \$0                    | \$0                  | \$0                 | \$2,900,000            |
|                          | LUMCON                       | \$4,073,625            | \$375,000            | \$6,070,000            | \$31,987             | \$2,934,667         | \$13,485,279           |
|                          | LUMCON - Aux                 | \$0                    | \$0                  | \$3,030,000            | \$0                  | \$1,100,000         | \$4,130,000            |
| <b>Total BoR</b>         |                              | <b>\$349,761,093</b>   | <b>\$11,072,702</b>  | <b>\$12,030,299</b>    | <b>\$77,053,919</b>  | <b>\$54,622,799</b> | <b>\$504,540,812</b>   |
| LSU                      | LSU Ag Center                | \$0                    | \$0                  | \$6,807,967            | \$3,628,040          | \$13,018,275        |                        |
|                          | LSU Alexandria               | \$0                    | \$0                  | \$21,785,025           | \$221,384            | \$0                 |                        |
|                          | LSU A&M                      | \$0                    | \$7,614,116          | \$498,316,716          | \$11,773,263         | \$0                 |                        |
|                          | LSU Eunice                   | \$0                    | \$0                  | \$10,628,383           | \$206,055            | \$0                 |                        |
|                          | LSU HSC - New Orleans        | \$0                    | \$0                  | \$67,736,379           | \$3,407,904          | \$0                 |                        |
|                          | LSU HSC - Shreveport         | \$0                    | \$0                  | \$24,830,224           | \$6,784,669          | \$0                 |                        |
|                          | LSU Shreveport               | \$0                    | \$0                  | \$55,994,397           | \$521,069            | \$0                 |                        |
|                          | LSU Pennington Biomedical    | \$0                    | \$0                  | \$845,561              | \$77,710             | \$0                 |                        |
| <b>Total LSU System</b>  |                              | <b>\$376,768,254</b>   | <b>\$7,614,116</b>   | <b>\$686,944,652</b>   | <b>\$26,620,094</b>  | <b>\$13,018,275</b> | <b>\$1,110,965,391</b> |
| SU                       | Southern Ag. Ctr.            | \$0                    | \$0                  | \$0                    | \$1,795,877          | \$3,654,209         |                        |
|                          | Southern BR A&M              | \$0                    | \$3,028,515          | \$62,181,366           | \$1,543,376          | \$0                 |                        |
|                          | Southern Law                 | \$0                    | \$0                  | \$17,824,821           | \$167,137            | \$0                 |                        |
|                          | Southern New Orleans         | \$0                    | \$0                  | \$14,947,545           | \$487,607            | \$0                 |                        |
|                          | Southern Shreveport          | \$0                    | \$0                  | \$10,008,838           | \$156,623            | \$0                 |                        |
|                          | SU BOS                       | \$0                    | \$0                  | \$0                    | \$0                  | \$0                 |                        |
| <b>Total SU System</b>   |                              | <b>\$45,059,476</b>    | <b>\$3,028,515</b>   | <b>\$104,962,570</b>   | <b>\$4,150,620</b>   | <b>\$3,654,209</b>  | <b>\$160,855,390</b>   |
| UL                       | Grambling State              | \$0                    | \$0                  | \$36,470,043           | \$861,388            | \$0                 |                        |
|                          | Louisiana Tech               | \$0                    | \$0                  | \$103,355,648          | \$1,630,356          | \$0                 |                        |
|                          | McNeese State                | \$0                    | \$0                  | \$53,389,120           | \$2,578,825          | \$0                 |                        |
|                          | Nicholls State               | \$0                    | \$0                  | \$45,067,731           | \$923,135            | \$0                 |                        |
|                          | Northwestern State           | \$0                    | \$74,923             | \$60,551,127           | \$1,076,931          | \$0                 |                        |
|                          | Southeastern La              | \$0                    | \$0                  | \$96,872,099           | \$1,706,533          | \$0                 |                        |
|                          | ULS BOS                      | \$0                    | \$0                  | \$2,814,000            | \$0                  | \$0                 |                        |
|                          | Univ. of La - Lafayette      | \$0                    | \$185,000            | \$136,939,525          | \$2,198,262          | \$0                 |                        |
|                          | Univ. of La - Monroe         | \$0                    | \$0                  | \$68,227,710           | \$1,555,820          | \$0                 |                        |
| UL                       | Univ. of New Orleans         | \$0                    | \$0                  | \$69,746,142           | \$2,109,665          | \$0                 |                        |
| <b>Total UL System</b>   |                              | <b>\$235,572,317</b>   | <b>\$259,923</b>     | <b>\$673,433,145</b>   | <b>\$14,640,915</b>  | <b>\$0</b>          | <b>\$923,906,300</b>   |
| LCTC                     | Baton Rouge CC               | \$0                    | \$0                  | \$22,900,000           | \$617,458            | \$0                 |                        |
|                          | Bossier Parish CC            | \$0                    | \$0                  | \$19,000,000           | \$313,211            | \$0                 |                        |
|                          | Central LA Tech. CC          | \$0                    | \$0                  | \$5,350,000            | \$261,674            | \$0                 |                        |
|                          | Delgado CC                   | \$0                    | \$0                  | \$50,000,000           | \$1,251,991          | \$0                 |                        |
|                          | L.E. Fletcher Tech. CC       | \$0                    | \$0                  | \$7,425,000            | \$142,261            | \$0                 |                        |
|                          | LCTCS BOS                    | \$0                    | \$0                  | \$0                    | \$0                  | \$0                 |                        |
|                          | LCTCS Online                 | \$0                    | \$0                  | \$0                    | \$0                  | \$0                 |                        |
|                          | Louisiana Delta CC           | \$0                    | \$0                  | \$10,570,000           | \$332,944            | \$0                 |                        |
|                          | Northwest Technical (LTC)    | \$0                    | \$0                  | \$3,550,000            | \$180,301            | \$0                 |                        |
|                          | Nunez CC                     | \$0                    | \$0                  | \$6,200,000            | \$120,845            | \$0                 |                        |
|                          | Northshore Tech. CC          | \$0                    | \$0                  | \$9,790,000            | \$185,296            | \$0                 |                        |
|                          | River Parishes CC            | \$0                    | \$0                  | \$9,595,000            | \$199,393            | \$0                 |                        |
|                          | South Louisiana CC           | \$0                    | \$0                  | \$17,750,000           | \$617,349            | \$0                 |                        |
|                          | Sowela Technical CC          | \$0                    | \$0                  | \$10,500,000           | \$735,913            | \$0                 |                        |
|                          | Adult Basic Education        | \$0                    | \$0                  | \$0                    | \$0                  | \$0                 |                        |
|                          | Workforce Train. Rapid Resp. | \$0                    | \$0                  | \$0                    | \$10,000,000         | \$0                 |                        |
| <b>Total LCTC System</b> |                              | <b>\$131,751,277</b>   | <b>\$0</b>           | <b>\$172,630,000</b>   | <b>\$14,958,636</b>  | <b>\$0</b>          | <b>\$319,339,913</b>   |
| <b>GRAND TOTAL</b>       |                              | <b>\$1,138,912,417</b> | <b>\$21,975,256</b>  | <b>\$1,650,000,666</b> | <b>\$137,424,184</b> | <b>\$71,295,283</b> | <b>\$3,019,607,806</b> |



# 19A - Higher Education

## FY20 Actual , FY21 EOB, FY22 Recommended



BOARD of REGENTS  
STATE OF LOUISIANA



SGF allocation by  
school are not  
provided

| AGENCY                   | APP. NAME                    | FY20 Actual            | FY21 EOB               | FY 22 Recommended      | FY21 EOB to FY22 Recommended |
|--------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------------|
| BoR                      | Board of Regents (Adm.)      | \$48,620,312           | \$65,550,005           | \$63,496,235           | (\$2,053,770)                |
|                          | LOSFA Admin                  | \$34,181,434           | \$50,076,912           | \$49,113,707           | (\$963,205)                  |
|                          | LOSFA - TOPS                 | \$307,390,157          | \$319,883,267          | \$330,934,875          | \$11,051,608                 |
|                          | LOSFA - GO Grants            | \$28,429,108           | \$29,429,108           | \$40,480,716           | \$11,051,608                 |
|                          | LOSFA - START                | \$2,400,000            | \$2,900,000            | \$2,900,000            | \$0                          |
|                          | LUMCON                       | \$9,148,361            | \$13,342,946           | \$13,485,279           | \$142,333                    |
|                          | LUMCON - Aux                 | \$1,841,779            | \$4,130,000            | \$4,130,000            | \$0                          |
| <b>Total BoR</b>         |                              | <b>\$432,011,151</b>   | <b>\$485,312,238</b>   | <b>\$504,540,812</b>   | <b>\$19,228,574</b>          |
| LSU                      | LSU Ag Center                | \$92,286,411           | \$94,886,666           |                        |                              |
|                          | LSU Alexandria               | \$24,763,850           | \$19,984,147           |                        |                              |
|                          | LSU A&M                      | \$566,408,526          | \$566,893,838          |                        |                              |
|                          | LSU Eunice                   | \$14,535,969           | \$12,543,497           |                        |                              |
|                          | LSU HSC - New Orleans        | \$151,699,346          | \$143,575,796          |                        |                              |
|                          | LSU HSC - Shreveport         | \$94,812,818           | \$82,496,401           |                        |                              |
|                          | LSU Shreveport               | \$59,539,956           | \$62,096,705           |                        |                              |
| SU                       | LSU Pennington Biomedical    | \$21,157,435           | \$20,736,766           |                        |                              |
|                          | <b>Total LSU System</b>      | <b>\$1,025,204,311</b> | <b>\$1,003,213,816</b> | <b>\$1,110,965,391</b> | <b>\$107,751,575</b>         |
|                          | Southern Ag. Ctr.            | \$9,140,543            | \$10,366,136           |                        |                              |
|                          | Southern BR A&M              | \$86,983,066           | \$84,078,854           |                        |                              |
|                          | Southern Law                 | \$18,754,650           | \$17,876,002           |                        |                              |
|                          | Southern New Orleans         | \$23,305,508           | \$23,609,065           |                        |                              |
|                          | Southern Shreveport          | \$16,074,961           | \$15,129,395           |                        |                              |
| UL                       | SU BOS                       | \$3,305,062            | \$4,399,565            |                        |                              |
|                          | <b>Total SU System</b>       | <b>\$157,563,790</b>   | <b>\$155,459,017</b>   | <b>\$160,855,390</b>   | <b>\$5,396,373</b>           |
|                          | Grambling State              | \$51,516,032           | \$47,006,214           |                        |                              |
|                          | Louisiana Tech               | \$131,577,472          | \$125,669,869          |                        |                              |
|                          | McNeese State                | \$72,202,662           | \$68,031,865           |                        |                              |
|                          | Nicholls State               | \$61,888,992           | \$56,218,351           |                        |                              |
|                          | Northwestern State           | \$86,581,715           | \$79,321,580           |                        |                              |
| LCTC                     | Southeastern La              | \$129,647,704          | \$120,698,774          |                        |                              |
|                          | ULS BOS                      | \$3,812,320            | \$3,815,967            |                        |                              |
|                          | Univ. of La - Lafayette      | \$189,606,123          | \$178,026,906          |                        |                              |
|                          | Univ. of La - Monroe         | \$100,696,987          | \$91,694,700           |                        |                              |
|                          | Univ. of New Orleans         | \$96,795,035           | \$87,986,810           |                        |                              |
|                          | <b>Total UL System</b>       | <b>\$924,325,042</b>   | <b>\$858,471,036</b>   | <b>\$923,906,300</b>   | <b>\$65,435,264</b>          |
|                          | Baton Rouge CC               | \$34,982,707           | \$36,091,699           |                        |                              |
| LCTC                     | Bossier Parish CC            | \$29,031,277           | \$30,446,865           |                        |                              |
|                          | Central LA Tech. CC          | \$11,034,511           | \$10,451,469           |                        |                              |
|                          | Delgado CC                   | \$74,686,574           | \$72,146,903           |                        |                              |
|                          | L.E. Fletcher Tech. CC       | \$10,991,726           | \$11,501,775           |                        |                              |
|                          | LCTCS BOS                    | \$6,329,749            | \$4,301,529            |                        |                              |
|                          | LCTCS Online                 | \$1,286,145            | \$1,245,091            |                        |                              |
|                          | Louisiana Delta CC           | \$18,468,842           | \$17,701,931           |                        |                              |
|                          | Northwest Technical (LTC)    | \$6,746,346            | \$6,362,971            |                        |                              |
|                          | Nunez CC                     | \$10,135,563           | \$9,678,591            |                        |                              |
|                          | Northshore Tech. CC          | \$15,492,295           | \$15,268,256           |                        |                              |
|                          | River Parishes CC            | \$12,307,089           | \$14,664,902           |                        |                              |
|                          | South Louisiana CC           | \$32,822,201           | \$30,448,491           |                        |                              |
|                          | Sowela Technical CC          | \$20,447,117           | \$19,384,204           |                        |                              |
|                          | Adult Basic Education        | \$2,820,000            | \$2,870,000            |                        |                              |
|                          | Workforce Train. Rapid Resp. | \$10,000,000           | \$10,000,000           |                        |                              |
| <b>Total LCTC System</b> |                              | <b>\$297,582,142</b>   | <b>\$292,564,677</b>   | <b>\$319,339,913</b>   | <b>\$26,775,236</b>          |
| <b>GRAND TOTAL</b>       |                              | <b>\$2,836,686,436</b> | <b>\$2,795,020,784</b> | <b>\$3,019,607,806</b> | <b>\$224,587,022</b>         |



# 19A - Higher Education FY22 Recommended Budget MOF Change



BOARD of REGENTS  
STATE OF LOUISIANA



SGF allocation by  
school are not  
provided

| AGENCY                   | APP. NAME                    | State General Fund   | Interagency Transfer | Fees & Self-generated | Statutory Dedication | Federal            | Total                |
|--------------------------|------------------------------|----------------------|----------------------|-----------------------|----------------------|--------------------|----------------------|
| BoR                      | Board of Regents (Adm.)      | \$3,938,230          | (\$3,042,000)        | \$0                   | (\$3,950,000)        | \$1,000,000        | (\$2,053,770)        |
|                          | LOSFA Admin                  | \$344,955            | \$0                  | \$0                   | \$0                  | (\$1,308,160)      | (\$963,205)          |
|                          | LOSFA - TOPS                 | \$12,170,965         | \$0                  | \$0                   | (\$1,119,357)        | \$0                | \$11,051,608         |
|                          | LOSFA - GO Grants            | \$11,051,608         | \$0                  | \$0                   | \$0                  | \$0                | \$11,051,608         |
|                          | LOSFA - START                | \$0                  | \$0                  | \$0                   | \$0                  | \$0                | \$0                  |
|                          | LUMCON                       | \$143,443            | \$0                  | \$0                   | (\$1,110)            | \$0                | \$142,333            |
|                          | LUMCON - Aux                 | \$0                  | \$0                  | \$0                   | \$0                  | \$0                | \$0                  |
| <b>Total BoR</b>         |                              | <b>\$27,649,201</b>  | <b>(\$3,042,000)</b> | <b>\$0</b>            | <b>(\$5,070,467)</b> | <b>(\$308,160)</b> | <b>\$19,228,574</b>  |
| LSU                      | LSU Ag Center                |                      | \$0                  | \$0                   | (\$92,387)           | \$0                |                      |
|                          | LSU Alexandria               |                      | \$0                  | \$4,493,898           | (\$7,686)            | \$0                |                      |
|                          | LSU A&M                      |                      | \$0                  | \$58,500,000          | (\$143,552)          | \$0                |                      |
|                          | LSU Eunice                   |                      | \$0                  | \$0                   | (\$7,154)            | \$0                |                      |
|                          | LSU HSC - New Orleans        |                      | \$0                  | \$0                   | (\$118,313)          | \$0                |                      |
|                          | LSU HSC - Shreveport         |                      | \$0                  | \$1,193,634           | (\$94,742)           | \$0                |                      |
|                          | LSU Shreveport               |                      | \$0                  | \$3,000,000           | (\$18,090)           | \$0                |                      |
| SU                       | LSU Pennington Biomedical    |                      | \$0                  | \$0                   | (\$2,698)            | \$0                |                      |
|                          | <b>Total LSU System</b>      | <b>\$41,048,665</b>  | <b>\$0</b>           | <b>\$67,187,532</b>   | <b>(\$484,622)</b>   | <b>\$0</b>         | <b>\$107,751,575</b> |
|                          | Southern Ag. Ctr.            |                      | \$0                  | \$0                   | (\$1,593)            | \$0                |                      |
|                          | Southern BR A&M              |                      | \$0                  | \$0                   | (\$49,872)           | \$0                |                      |
|                          | Southern Law                 |                      | \$0                  | \$3,857,077           | (\$5,802)            | \$0                |                      |
|                          | Southern New Orleans         |                      | \$0                  | \$0                   | (\$15,192)           | \$0                |                      |
|                          | Southern Shreveport          |                      | \$0                  | \$0                   | (\$5,437)            | \$0                |                      |
| UL                       | SU BOS                       |                      | \$0                  | \$0                   | \$0                  | \$0                |                      |
|                          | <b>Total SU System</b>       | <b>\$1,617,192</b>   | <b>\$0</b>           | <b>\$3,857,077</b>    | <b>(\$77,896)</b>    | <b>\$0</b>         | <b>\$5,396,373</b>   |
|                          | Grambling State              |                      | \$0                  | \$1,000,000           | (\$29,905)           | \$0                |                      |
|                          | Louisiana Tech               |                      | \$0                  | \$0                   | (\$56,601)           | \$0                |                      |
|                          | McNeese State                |                      | \$0                  | \$0                   | (\$379,315)          | \$0                |                      |
|                          | Nicholls State               |                      | \$0                  | \$750,000             | (\$32,049)           | \$0                |                      |
|                          | Northwestern State           |                      | \$0                  | (\$1,100,000)         | (\$37,388)           | \$0                |                      |
| LCTC                     | Southeastern La              |                      | \$0                  | \$0                   | (\$59,246)           | \$0                |                      |
|                          | ULS BOS                      |                      | \$0                  | \$0                   | \$0                  | \$0                |                      |
|                          | Univ. of La - Lafayette      |                      | \$0                  | \$0                   | (\$76,317)           | \$0                |                      |
|                          | Univ. of La - Monroe         |                      | \$0                  | \$0                   | (\$54,014)           | \$0                |                      |
|                          | Univ. of New Orleans         |                      | \$0                  | \$0                   | (\$73,241)           | \$0                |                      |
|                          | <b>Total UL System</b>       | <b>\$65,583,340</b>  | <b>\$0</b>           | <b>\$650,000</b>      | <b>(\$798,076)</b>   | <b>\$0</b>         | <b>\$65,435,264</b>  |
|                          | Baton Rouge CC               |                      | \$0                  | \$0                   | (\$21,436)           | \$0                |                      |
| LCTC                     | Bossier Parish CC            |                      | \$0                  | (\$2,500,000)         | (\$10,874)           | \$0                |                      |
|                          | Central LA Tech. CC          |                      | \$0                  | \$0                   | (\$9,085)            | \$0                |                      |
|                          | Delgado CC                   |                      | \$0                  | \$0                   | (\$49,368)           | \$0                |                      |
|                          | L.E. Fletcher Tech. CC       |                      | \$0                  | \$0                   | (\$4,939)            | \$0                |                      |
|                          | LCTCS BOS                    |                      | \$0                  | \$0                   | \$0                  | \$0                |                      |
|                          | LCTCS Online                 |                      | \$0                  | \$0                   | \$0                  | \$0                |                      |
|                          | Louisiana Delta CC           |                      | \$0                  | \$0                   | (\$11,559)           | \$0                |                      |
|                          | Northwest Technical (LTC)    |                      | \$0                  | \$700,000             | (\$6,260)            | \$0                |                      |
|                          | Nunez CC                     |                      | \$0                  | \$0                   | (\$4,195)            | \$0                |                      |
|                          | Northshore Tech. CC          |                      | \$0                  | \$0                   | (\$6,433)            | \$0                |                      |
|                          | River Parishes CC            |                      | \$0                  | \$0                   | (\$6,922)            | \$0                |                      |
|                          | South Louisiana CC           |                      | \$0                  | (\$500,000)           | (\$21,433)           | \$0                |                      |
|                          | Sowela Technical CC          |                      | \$0                  | \$0                   | (\$122,146)          | \$0                |                      |
|                          | Adult Basic Education        |                      | \$0                  | \$0                   | \$0                  | \$0                |                      |
|                          | Workforce Train. Rapid Resp. |                      | \$0                  | \$0                   | \$0                  | \$0                |                      |
| <b>Total LCTC System</b> |                              | <b>\$29,349,886</b>  | <b>\$0</b>           | <b>(\$2,300,000)</b>  | <b>(\$274,650)</b>   | <b>\$0</b>         | <b>\$26,775,236</b>  |
| <b>GRAND TOTAL</b>       |                              | <b>\$165,248,284</b> | <b>(\$3,042,000)</b> | <b>\$69,394,609</b>   | <b>(\$6,705,711)</b> | <b>(\$308,160)</b> | <b>\$224,587,022</b> |



# 19A - Higher Education FY22 Recommended SGF Change

| AGENCY             | APP. NAME               | FY20 Actual            | FY21 EOB as of 12-1-2020 | FY22 Preliminary Distribution | FY22 Preliminary vs. FY21 EOB | Restoration of SGF for CARES SWAP | FY22 Distribution w/o Restoration of CARES SWAP | FY22 vs. FY21 EOB w/o Restoration of CARES SWAP |
|--------------------|-------------------------|------------------------|--------------------------|-------------------------------|-------------------------------|-----------------------------------|---|---|
| 19A-671            | Board of Regents (Adm.) | \$15,572,006           | \$12,928,688             | \$16,866,918                  | \$3,938,230                   | \$3,250,000                       | \$13,616,918                                    | \$688,230                                       |
| 19A-671            | LOSFA Admin             | \$10,806,891           | \$10,461,936             | \$10,806,891                  | \$344,955                     | \$0                               | \$10,806,891                                    | \$344,955                                       |
| 19A-671            | LOSFA - TOPS            | \$248,978,831          | \$262,461,978            | \$274,632,943                 | \$12,170,965                  | \$0                               | \$274,632,943                                   | \$12,170,965                                    |
| 19A-671            | LOSFA - GO Grants       | \$28,429,108           | \$29,429,108             | \$40,480,716                  | \$11,051,608                  | \$0                               | \$40,480,716                                    | \$11,051,608                                    |
| 19A-671            | LOSFA - START           | \$2,400,000            | \$2,900,000              | \$2,900,000                   | \$0                           | \$0                               | \$2,900,000                                     | \$0   |
| 19A-671            | LUMCON                  | \$2,277,892            | \$3,930,182              | \$4,073,625                   | \$143,443                     | \$0                               | \$4,073,625                                     | \$143,443                                       |
| 19A-600            | LSU System              | \$361,575,925          | \$335,719,589            | \$376,768,254                 | \$41,048,665                  | \$29,358,450                      | \$347,409,804                                   | \$11,690,215                                    |
| 19A-615            | SU System               | \$45,838,434           | \$43,442,284             | \$45,059,476                  | \$1,617,192                   | \$3,431,312                       | \$41,628,164                                    | (\$1,814,120)                                   |
| 19A-620            | UL System               | \$223,947,532          | \$169,988,977            | \$235,572,317                 | \$65,583,340                  | \$47,927,356                      | \$187,644,961                                   | \$17,655,984                                    |
| 19A-649            | LCTC System             | \$120,561,045          | \$102,401,391            | \$131,751,277                 | \$29,349,886                  | \$15,954,000                      | \$115,797,277                                   | \$13,395,886                                    |
| <b>GRAND TOTAL</b> |                         | <b>\$1,060,387,664</b> | <b>\$973,664,133</b>     | <b>\$1,138,912,417</b>        | <b>\$165,248,284</b>          | <b>\$99,921,118</b>               | <b>\$1,038,991,299</b>                          | <b>\$65,327,166</b>                             |

*Note: The FY22 recommended amount is based on Board of Regents preliminary distribution of State General Fund.*



# 19A - Higher Education

## FY22 SGF Budget Request vs. Recommended

| State General Fund for FY 2021-2022                         | Requested            | Recommended           | Difference            |
|---|----------------------|-----------------------|-----------------------|
| <b>Budget Stabilization Package</b>                         |                      |                       |                       |
| Restoration of FY21 reduction                               | \$21,704,560         | \$15,477,738          | (\$6,226,822)         |
| Restoration of FY21 reduction for administration            |                      | \$1,177,738           |                       |
| Available for formula distribution(not restoration)         |                      | <b>\$14,300,000</b>   |                       |
| Restoration of CARES Act replacement funds                  | \$99,921,118         | \$99,921,118          | \$0                   |
| Fund annual legacy and mandated cost increases              | \$17,782,519         | \$15,589,327          | (\$2,193,192)         |
| <b>Priority Reinvestment Package</b>                        |                      |                       | \$0                   |
| Completers Fund   | \$30,000,000         | \$0                   | (\$30,000,000)        |
| Return faculty pay to SREB average & staff salary increases | \$45,531,578         | \$19,841,528          | (\$25,690,050)        |
| Support specialized institutions                            | \$11,000,000         | \$5,500,000           | (\$5,500,000)         |
| SU Ag Center (Executive Budget \$87,500)                    | \$225,000            | \$225,000             | \$0                   |
| SU Law Center (Executive Budget \$68,056)                   | \$175,000            | \$175,000             | \$0                   |
| LSU Ag Center (Executive Budget \$1,205,556)                | \$3,100,000          | \$1,110,000           | (\$1,990,000)         |
| Pennington Biomedical (Executive Budget \$2,000,000)        | \$2,000,000          | \$2,000,000           | \$0                   |
| LSU HSC NO (Executive Budget \$1,244,444)                   | \$3,200,000          | \$1,150,000           | (\$2,050,000)         |
| LSU HSC Shreveport (Executive Budget \$894,444)             | \$2,300,000          | \$840,000             | (\$1,460,000)         |
| Increased Funding of GO Grant                               | \$10,000,000         | \$11,051,608          | \$1,051,608           |
| TOPS increases  | \$10,000,000         | \$12,170,965          | \$2,170,965           |
| Dual Enrollment   | \$5,500,000          | \$0                   | (\$5,500,000)         |
| Increase textbook affordability                             | \$2,500,000          | \$0                   | (\$2,500,000)         |
| <b>Targeted Requests Package</b>                            |                      |                       |                       |
| Increase Adult Basic Education funding                      | \$2,100,000          | \$0                   | (\$2,100,000)         |
| LOSFA: high school outreach programs                        | \$700,000            | \$0                   | (\$700,000)           |
| LUMCO: coastal marine consortium                            | \$250,000            | \$0                   | (\$250,000)           |
| <b>Total SGF Requested vs. Recommended</b>                  | <b>\$256,989,775</b> | <b>\$179,552,284</b>  | <b>(\$77,437,491)</b> |
| Executive Budget: Non-Recurring Adjustments                 |                      | <b>(\$14,304,000)</b> |                       |
| <b>Total Executive Budget Adjustments</b>                   |                      | <b>\$165,248,284</b>  |                       |

Note: The recommended amount is based on Board of Regents reallocation after SGF rollup.



# 19A - Higher Education FY22 SGF Non-Recurring Adjustments



BOARD of REGENTS  
STATE OF LOUISIANA

LSU



UNIVERSITY OF  
LOUISIANA  
SYSTEM



| Institution                                     | State General Fund     |
|---|------------------------|
| LSU Ag - Operations                             | (\$3,250,000)          |
| SUNO - Re-Accreditation                         | (\$3,000,000)          |
| LSU HSC-S - COVID Research                      | (\$1,840,000)          |
| Grambling State University - STEM Programs      | (\$1,500,000)          |
| SU Board -                                      | (\$1,200,000)          |
| <i>\$1M lease for SUBR athletics</i>            | <i>(\$1,000,000)</i>   |
| <i>\$200k SUSLA COVID outreach</i>              | <i>(\$200,000)</i>     |
| LSU HSC-NO - COVID Testing                      | (\$1,000,000)          |
| SU Ag - Operations                              | (\$800,000)            |
| ULL - Institution Operations                    | (\$574,000)            |
| LSU S - Technology Center                       | (\$540,000)            |
| LCTCS - Ag Tech Study Commission                | (\$250,000)            |
| La Delta CC - Building Construction/renovations | (\$200,000)            |
| McNeese - Governor's Scholars Program           | (\$150,000)            |
| <b>Total</b>                                    | <b>\$ (14,304,000)</b> |

Note: It is a common practice in the Executive Budget to non-recur funding that are determined one time expenditures by the administration.



# 19A - Higher Education FY22 Mandated Cost Adjustments



BOARD of REGENTS  
STATE OF LOUISIANA



Other Adjustments include  
statewide services such as  
technology, payroll, legislative  
auditor, civil service training etc.

| NAME                        | Other              | ORM                | Market Rate<br>Classified | Retirement<br>Rate   | OGB Active         | OGB<br>Retirees    | Totals              |
|-----------------------------|--------------------|--------------------|---------------------------|----------------------|--------------------|--------------------|---------------------|
| Regents                     | \$238,779          | \$67,296           | \$5,915                   | (\$23,079)           | \$12,742           | \$0                | \$301,653           |
| OSFA                        | (\$387,870)        | \$28,812           | \$52,724                  | (\$27,868)           | \$17,232           | \$0                | (\$316,970)         |
| LUMCON                      | (\$3,710)          | \$76,022           | \$0                       | (\$8,864)            | \$8,103            | \$0                | \$71,551            |
| LUMCON-Aux                  | \$0                | \$0                | \$0                       | (\$2,123)            | \$2,921            | \$0                | \$798               |
| <b>Total BoR</b>            | <b>(\$152,801)</b> | <b>\$172,130</b>   | <b>\$58,639</b>           | <b>(\$61,934)</b>    | <b>\$40,998</b>    | <b>\$0</b>         | <b>\$57,032</b>     |
| LSU BR/LSU<br>BD/Law Center |                    |                    |                           |                      |                    |                    |                     |
| LSU A                       | \$20,881           | \$11,408           | \$1,235,325               | (\$926,737)          | \$197,280          | \$210,843          | \$749,000           |
| LSUHSCNO                    | (\$1,179)          | (\$87,582)         | \$76,026                  | (\$39,304)           | \$21,886           | \$14,642           | (\$15,511)          |
| LSUHSCS                     | \$38,740           | \$1,756,301        | \$488,527                 | (\$202,668)          | \$79,973           | \$128,122          | \$2,288,995         |
| LSUE                        | \$41,665           | \$465,928          | \$152,895                 | (\$105,168)          | \$171,045          | \$264,961          | \$991,326           |
| LSUS                        | (\$638)            | \$70,388           | \$57,456                  | (\$29,420)           | \$3,430            | \$4,550            | \$105,766           |
| LSU Ag                      | \$6,088            | \$113,506          | \$92,138                  | (\$66,625)           | \$21,758           | \$13,886           | \$180,751           |
| Pennington                  | \$1,397            | \$421,692          | \$377,660                 | (\$164,812)          | \$45,737           | \$74,312           | \$755,986           |
| Total LSU                   | \$727              | \$166,297          | \$73,346                  | (\$85,202)           | \$8,786            | \$2,312            | \$166,266           |
|                             | \$107,681          | \$2,917,938        | \$2,553,373               | (\$1,619,936)        | \$549,895          | \$713,628          | \$5,222,579         |
| SU BD                       | (\$899)            | \$18,550           | \$0                       | (\$4,930)            | \$1,859            | \$4,152            | \$18,732            |
| SU BR                       | \$20,399           | \$516,762          | \$432,704                 | (\$138,262)          | \$113,777          | \$111,331          | \$1,056,711         |
| SU Law                      | \$0                | \$19,484           | \$19,362                  | (\$31,565)           | \$16,952           | \$9,247            | \$33,480            |
| SUNO                        | (\$2,655)          | \$217,531          | \$105,648                 | (\$38,417)           | \$51,691           | \$23,980           | \$357,778           |
| SU SBO                      | (\$540)            | \$106,519          | \$58,955                  | (\$22,846)           | \$21,418           | \$18,858           | \$182,364           |
| SU Ag                       | \$0                | \$27,406           | \$38,325                  | (\$14,972)           | \$12,337           | \$6,899            | \$69,995            |
| <b>Total SU</b>             | <b>\$16,305</b>    | <b>\$906,252</b>   | <b>\$654,994</b>          | <b>(\$250,992)</b>   | <b>\$218,034</b>   | <b>\$174,467</b>   | <b>\$1,719,060</b>  |
| UL BD                       | (\$18,686)         | (\$3,673)          | \$0                       | (\$7,062)            | \$3,869            | \$1,730            | (\$23,822)          |
| Nicholls                    | (\$5,802)          | \$187,020          | \$222,042                 | (\$114,596)          | \$114,751          | \$93,400           | \$496,815           |
| Grambling                   | (\$73,456)         | \$213,720          | \$104,337                 | (\$73,469)           | \$78,129           | \$65,163           | \$314,424           |
| Tech                        | \$48,822           | \$812,882          | \$293,742                 | (\$172,129)          | \$149,013          | \$92,781           | \$1,225,111         |
| McNeese                     | (\$2,275)          | \$293,834          | \$170,386                 | (\$110,510)          | \$121,694          | \$78,635           | \$551,764           |
| ULM                         | (\$7,724)          | \$474,404          | \$277,182                 | (\$148,448)          | \$134,899          | \$106,468          | \$836,781           |
| Northwest                   | \$17,147           | \$225,359          | \$221,722                 | (\$122,056)          | \$128,067          | \$66,108           | \$536,347           |
| SLU                         | \$29,717           | \$241,086          | \$455,889                 | (\$243,232)          | \$209,466          | \$105,566          | \$798,492           |
| ULL                         | (\$13,764)         | \$550,993          | \$441,554                 | (\$349,632)          | \$321,415          | \$174,566          | \$1,125,132         |
| UNO                         | (\$33,669)         | \$427,889          | \$104,076                 | (\$139,956)          | \$123,801          | \$121,934          | \$604,075           |
| <b>Total UL</b>             | <b>(\$59,690)</b>  | <b>\$3,423,514</b> | <b>\$2,290,930</b>        | <b>(\$1,481,090)</b> | <b>\$1,385,104</b> | <b>\$906,351</b>   | <b>\$6,465,119</b>  |
| LCTCS Bd                    | \$46,823           | \$41,398           | \$0                       | (\$35,107)           | \$22,310           | \$6,395            | \$81,819            |
| BRCC                        | (\$14,502)         | \$154,747          | \$31,342                  | (\$85,699)           | \$51,560           | \$26,202           | \$163,650           |
| DCC                         | (\$7,222)          | \$195,563          | \$239,984                 | (\$139,590)          | \$140,253          | \$77,000           | \$505,988           |
| NCC                         | (\$31,195)         | \$22,736           | \$10,086                  | (\$20,934)           | \$17,865           | \$10,435           | \$8,993             |
| BPCC                        | \$7,978            | \$58,504           | \$77,477                  | (\$62,133)           | \$74,693           | \$13,458           | \$169,977           |
| SLCC                        | \$28,369           | \$252,711          | \$87,548                  | (\$56,156)           | \$41,407           | \$45,724           | \$399,603           |
| RPCC                        | \$3,591            | \$40,390           | \$14,193                  | (\$21,190)           | \$20,487           | \$7,093            | \$64,564            |
| LDCC                        | \$6,919            | \$73,112           | \$19,088                  | (\$26,862)           | \$24,969           | \$23,582           | \$120,808           |
| NwLTCC                      | \$63,997           | \$51,102           | \$4,286                   | (\$13,351)           | \$7,258            | \$17,127           | \$130,419           |
| SOWELA                      | \$2,637            | \$90,243           | \$25,473                  | (\$36,894)           | \$44,606           | \$11,078           | \$137,143           |
| Fletcher                    | \$3,264            | \$20,848           | \$13,815                  | (\$21,722)           | \$24,237           | \$8,823            | \$49,265            |
| NTCC                        | \$23,743           | \$51,906           | \$32,080                  | (\$30,179)           | \$34,066           | \$9,322            | \$120,938           |
| CLTCC                       | \$37,586           | \$103,585          | \$4,315                   | (\$24,405)           | \$21,506           | \$29,783           | \$172,370           |
| <b>Total LCTC</b>           | <b>\$171,988</b>   | <b>\$1,156,845</b> | <b>\$559,687</b>          | <b>(\$574,222)</b>   | <b>\$525,217</b>   | <b>\$286,022</b>   | <b>\$2,125,537</b>  |
| <b>HIED TOTAL</b>           | <b>\$83,483</b>    | <b>\$8,576,679</b> | <b>\$6,117,623</b>        | <b>(\$3,988,174)</b> | <b>\$2,719,248</b> | <b>\$2,080,468</b> | <b>\$15,589,327</b> |



# 19A - Higher Education FY21 Mandated Costs



BOARD of REGENTS  
STATE OF LOUISIANA



| Category   | FY21 Budget           | %           |
|--|-----------------------|-------------|
| <b>Retirement</b>  | <b>\$367,823,533</b>  | <b>54%</b>  |
| Teachers Retirement  | \$ 156,518,007        | 23%         |
| Optional Retirement Plan (ORP)   | \$ 124,865,851        | 18%         |
| LASERS   | \$ 73,819,713         | 11%         |
| Other Retirement   | \$ 12,619,962         | 2%          |
| UAL portion of retirement*   | \$ 265,624,056        | 72%         |
| <b>Group Insurance</b>   | <b>\$218,912,453</b>  | <b>32%</b>  |
| - Active   | \$ 142,670,257        | 21%         |
| - Retirees   | \$ 74,459,524         | 11%         |
| - Life   | \$ 1,782,672          | 0%          |
| <b>FICA/Medicare Tax</b>   | <b>\$18,711,871</b>   | <b>3%</b>   |
| <b>Office of Risk Management</b>   | <b>\$52,997,007</b>   | <b>8%</b>   |
| <b>Legislative Auditor</b>   | <b>\$5,119,927</b>    | <b>1%</b>   |
| <b>Other**</b>   | <b>\$12,724,027</b>   | <b>2%</b>   |
| <b>Grand Total</b>   | <b>\$ 676,288,818</b> | <b>100%</b> |
| <b>State Funds excluding LOSFA Scholarships</b>                                | <b>\$ 760,741,608</b> | <b>89%</b>  |
| <b>Remaining Funds</b>   | <b>\$ 84,452,790</b>  | <b>11%</b>  |
| *UAL data from Division of Administration Office of Planning and Budget        |                       |             |
| **Other includes Civil Service/CPTP, Rent/Maint, OTS, OSP, Other Benefits etc. |                       |             |

Source: Board of Regents

*Average ratio if all paid out of State Funds.  
Some schools have the ratio over 100%.*



# 19A - Higher Education FY22 Faculty Pay Increase

| Faculty Counts                   |                    |                     |                     |                    |                  |                     |
|----------------------------------|--------------------|---------------------|---------------------|--------------------|------------------|---------------------|
| System                           | Professor          | Associate Professor | Assistant Professor | Instructor         | Lecturer         | Total               |
| LCTCS                            | 173                | 158                 | 218                 | 828                | 2                | 1,379               |
| LSU                              | 581                | 501                 | 610                 | 405                | 44               | 2,141               |
| SU                               | 92                 | 92                  | 157                 | 39                 | 0                | 380                 |
| ULS                              | 626                | 662                 | 886                 | 801                | 56               | 3,031               |
| <b>Total</b>                     | <b>1,472</b>       | <b>1,413</b>        | <b>1,871</b>        | <b>2,073</b>       | <b>102</b>       | <b>6,931</b>        |
|                                  |                    |                     |                     |                    |                  |                     |
| Average Faculty Increase by Rank |                    |                     |                     |                    |                  |                     |
| System                           | Professor          | Associate Professor | Assistant Professor | Instructor         | Lecturer         | Average             |
| LCTCS                            | \$4,333            | \$6,015             | \$4,656             | \$3,353            | \$4,930          | \$4,658             |
| LSU                              | \$4,987            | \$3,357             | \$1,107             | \$2,202            | \$355            | \$2,401             |
| SU                               | \$6,777            | \$5,143             | \$2,191             | \$2,160            | \$0              | \$3,254             |
| ULS                              | \$3,910            | \$2,324             | \$1,487             | \$1,526            | \$2,272          | \$2,304             |
| <b>Average</b>                   | <b>\$5,002</b>     | <b>\$4,210</b>      | <b>\$2,360</b>      | <b>\$2,310</b>     | <b>\$1,889</b>   | <b>\$3,154</b>      |
|                                  |                    |                     |                     |                    |                  |                     |
| Faculty Pay Increase by Rank     |                    |                     |                     |                    |                  |                     |
| System                           | Professor          | Associate Professor | Assistant Professor | Instructor         | Lecturer         | Total               |
| LCTCS                            | \$749,672          | \$950,391           | \$1,015,007         | \$2,776,691        | \$9,860          | \$5,501,621         |
| LSU                              | \$2,897,513        | \$1,681,896         | \$675,040           | \$891,671          | \$15,613         | \$6,161,733         |
| SU                               | \$623,470          | \$473,117           | \$343,978           | \$84,242           | \$0              | \$1,524,807         |
| ULS                              | \$2,447,835        | \$1,538,419         | \$1,317,733         | \$1,222,125        | \$127,255        | \$6,653,366         |
| <b>Total</b>                     | <b>\$6,718,491</b> | <b>\$4,643,823</b>  | <b>\$3,351,757</b>  | <b>\$4,974,729</b> | <b>\$152,728</b> | <b>\$19,841,528</b> |

*Note: The \$19.8 m increase is about 4% for faculty salaries.*

*Source: Board of Regents - EmpSal 2020 Q4 - June 2, 2020*

*Data compared to SREB average of academic year 2018-2019.  
released Feb. 2020.*



# 19A - Higher Education Instructional Staff SREB Average

## 9-Month Equivalent Average Full-Time Faculty Salaries Public Institutions, SREB States, 2018-19

|   |           | Associate | Assistant |            |          | No Academic | All Instructional |
|---|-----------|-----------|-----------|------------|----------|-------------|-------------------|
|   | Professor | Professor | Professor | Instructor | Lecturer | Rank        | Staff             |
| Four-Year 1                                 | \$143,059 | \$96,960  | \$84,102  | \$55,299   | \$63,494 | \$60,886    | \$101,539         |
| Four-Year 2                                 | 113,276   | 85,394    | 73,647    | 52,437     | 56,271   | 59,023      | 83,553            |
| Four-Year 3                                 | 99,147    | 80,052    | 69,886    | 49,810     | 55,356   | 53,273      | 77,170            |
| Four-Year 4                                 | 91,483    | 73,974    | 65,044    | 50,544     | 50,516   | 46,256      | 71,457            |
| Four-Year 5                                 | 90,632    | 75,050    | 63,291    | 54,136     | 51,994   | 63,354      | 71,153            |
| Four-Year 6                                 | 84,541    | 70,720    | 60,862    | 51,514     | 53,386   | 45,466      | 65,339            |
| <b>All Four-Year</b>                        | 123,212   | 87,815    | 75,785    | 52,939     | 58,632   | 57,842      | 88,833            |
| Two-Year with Bachelor's                    | 73,779    | 65,901    | 55,708    | 73,660     | 49,259   | 58,657      | 65,821            |
| Two-Year 1                                  | 70,288    | 62,073    | 55,092    | 56,467     | 39,976   | 55,659      | 59,219            |
| Two-Year 2                                  | 59,662    | 54,009    | 51,168    | 47,736     | 40,020   | 50,780      | 51,107            |
| Two-Year 3                                  | 61,041    | 55,411    | 49,435    | 44,190     | 40,896   | 48,606      | 48,898            |
| <b>All Two-Year</b>                         | 75,756    | 65,189    | 57,945    | 69,443     | 55,655   | 58,312      | 65,839            |
| Technical Institute or College 1            | 57,394    | 49,563    | 46,019    | 40,534     | 32,261   | 41,516      | 41,437            |
| Technical Institute or College 2            |           |           |           | 49,011     |          | 53,059      | 51,831            |
| <b>All Technical Institutes or Colleges</b> | 57,394    | 49,563    | 46,019    | 40,710     | 32,261   | 41,969      | 41,744            |

Source: IPEDS Human Resources survey that collected data on faculty salaries in fall 2017.

Note: The nine-month equivalent salaries are calculated by dividing the total salary outlay by the total number of service months and multiplying by 9. (SREB Feb. 2020)

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# Schedule 19A — Higher Education

## **LOUISIANA HIGHER EDUCATION**

### **FUNDING BY AGENCY**



# Schedule 19A — Higher Education

**LOUISIANA HIGHER EDUCATION**

**BOARD OF REGENTS**



# 19A-671 Board of Regents

## The Louisiana Board of Regents

The Board of Regents, a state agency created by the 1974 Louisiana Constitution, coordinates all public higher education in Louisiana. The Board began operations January 1, 1975, succeeding the Coordinating Council for Higher Education.

The 15 volunteer members of the Board of Regents are appointed by the Governor to six-year, overlapping terms, with at least one (but not more than two) Regents drawn from each of Louisiana's six Congressional districts. In addition, the Louisiana Council of Student Body Presidents appoints one student member as its representative on the board.

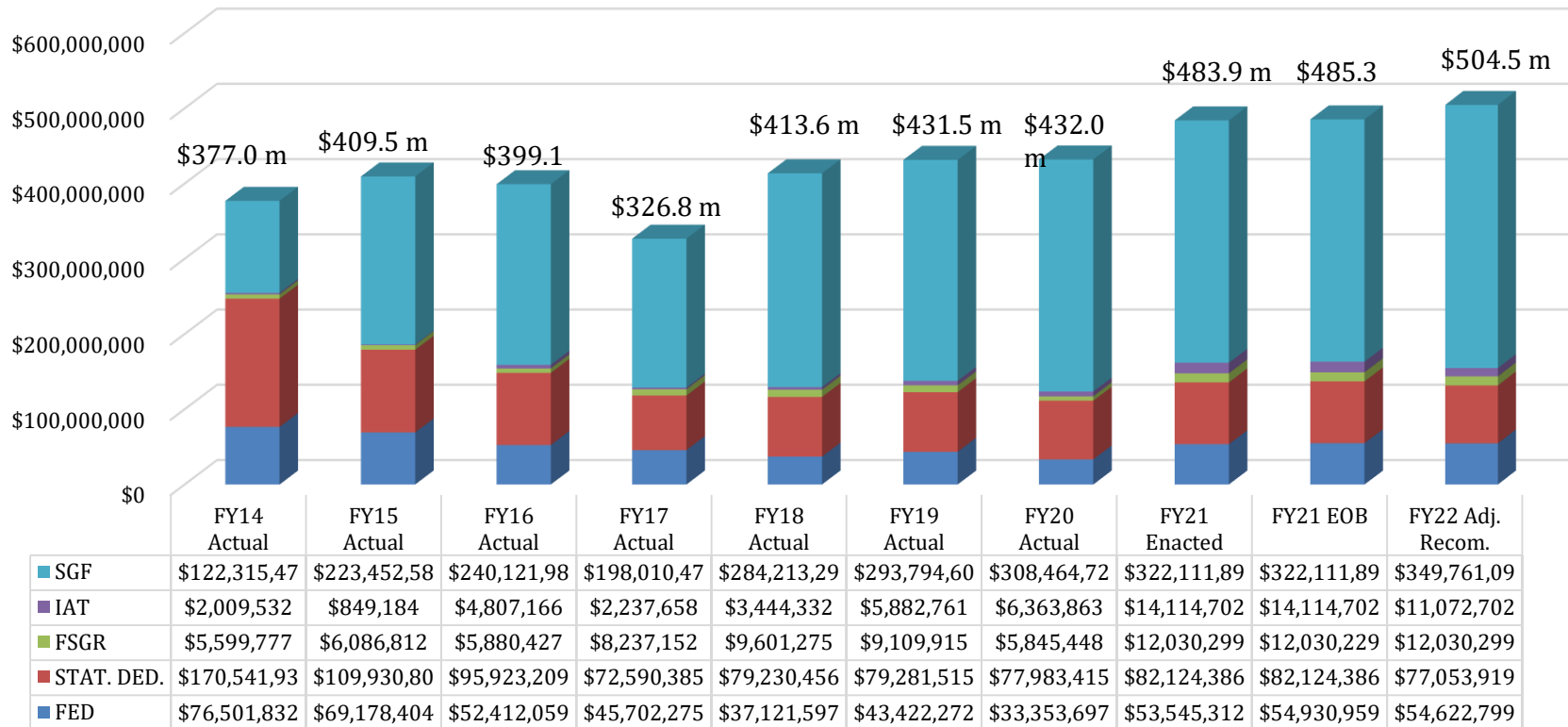
Policies and decisions of the Board of Regents are administered by a full-time staff headed by the Commissioner of Higher Education.

The Board of Regents has three programs: Administration, LOSFA and LUMCON.



# 19A-671 Board of Regents Means of Financing FY14 to FY20 Actuals, FY21 & FY22 Recommended

Change from FY14 to FY20 is 15%, FY22 increase is \$19.2 m, including \$27.6 m SGF increase



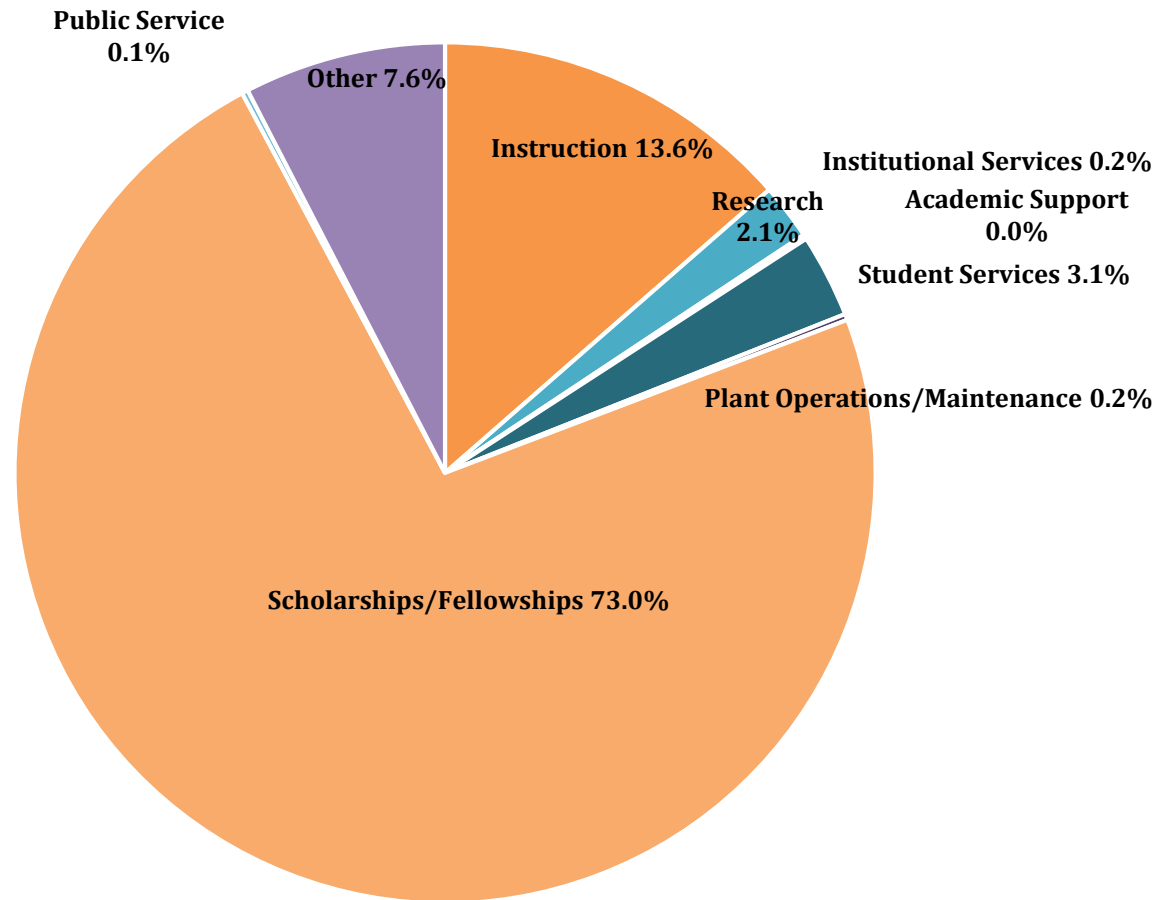
*Note: FY22 Adjusted SGF recommendation is based on Board of Regents SGF preliminary distribution.*



# 19A-671 Board of Regents Expenditures FY21 ENACTED BUDGET BY FUNCTION

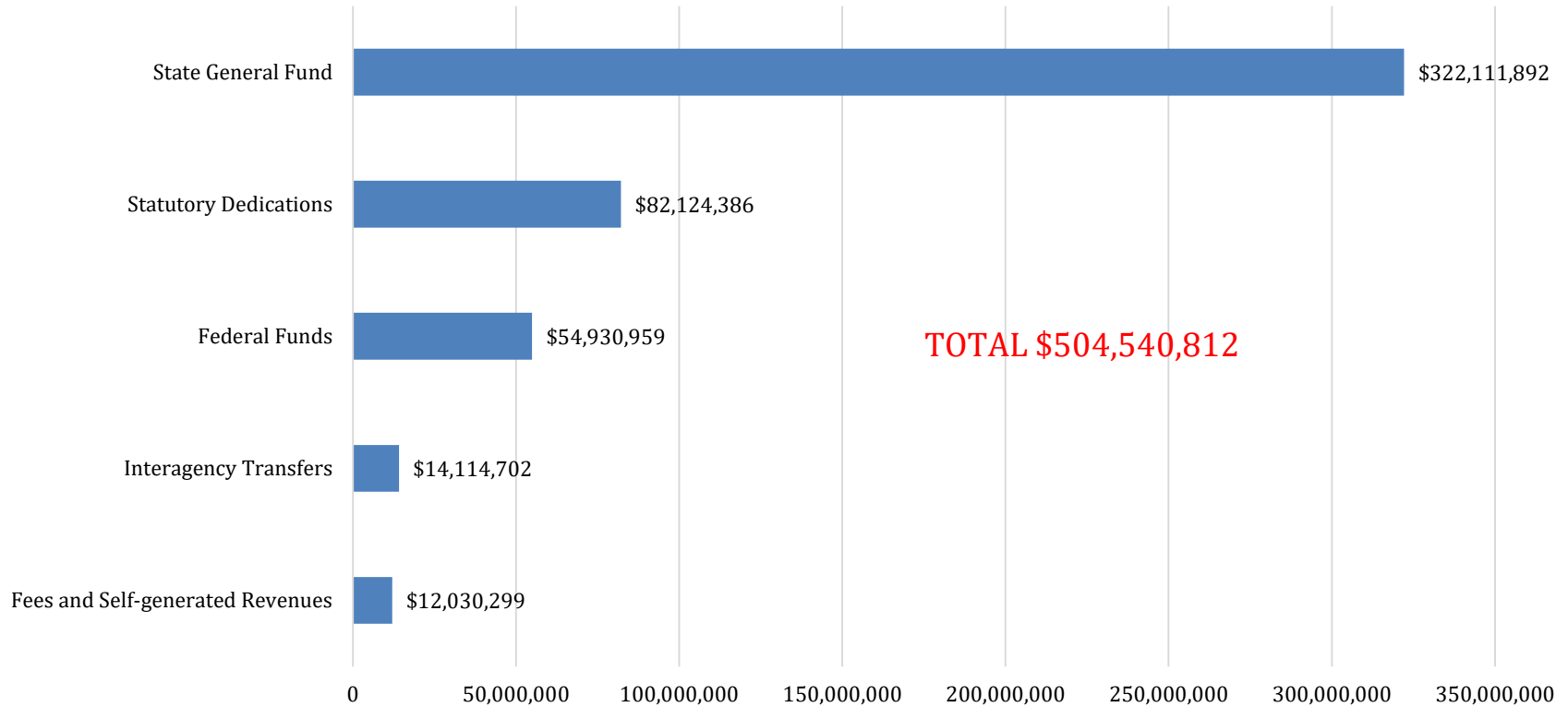


Total  
\$484 m





# 19A-671 Board of Regents Means of Financing FY22 Recommended Budget



*Note: FY22 Recommended budget includes preliminary SGF distribution.*



# 19A-671 Board of Regents Expenditures FY20, FY21, and FY22 Recommended

| Expenditure Category                         | FY20 Actual          | FY21 EOB<br>(as of 12-1-2020) | FY22                  | FY21                            | Difference<br>FY20 to FY21 |
|--|----------------------|-------------------------------|-----------------------|---------------------------------|----------------------------|
|  |                      |                               | Recommended<br>Budget | Category as<br>Percent of Total |                            |
| <b>Personal Services:</b>                    | <b>\$21,767,826</b>  | <b>\$25,150,740</b>           | <b>\$0</b>            | <b>5%</b>                       | <b>\$3,382,914</b>         |
| Salaries                                     | \$14,785,537         | \$16,959,697                  | \$0                   | 3%                              | \$2,174,160                |
| Other Compensation                           | \$288,654            | \$282,017                     | \$0                   | 0%                              | (\$6,637)                  |
| Related Benefits                             | \$6,693,635          | \$7,909,026                   | \$0                   | 2%                              | \$1,215,391                |
| <b>Operating Expenses:</b>                   | <b>\$7,468,710</b>   | <b>\$9,693,510</b>            | <b>\$0</b>            | <b>2%</b>                       | <b>\$2,224,800</b>         |
| Travel                                       | \$336,613            | \$394,009                     | \$0                   | 0%                              | \$57,396                   |
| Operating Services                           | \$6,942,679          | \$9,023,114                   | \$0                   | 2%                              | \$2,080,435                |
| Supplies                                     | \$189,418            | \$276,387                     | \$0                   | 0%                              | \$86,969                   |
| <b>Professional Services</b>                 | <b>\$3,487,787</b>   | <b>\$5,143,570</b>            | <b>\$0</b>            | <b>1%</b>                       | <b>\$1,655,783</b>         |
| <b>Other Charges:</b>                        | <b>\$399,178,810</b> | <b>\$445,184,644</b>          | <b>\$504,540,812</b>  | <b>92%</b>                      | <b>\$46,005,834</b>        |
| Other Charges                                | \$396,592,255        | \$441,739,348                 | \$504,540,812         | 91%                             | \$45,147,093               |
| Debt Service                                 | \$0                  | \$0                           | \$0                   | 0%                              | \$0                        |
| Interagency Transfers                        | \$2,586,555          | \$3,445,296                   | \$0                   | 1%                              | \$858,741                  |
| <b>Acquisitions &amp;<br/>Major Repairs:</b> | <b>\$108,018</b>     | <b>\$139,774</b>              | <b>\$0</b>            | <b>0%</b>                       | <b>\$31,756</b>            |
| Acquisitions                                 | \$108,018            | \$139,774                     | \$0                   | 0%                              | \$31,756                   |
| Major Repairs                                | \$0                  | \$0                           | \$0                   | 0%                              | \$0                        |
| <b>Total Expenditures</b>                    | <b>\$432,011,151</b> | <b>\$485,312,238</b>          | <b>\$504,540,812</b>  | <b>100%</b>                     | <b>\$53,301,087</b>        |

Includes  
SGF for  
BoR only

The FY22 Executive Budget recommends all Higher Education funding be allocated to the **Other Charges** expenditure category. Annually, the official expenditure spread of the higher education management boards is approved by the Board of Regents at its September board meeting. Thus, Higher Education's FY22 expenditure spread will not be reported until September 2021.



# 19A-671 Board of Regents Administration

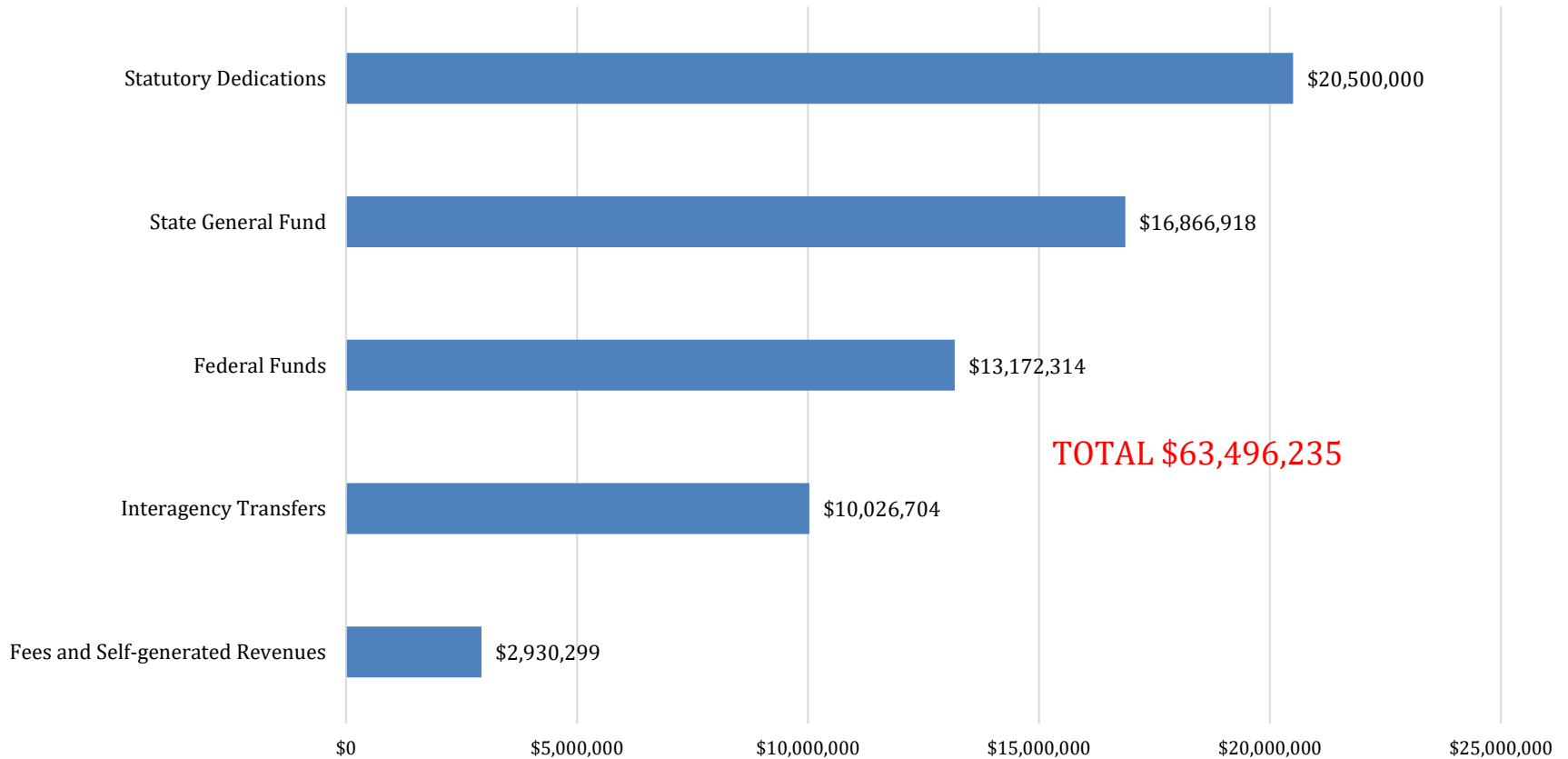
The responsibilities of the Board of Regents and those of the four management boards are carefully drawn to ensure a balance and distinction between coordinating, planning and policy-making, and management implementation. The 1974 Louisiana Constitution gives the Board of Regents the following authority:

- *To review or eliminate existing degree programs or departments;*
- *To approve, disapprove, or modify proposed academic programs or departments;*
- *To study both the need for and feasibility of new post-secondary institutions as well as the conversion of existing schools into campuses offering more advanced courses of study;*
- *To formulate and update a master plan for higher education (which must include a higher education funding formula); and*
- *To review annual budget proposals for the operating and capital needs of each public institution prior to compilation of the Regents' higher education budget recommendations. The Board also recommends priorities for capital construction and improvements.*

**The Constitution provides that all duties and responsibilities not specifically vested in the Board of Regents be assigned to the respective management boards.**



# 19A-671 BoR Administration Means of Financing FY22 Recommended Budget



*Note: FY22 Recommended budget includes preliminary SGF distribution.*



# 19A-671 BoR Administration Expenditures FY20, FY21, and FY22 Recommended

| Expenditure Category                         | FY20 Actual         | FY21 EOB<br>(as of 12-1-2020) | FY22                  | FY21 EOB                        | Difference<br>FY20 to FY21 |
|--|---------------------|-------------------------------|-----------------------|---------------------------------|----------------------------|
|  |                     |                               | Recommended<br>Budget | Category as<br>Percent of Total |                            |
| <b>Personal Services:</b>                    | <b>\$8,930,157</b>  | <b>\$9,226,766</b>            | <b>\$0</b>            | <b>14.1%</b>                    | <b>\$296,609</b>           |
| Salaries                                     | \$6,105,059         | \$6,295,964                   | \$0                   | 1.3%                            | \$190,905                  |
| Other Compensation                           | \$217,286           | \$181,896                     | \$0                   | 0.0%                            | (\$35,390)                 |
| Related Benefits                             | \$2,607,812         | \$2,748,906                   | \$0                   | 0.6%                            | \$141,094                  |
| <b>Operating Expenses:</b>                   | <b>\$6,600,288</b>  | <b>\$8,117,984</b>            | <b>\$0</b>            | <b>1.7%</b>                     | <b>\$1,517,696</b>         |
| Travel                                       | \$124,410           | \$146,000                     | \$0                   | 0.0%                            | \$21,590                   |
| Operating Services                           | \$6,405,460         | \$7,866,869                   | \$0                   | 1.6%                            | \$1,461,409                |
| Supplies                                     | \$70,418            | \$105,115                     | \$0                   | 0.0%                            | \$34,697                   |
| <b>Professional Services</b>                 | <b>\$495,073</b>    | <b>\$650,577</b>              | <b>\$0</b>            | <b>0.1%</b>                     | <b>\$155,504</b>           |
| <b>Other Charges:</b>                        | <b>\$32,509,223</b> | <b>\$47,466,104</b>           | <b>\$63,496,235</b>   | <b>9.8%</b>                     | <b>\$14,956,881</b>        |
| Other Charges                                | \$31,394,102        | \$46,013,976                  | \$63,496,235          | 9.5%                            | \$14,619,874               |
| Debt Service                                 | \$0                 | \$0                           | \$0                   | 0.0%                            | \$0                        |
| Interagency Transfers                        | \$1,115,121         | \$1,452,128                   | \$0                   | 0.3%                            | \$337,007                  |
| <b>Acquisitions &amp;<br/>Major Repairs:</b> | <b>\$85,571</b>     | <b>\$88,574</b>               | <b>\$0</b>            | <b>0.0%</b>                     | <b>\$3,003</b>             |
| Acquisitions                                 | \$85,571            | \$88,574                      | \$0                   | 0.0%                            | \$3,003                    |
| Major Repairs                                | \$0                 | \$0                           | \$0                   | 0.0%                            | \$0                        |
| <b>Total Expenditures</b>                    | <b>\$48,620,312</b> | <b>\$65,550,005</b>           | <b>\$63,496,235</b>   | <b>13.5%</b>                    | <b>\$16,929,693</b>        |

The FY22 Executive Budget recommends all Higher Education funding be allocated to the **Other Charges** expenditure category. Annually, the official expenditure spread of the higher education management boards is approved by the Board of Regents at its September board meeting. Thus, Higher Education's FY22 expenditure spread will not be reported until September 2021.



# 19A-671 Office of Student Financial Assistance

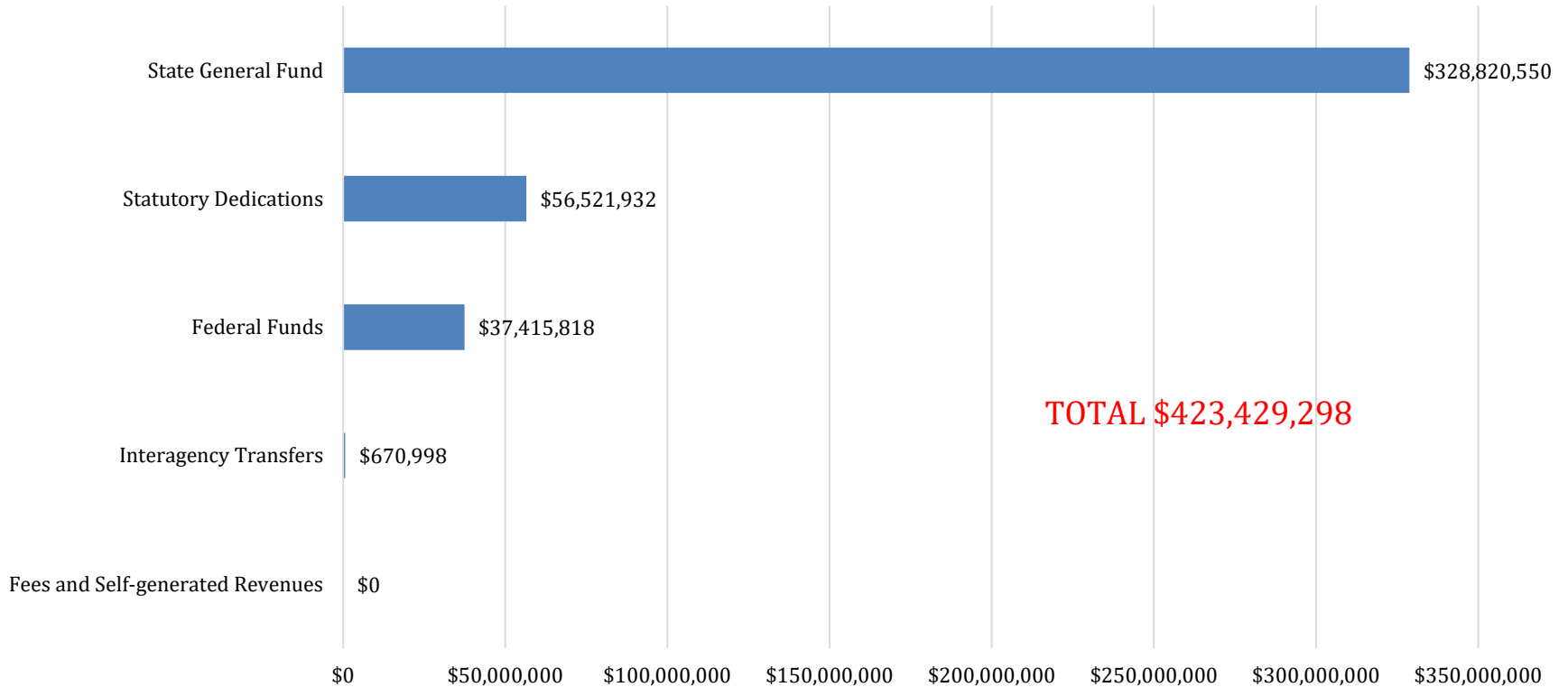


**LOUISIANA OFFICE OF  
STUDENT FINANCIAL ASSISTANCE**  
*A Program of the Board of Regents*

The Louisiana Office of Student Financial Assistance (LOSFA) is a Program of the Louisiana Board of Regents, that strives to be Louisiana's first choice for college access by promoting, preparing for and providing equity of college access. LOSFA administers the state's scholarship and grant programs and the state's Internal Revenue Code Section 529 college savings program.



# 19A-671 LOSFA Means of Financing FY22 Recommended Budget



*Note: FY22 Recommended budget includes preliminary SGF distribution.*



# 19A-671 LOSFA Expenditures FY20, FY21, and FY22 Recommended

| Expenditure Category                         | FY20 Actual          | FY21 EOB<br>(as of 12-1-2020) | FY22                  | FY21 EOB                        | Difference<br>FY20 to FY21 |
|--|----------------------|-------------------------------|-----------------------|---------------------------------|----------------------------|
|  |                      |                               | Recommended<br>Budget | Category as<br>Percent of Total |                            |
| <b>Personal Services:</b>                    | <b>\$8,600,313</b>   | <b>\$9,485,462</b>            | <b>\$0</b>            | <b>2.4%</b>                     | <b>\$885,149</b>           |
| Salaries                                     | \$5,606,242          | \$6,110,508                   | \$0                   | 1.5%                            | \$504,266                  |
| Other Compensation                           | \$71,368             | \$100,121                     | \$0                   | 0.0%                            | \$28,753                   |
| Related Benefits                             | \$2,922,703          | \$3,274,833                   | \$0                   | 0.8%                            | \$352,130                  |
| <b>Operating Expenses:</b>                   | <b>\$675,552</b>     | <b>\$1,026,306</b>            | <b>\$0</b>            | <b>0.3%</b>                     | <b>\$350,754</b>           |
| Travel                                       | \$212,203            | \$248,009                     | \$0                   | 0.1%                            | \$35,806                   |
| Operating Services                           | \$390,149            | \$664,230                     | \$0                   | 0.2%                            | \$274,081                  |
| Supplies                                     | \$73,200             | \$114,067                     | \$0                   | 0.0%                            | \$40,867                   |
| <b>Professional Services</b>                 | <b>\$2,992,714</b>   | <b>\$4,492,993</b>            | <b>\$0</b>            | <b>1.1%</b>                     | <b>\$1,500,279</b>         |
| <b>Other Charges:</b>                        | <b>\$360,109,673</b> | <b>\$387,233,326</b>          | <b>\$423,429,298</b>  | <b>96.3%</b>                    | <b>\$27,123,653</b>        |
| Other Charges                                | \$358,945,001        | \$385,859,205                 | \$423,429,298         | 95.9%                           | \$26,914,204               |
| Debt Service                                 | \$0                  | \$0                           | \$0                   | 0.0%                            | \$0                        |
| Interagency Transfers                        | \$1,164,672          | \$1,374,121                   | \$0                   | 0.3%                            | \$209,449                  |
| <b>Acquisitions &amp;<br/>Major Repairs:</b> | <b>\$22,447</b>      | <b>\$51,200</b>               | <b>\$0</b>            | <b>0.0%</b>                     | <b>\$28,753</b>            |
| Acquisitions                                 | \$22,447             | \$51,200                      | \$0                   | 0.0%                            | \$28,753                   |
| Major Repairs                                | \$0                  | \$0                           | \$0                   | 0.0%                            | \$0                        |
| <b>Total Expenditures</b>                    | <b>\$372,400,699</b> | <b>\$402,289,287</b>          | <b>\$423,429,298</b>  | <b>100.0%</b>                   | <b>\$29,888,588</b>        |

The FY22 Executive Budget recommends all Higher Education funding be allocated to the **Other Charges** expenditure category. Annually, the official expenditure spread of the higher education management boards is approved by the Board of Regents at its September board meeting. Thus, Higher Education's FY22 expenditure spread will not be reported until September 2021.



# 19A-671 LA Universities Marine Consortium

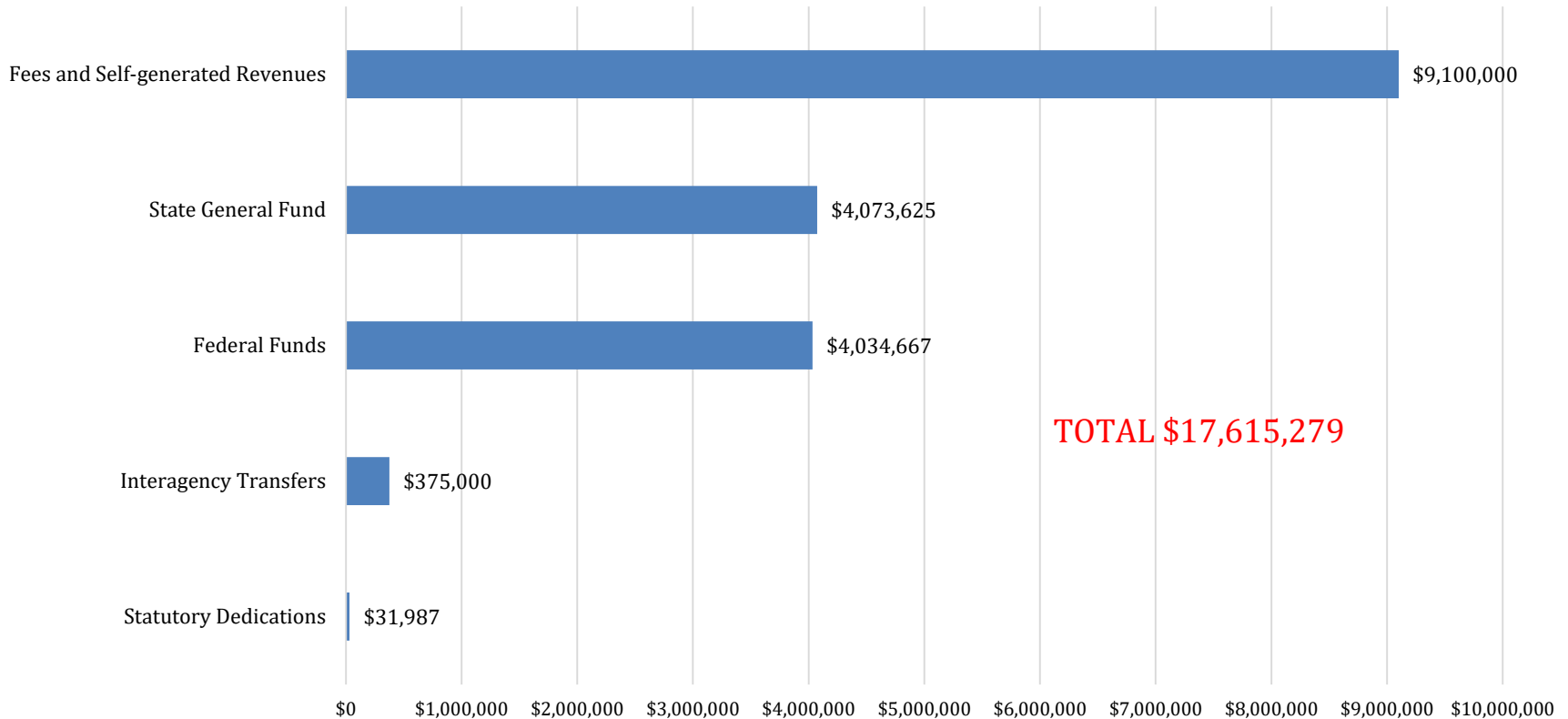


- Conduct research on Louisiana's marine and coastal environment.
- Sponsor and coordinate education events, programs and develop products that address marine and coastal science.
- Provide vessel operation, library facility and dormitory/cafeteria service.

Senate Concurrent Resolution Number 92 of the 2019 Regular Session, creates the Higher Education Maritime Campus Consortium Task Force. The task force will study the needs and opportunities relative to the creation of a maritime campus and center and make recommendations regarding its establishment, operations and cross-system collaboration. The task force will issue a report to the Governor of the state of Louisiana, the president of the Senate, the speaker of the House of Representatives, the chairman of the Senate Committee on Education, and the chairman of the House Committee on Education no later than February 1, 2020.



# 19A-671 LUMCON & AUXILIARY Means of Financing FY22 Recommended Budget





# 19A-671 LUMCON & AUXILIARY Expenditures FY20, FY21, and FY22 Recommended

| Expenditure Category                         | FY20 Actual         | FY21 EOB<br>(as of 12-1-2020) | FY22                  | FY21 EOB                        | Difference<br>FY20 to FY21 |
|--|---------------------|-------------------------------|-----------------------|---------------------------------|----------------------------|
|  |                     |                               | Recommended<br>Budget | Category as<br>Percent of Total |                            |
| <b>Personal Services:</b>                    | <b>\$4,237,356</b>  | <b>\$6,438,512</b>            | <b>\$0</b>            | <b>36.8%</b>                    | <b>\$2,201,156</b>         |
| Salaries                                     | \$3,074,236         | \$4,553,225                   | \$0                   | 26.1%                           | \$1,478,989                |
| Other Compensation                           | \$0                 | \$0                           | \$0                   | 0.0%                            | \$0                        |
| Related Benefits                             | \$1,163,120         | \$1,885,287                   | \$0                   | 10.8%                           | \$722,167                  |
| <b>Operating Expenses:</b>                   | <b>\$192,870</b>    | <b>\$549,220</b>              | <b>\$0</b>            | <b>3.1%</b>                     | <b>\$356,350</b>           |
| Travel                                       | \$0                 | \$0                           | \$0                   | 0.0%                            | \$0                        |
| Operating Services                           | \$147,070           | \$492,015                     | \$0                   | 2.8%                            | \$344,945                  |
| Supplies                                     | \$45,800            | \$57,205                      | \$0                   | 0.3%                            | \$11,405                   |
| <b>Professional Services</b>                 | <b>\$0</b>          | <b>\$0</b>                    | <b>\$0</b>            | <b>0.0%</b>                     | <b>\$0</b>                 |
| <b>Other Charges:</b>                        | <b>\$6,559,914</b>  | <b>\$10,485,214</b>           | <b>\$17,615,279</b>   | <b>2.2%</b>                     | <b>\$3,925,300</b>         |
| Other Charges                                | \$6,253,152         | \$9,866,167                   | \$17,615,279          | 56.5%                           | \$3,613,015                |
| Debt Service                                 | \$0                 | \$0                           | \$0                   | 0.0%                            | \$0                        |
| Interagency Transfers                        | \$306,762           | \$619,047                     | \$0                   | 3.5%                            | \$312,285                  |
| <b>Acquisitions &amp;<br/>Major Repairs:</b> | <b>\$0</b>          | <b>\$0</b>                    | <b>\$0</b>            | <b>0.0%</b>                     | <b>\$0</b>                 |
| Acquisitions                                 | \$0                 | \$0                           | \$0                   | 0.0%                            | \$0                        |
| Major Repairs                                | \$0                 | \$0                           | \$0                   | 0.0%                            | \$0                        |
| <b>Total Expenditures</b>                    | <b>\$10,990,140</b> | <b>\$17,472,946</b>           | <b>\$17,615,279</b>   | <b>100.0%</b>                   | <b>\$6,482,806</b>         |

The FY22 Executive Budget recommends all Higher Education funding be allocated to the **Other Charges** expenditure category. Annually, the official expenditure spread of the higher education management boards is approved by the Board of Regents at its September board meeting. Thus, Higher Education's FY22 expenditure spread will not be reported until September 2021.



# Schedule 19A — Higher Education

## **LOUISIANA HIGHER EDUCATION**

### **Louisiana State University System**



# 19A-600 LSU System

The **Louisiana State University System** is a system of public colleges and universities in Louisiana. It is budgetarily the largest public university system in the state.



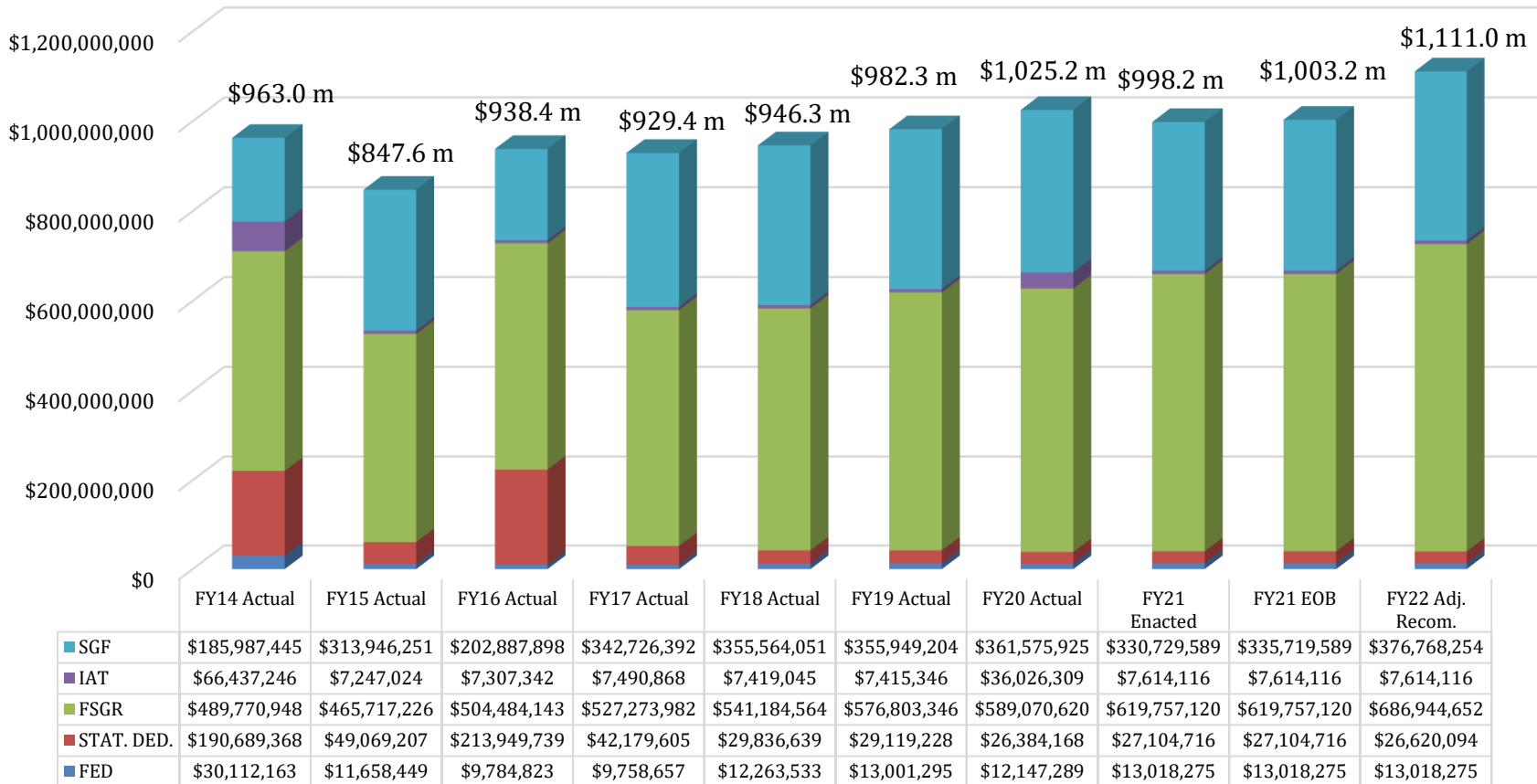
LOUISIANA STATE UNIVERSITY  
SYSTEM

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



# 19A-600 LSU System Means of Financing FY14 to FY20 Actuals, FY21 & FY22 Recommended

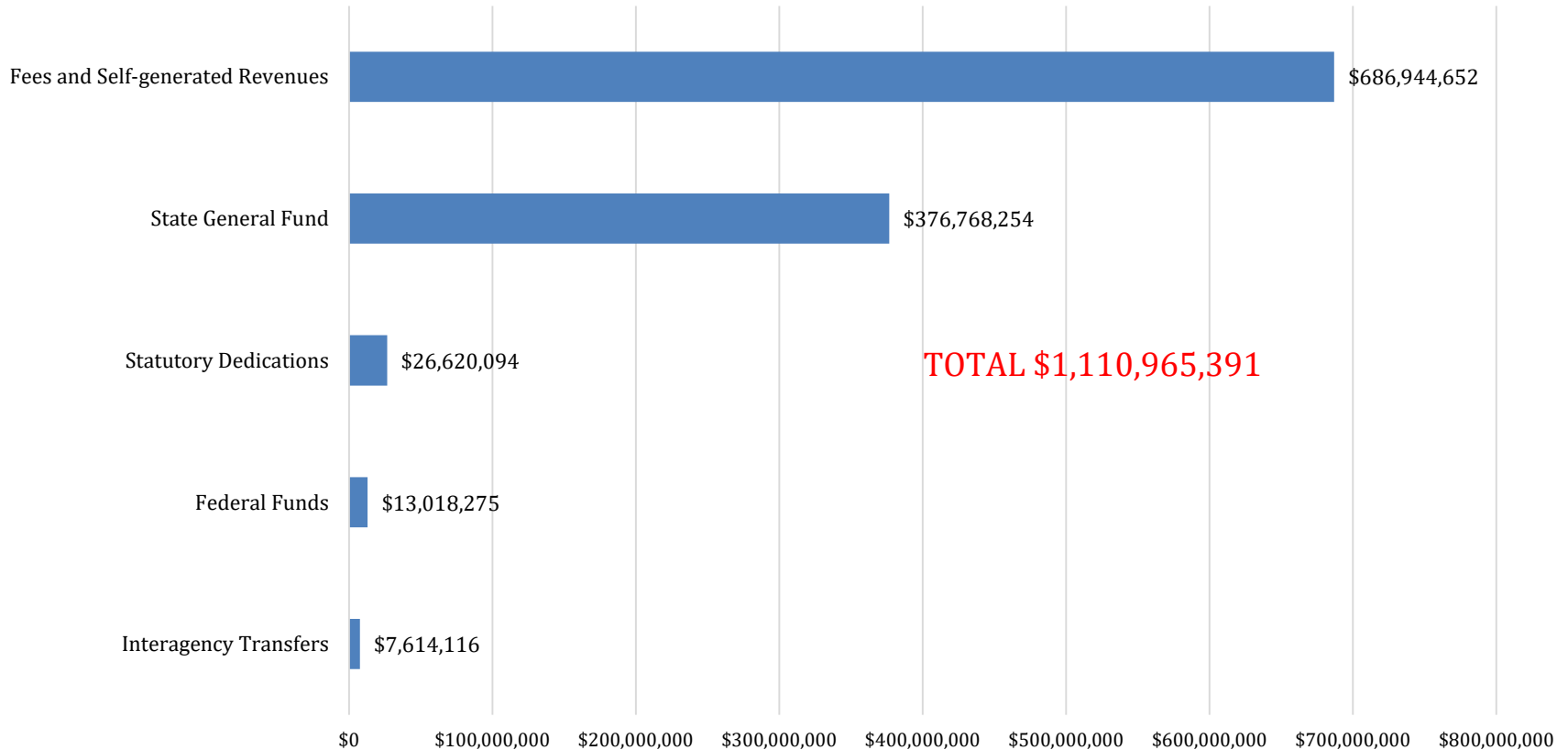
Change from FY14 to FY20 is 6%, FY22 increase is \$107.8 m, including \$41.0 m SGF increase



*Note: FY22 Adjusted SGF recommendation is based on Board of Regents SGF preliminary distribution.*



# 19A-600 LSU System Means of Financing FY22 Recommended Budget



*Note: FY22 Recommended budget includes preliminary SGF distribution.*



# 19A-600 LSU System Expenditures FY20, FY21, and FY22 Recommended

| Expenditure Category                         | FY20 Actual            | FY21 EOB<br>(as of 12-1-2020) | FY22                            | FY21                            | Difference<br>FY20 to FY21 |
|--|------------------------|-------------------------------|---------------------------------|---------------------------------|----------------------------|
|  |                        |                               | Recommended<br>Budget           | Category as<br>Percent of Total |                            |
| <b>Personal Services:</b>                    | <b>\$717,371,011</b>   | <b>\$703,212,581</b>          | <b>\$0</b>                      | <b>70%</b>                      | <b>(\$14,158,430)</b>      |
| Salaries                                     | \$462,396,582          | \$461,959,343                 | \$0                             | 46%                             | (\$437,239)                |
| Other Compensation                           | \$39,485,247           | \$34,001,955                  | \$0                             | 3%                              | (\$5,483,292)              |
| Related Benefits                             | \$215,489,182          | \$207,251,283                 | \$0                             | 21%                             | (\$8,237,899)              |
| <b>Operating Expenses:</b>                   | <b>\$113,143,650</b>   | <b>\$119,005,251</b>          | <b>\$0</b>                      | <b>12%</b>                      | <b>\$5,861,601</b>         |
| Travel                                       | \$4,774,387            | \$5,050,506                   | \$0                             | 1%                              | \$276,119                  |
| Operating Services                           | \$72,650,834           | \$83,769,782                  | \$0                             | 8%                              | \$11,118,948               |
| Supplies                                     | \$35,718,429           | \$30,184,963                  | \$0                             | 3%                              | (\$5,533,466)              |
| <b>Professional Services</b>                 | <b>\$27,067,821</b>    | <b>\$25,844,034</b>           | <b>\$0</b>                      | <b>3%</b>                       | <b>(\$1,223,787)</b>       |
| <b>Other Charges:</b>                        | <b>\$154,711,046</b>   | <b>\$145,208,897</b>          | <b>\$1,110,965,391</b>          | <b>14%</b>                      | <b>(\$9,502,149)</b>       |
| Other Charges                                | \$135,607,504          | \$121,770,383                 | \$1,110,965,391                 | 12%                             | (\$13,837,121)             |
| Debt Service                                 | \$0                    | \$0                           | \$0                             | 0%                              | \$0                        |
| Interagency Transfers                        | \$19,103,542           | \$23,438,514                  | \$0                             | 2%                              | \$4,334,972                |
| <b>Acquisitions &amp;<br/>Major Repairs:</b> | <b>\$12,910,783</b>    | <b>\$9,943,053</b>            | <b>Includes<br/>SGF<br/>\$0</b> | <b>1%</b>                       | <b>(\$2,967,730)</b>       |
| Acquisitions                                 | \$12,875,732           | \$9,375,604                   | \$0                             | 1%                              | (\$3,500,128)              |
| Major Repairs                                | \$35,051               | \$567,449                     | \$0                             | 0%                              | \$532,398                  |
| <b>Total Expenditures</b>                    | <b>\$1,025,204,311</b> | <b>\$1,003,213,816</b>        | <b>\$1,110,965,391</b>          | <b>100%</b>                     | <b>(\$21,990,495)</b>      |

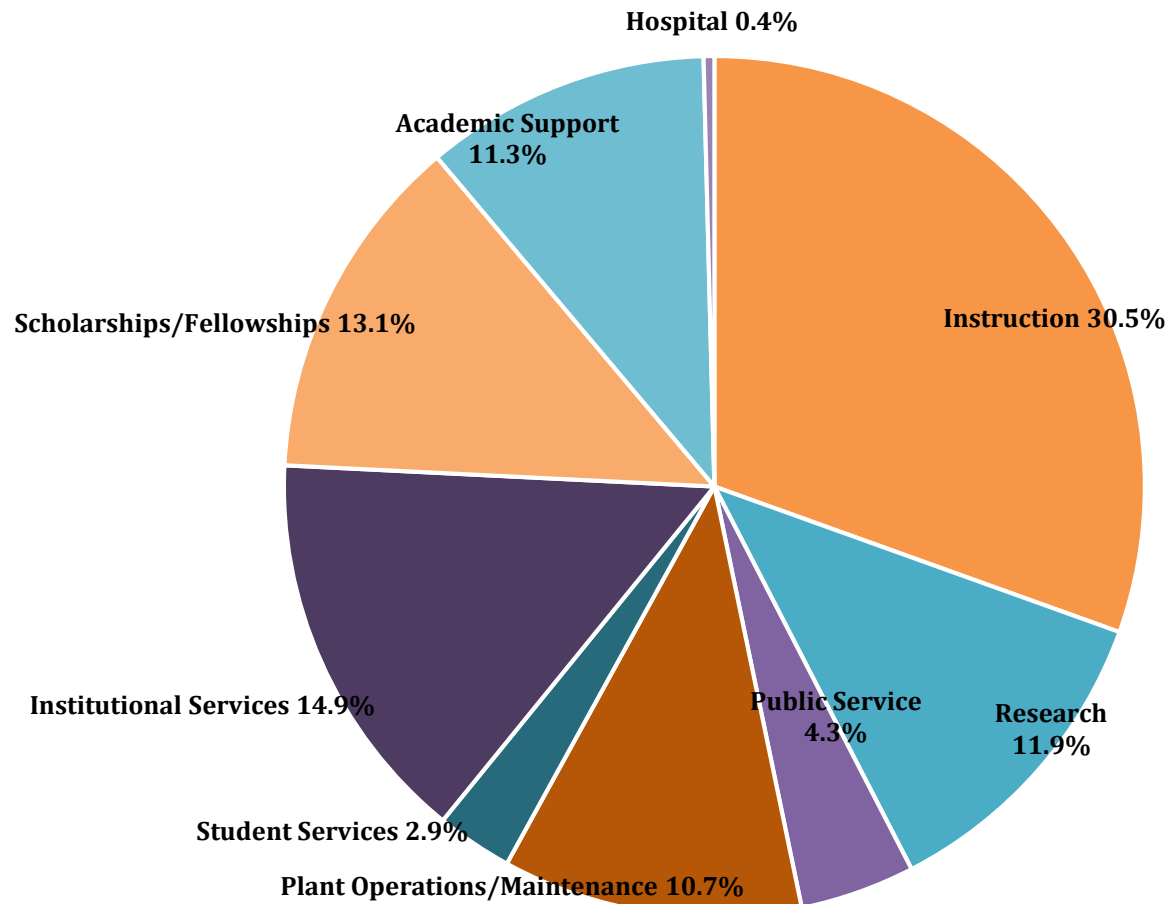
The FY22 Executive Budget recommends all Higher Education funding be allocated to the **Other Charges** expenditure category. Annually, the official expenditure spread of the higher education management boards is approved by the Board of Regents at its September board meeting. Thus, Higher Education's FY22 expenditure spread will not be reported until September 2021.



# 19A-600 LSU SYSTEM FY21 ENACTED BUDGET BY FUNCTION



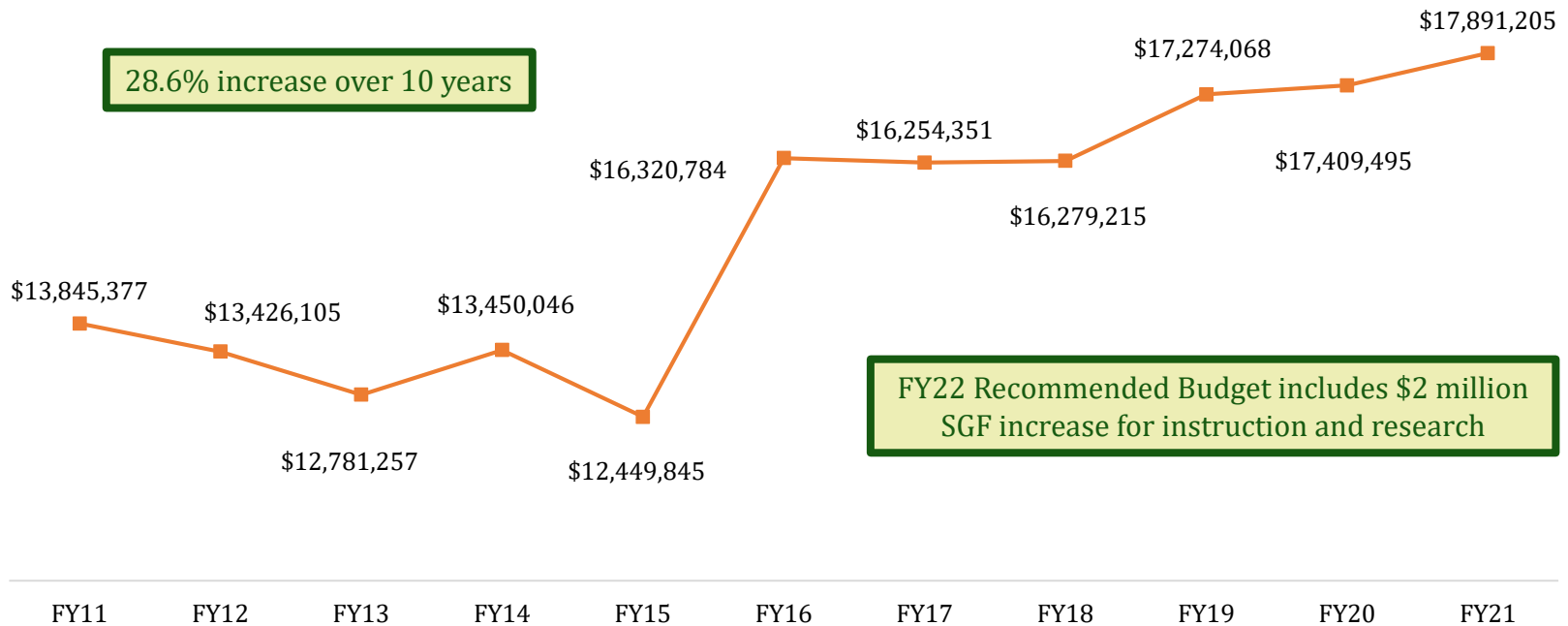
Total  
\$998 m





# 19A-Higher Education Specialized Units

## Pennington Biomedical FY11 to FY21 State Funds (SGF/Dedications) ENACTED



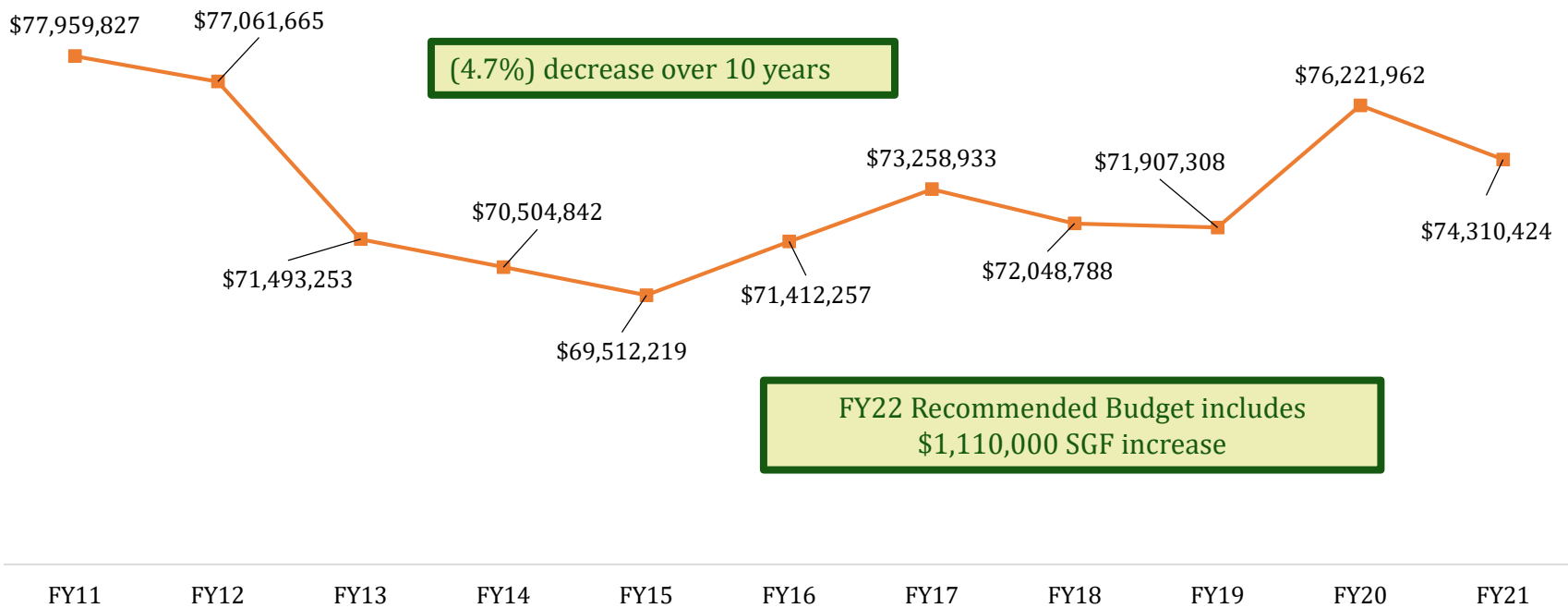
Source: Board of Regents

*Note: Pennington also received total of \$2.2 m from CARES ACT.*



# 19A-Higher Education Specialized Units

## LSU Agricultural Center FY11 to FY21 State Funds (SGF/Dedications) ENACTED



Source: Board of Regents

*Note: LSU Agriculture Center also received total of \$3,434,950 from CARES ACT.*



# Schedule 19A — Higher Education

## **LOUISIANA HIGHER EDUCATION**

### **Southern University System**



# 19A-615 SU System

The **Southern University System** is a system of public historically black universities in the U.S. state of Louisiana. Its headquarters are on the Southern University campus in Baton Rouge. The Southern University System is the only historically black college system in the United States.

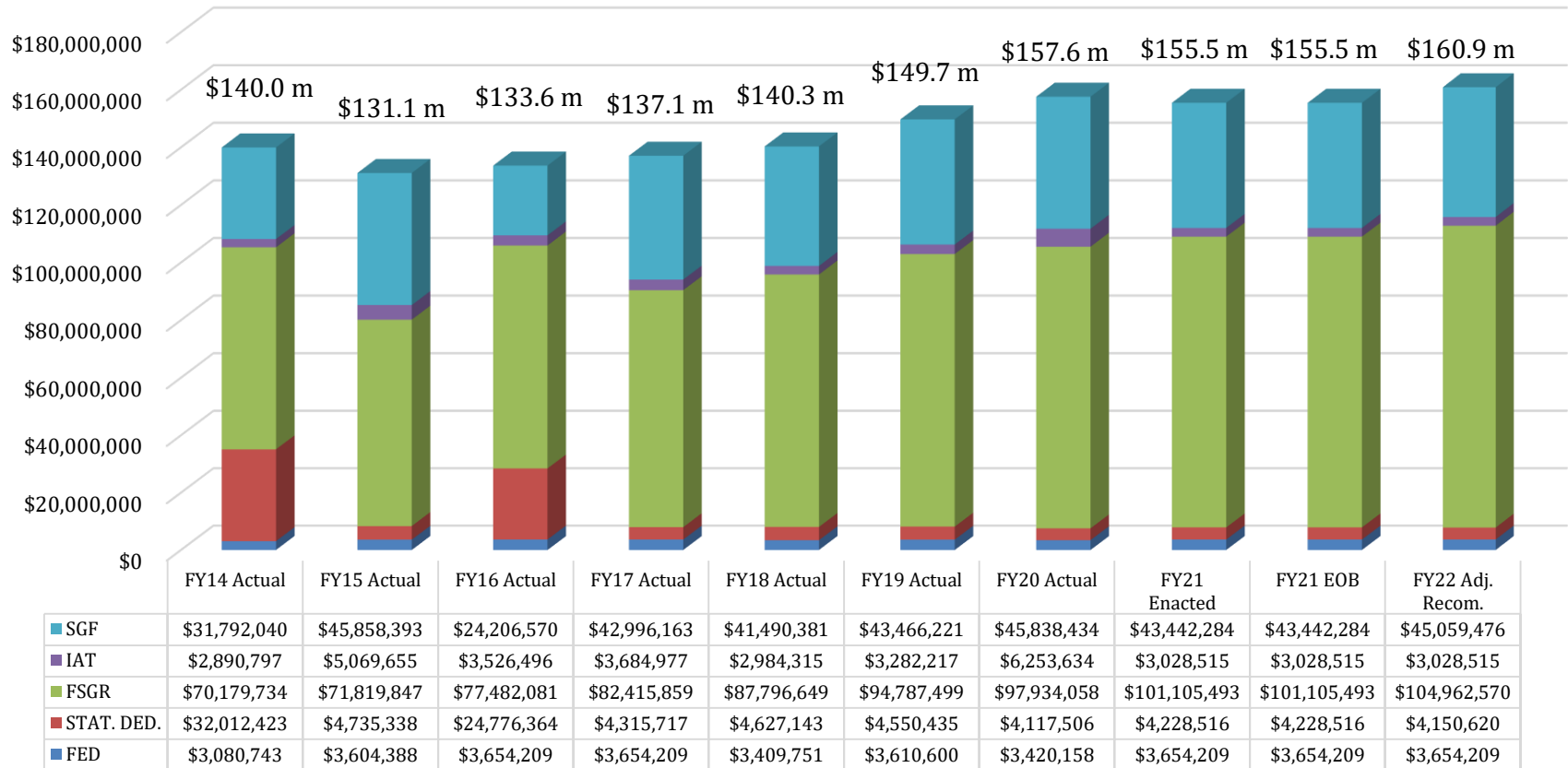


- Southern University Board of Supervisors
- Southern University A&M
- Southern University Law Center
- Southern University New Orleans
- Southern University Shreveport
- Southern Agriculture Center



# 19A-615 SU System Means of Financing FY14 to FY20 Actuals, FY21 & FY22 Recommended

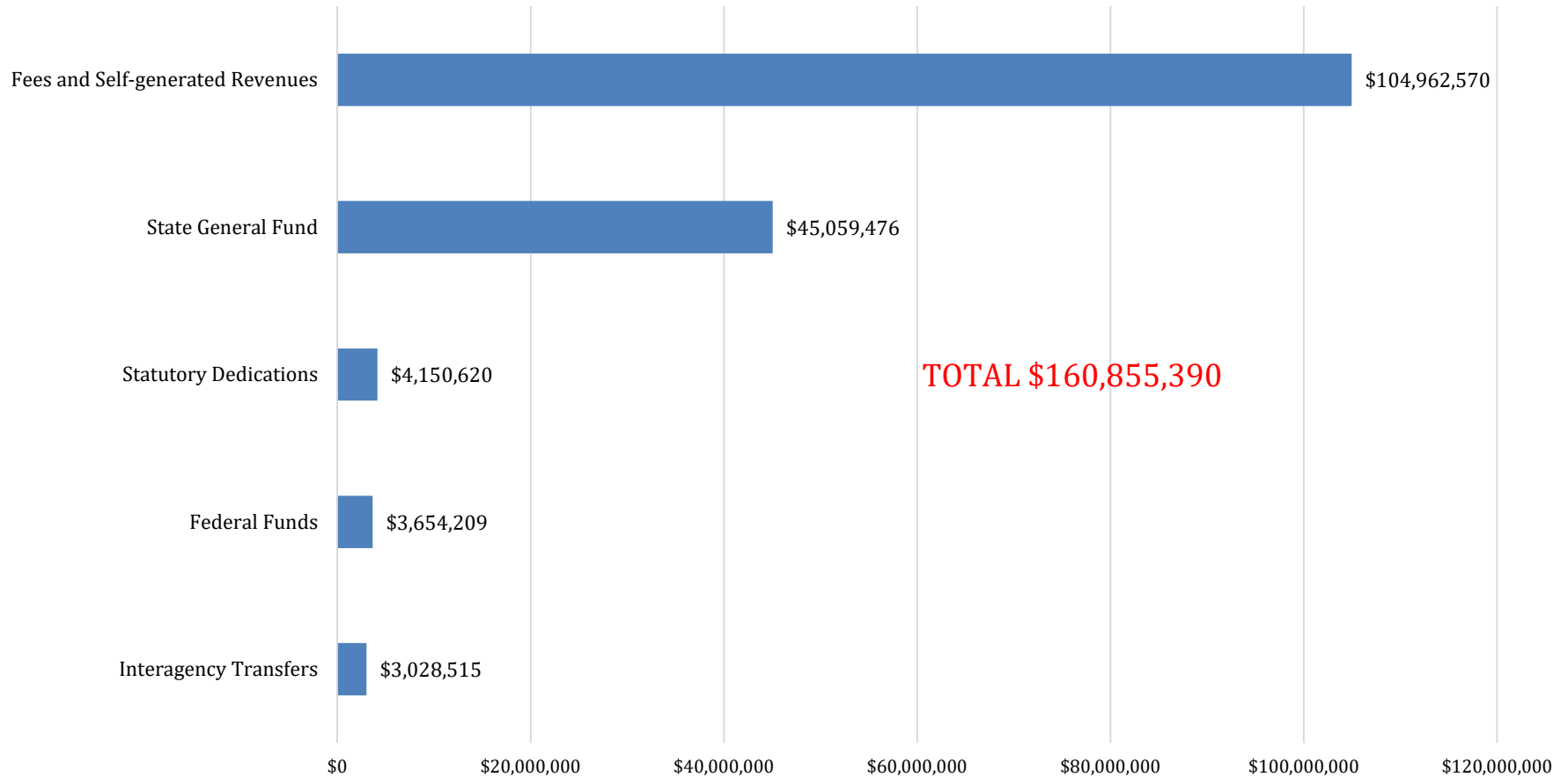
Change from FY14 to FY20 is 13%, FY22 increase is \$5.4 m, including \$1.6m SGF increase



*Note: FY22 Adjusted SGF recommendation is based on Board of Regents SGF preliminary distribution.*



# 19A-615 SU System Means of Financing FY22 Recommended Budget



*Note: FY22 Recommended budget includes preliminary SGF distribution.*



# 19A-615 SU System Expenditures FY20, FY21, and FY22 Recommended

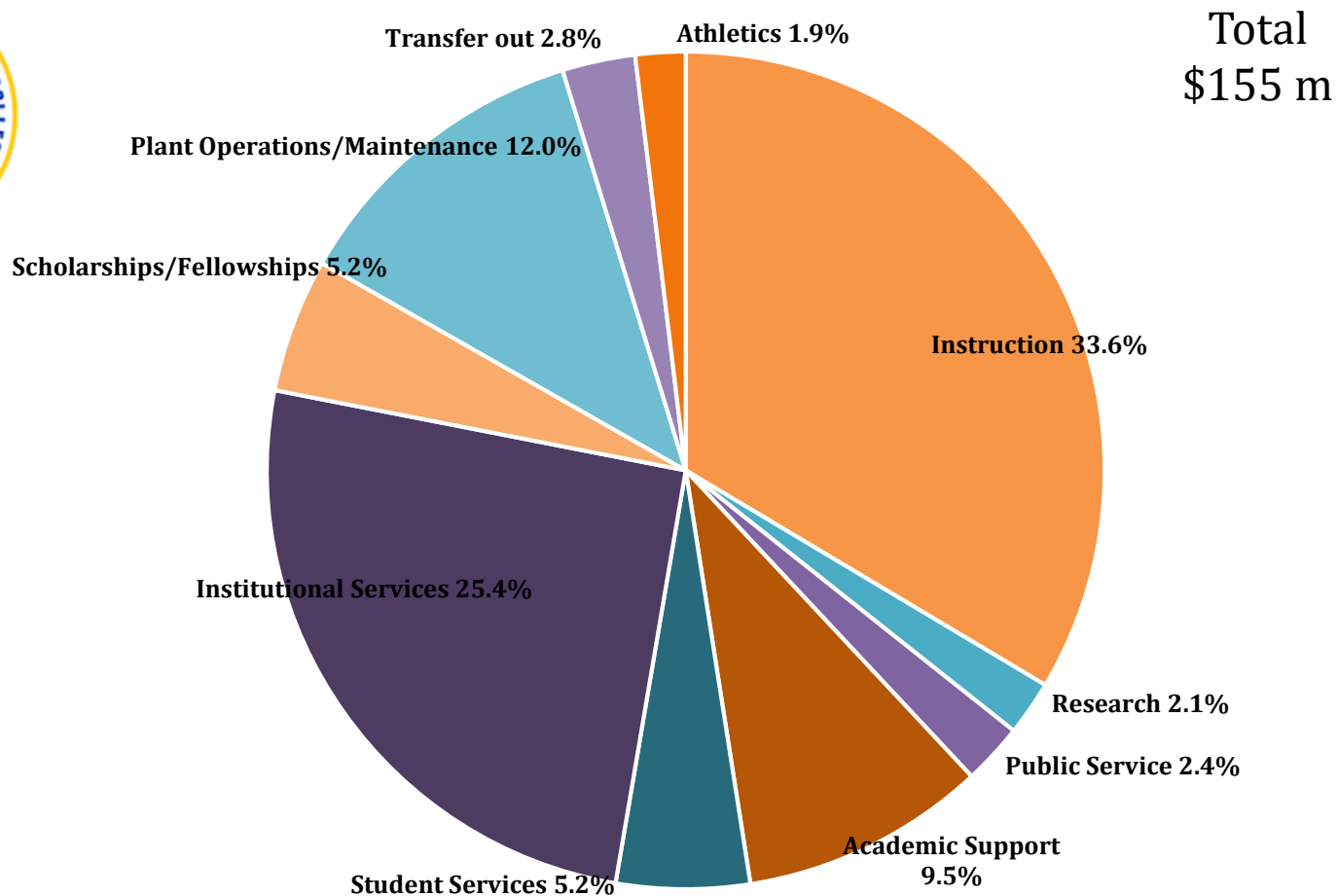
| Expenditure Category                         | FY20 Actual          | FY21 EOB<br>(as of 12-1-2020) | FY22                            | FY21                            | Difference<br>FY20 to FY21 |
|--|----------------------|-------------------------------|---------------------------------|---------------------------------|----------------------------|
|  |                      |                               | Recommended<br>Budget           | Category as<br>Percent of Total |                            |
| <b>Personal Services:</b>                    | <b>\$106,573,055</b> | <b>\$110,189,280</b>          | <b>\$0</b>                      | <b>71%</b>                      | <b>\$3,616,225</b>         |
| Salaries                                     | \$73,568,882         | \$74,515,941                  | \$0                             | 48%                             | \$947,059                  |
| Other Compensation                           | \$892,742            | \$319,377                     | \$0                             | 0%                              | (\$573,365)                |
| Related Benefits                             | \$32,111,431         | \$35,353,962                  | \$0                             | 23%                             | \$3,242,531                |
| <b>Operating Expenses:</b>                   | <b>\$18,060,151</b>  | <b>\$17,199,902</b>           | <b>\$0</b>                      | <b>11%</b>                      | <b>(\$860,249)</b>         |
| Travel                                       | \$836,271            | \$1,034,510                   | \$0                             | 1%                              | \$198,239                  |
| Operating Services                           | \$15,535,316         | \$14,319,492                  | \$0                             | 9%                              | (\$1,215,824)              |
| Supplies                                     | \$1,688,564          | \$1,845,900                   | \$0                             | 1%                              | \$157,336                  |
| <b>Professional Services</b>                 | <b>\$1,943,466</b>   | <b>\$2,404,772</b>            | <b>\$0</b>                      | <b>2%</b>                       | <b>\$461,306</b>           |
| <b>Other Charges:</b>                        | <b>\$29,957,895</b>  | <b>\$24,875,032</b>           | <b>\$160,855,390</b>            | <b>16%</b>                      | <b>(\$5,082,863)</b>       |
| Other Charges                                | \$22,506,326         | \$18,366,105                  | \$160,855,390                   | 12%                             | (\$4,140,221)              |
| Debt Service                                 | \$0                  | \$0                           | \$0                             | 0%                              | \$0                        |
| Interagency Transfers                        | \$7,451,569          | \$6,508,927                   | \$0                             | 4%                              | (\$942,642)                |
| <b>Acquisitions &amp;<br/>Major Repairs:</b> | <b>\$1,029,223</b>   | <b>\$790,031</b>              | <b>Includes<br/>SGF<br/>\$0</b> | <b>1%</b>                       | <b>(\$239,192)</b>         |
| Acquisitions                                 | \$904,897            | \$790,031                     | \$0                             | 1%                              | (\$114,866)                |
| Major Repairs                                | \$124,326            | \$0                           | \$0                             | 0%                              | (\$124,326)                |
| <b>Total Expenditures</b>                    | <b>\$157,563,790</b> | <b>\$155,459,017</b>          | <b>\$160,855,390</b>            | <b>100%</b>                     | <b>(\$2,104,773)</b>       |

The FY22 Executive Budget recommends all Higher Education funding be allocated to the **Other Charges** expenditure category. Annually, the official expenditure spread of the higher education management boards is approved by the Board of Regents at its September board meeting. Thus, Higher Education's FY22 expenditure spread will not be reported until September 2021.



# 19A-615 SU SYSTEM

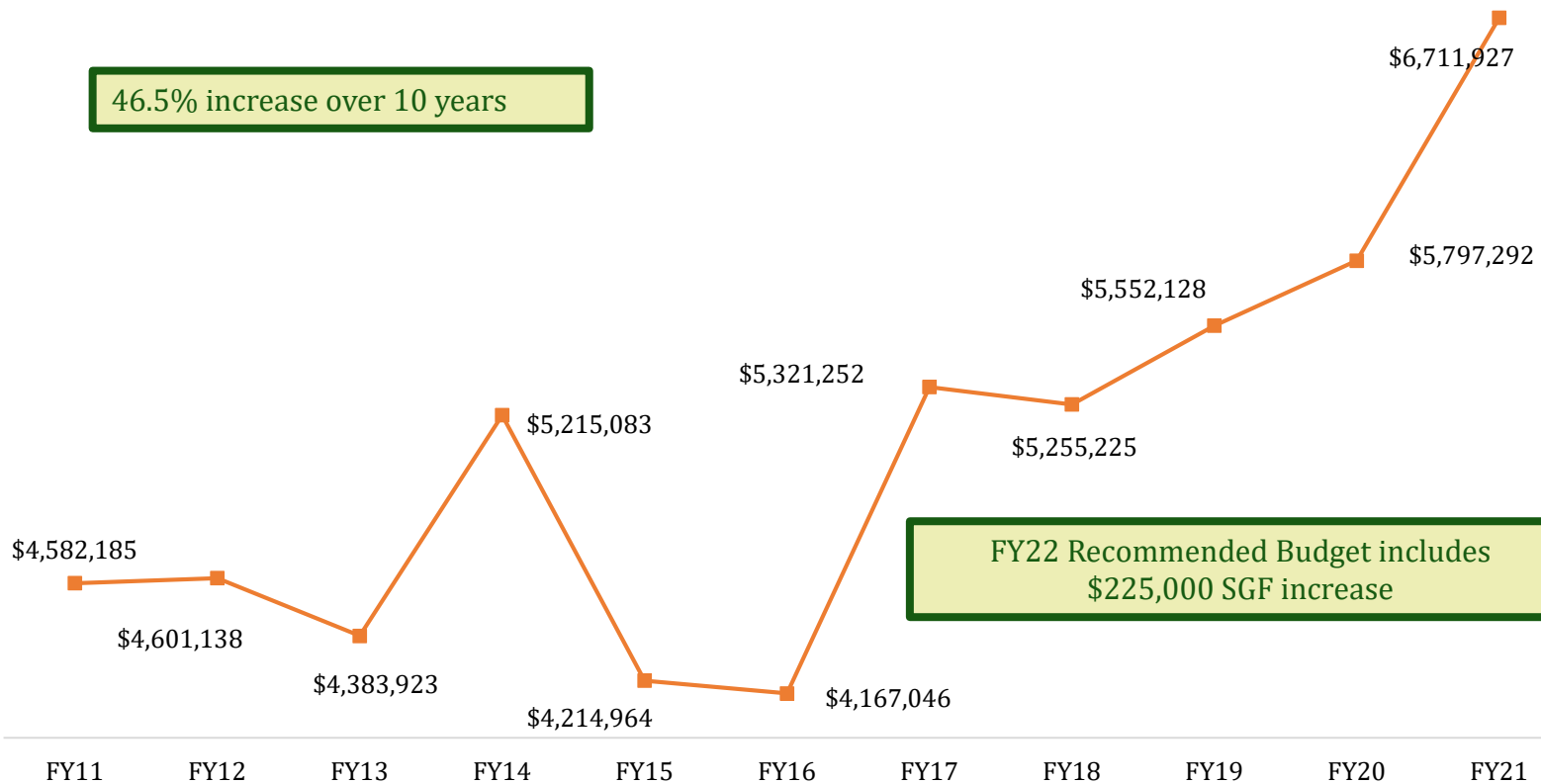
## FY21 ENACTED BUDGET BY FUNCTION





# 19A-Higher Education Specialized Units

## SU Agriculture Center FY11 to FY21 State Funds (SGF/Dedicated Funds) ENACTED



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# Schedule 19A — Higher Education

## **LOUISIANA HIGHER EDUCATION**

### **University of Louisiana System**



# 19A-620 UL System

The **University of Louisiana System (UL System)** is a public university system in the U.S. state of Louisiana. It enrolls more students than the other three public university systems in the state. Its headquarters are in the Claiborne Building in Baton Rouge.

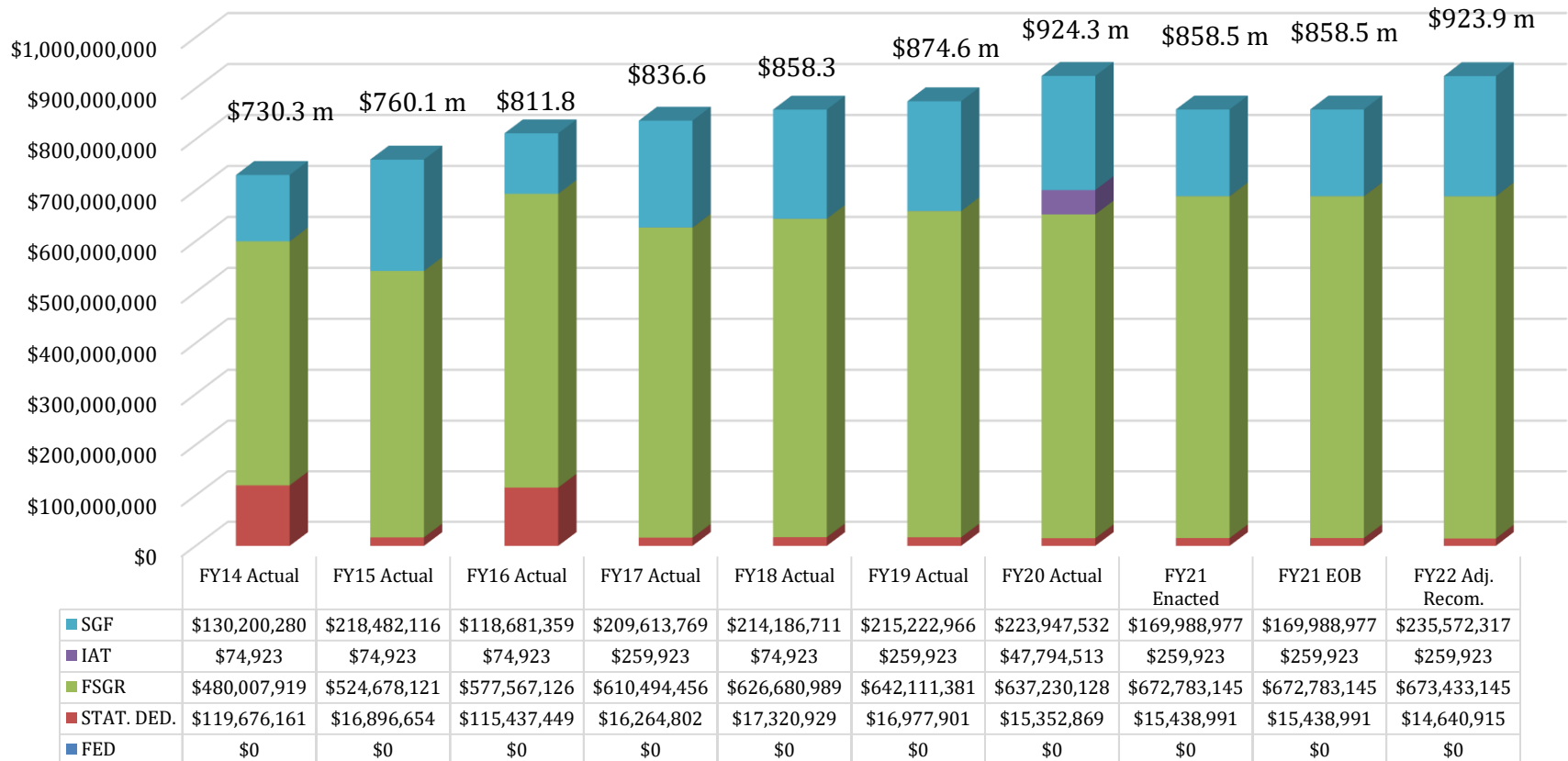


- University of LA Board of Supervisors
- Grambling State University
- Louisiana Tech University
- McNeese State University
- Nicholls State University
- Northwestern State University
- Southeastern LA University
- University of LA at Lafayette
- University of LA at Monroe
- University of New Orleans



# 19A-620 UL System Means of Financing FY14 to FY20 Actuals, FY21 & FY22 Recommended

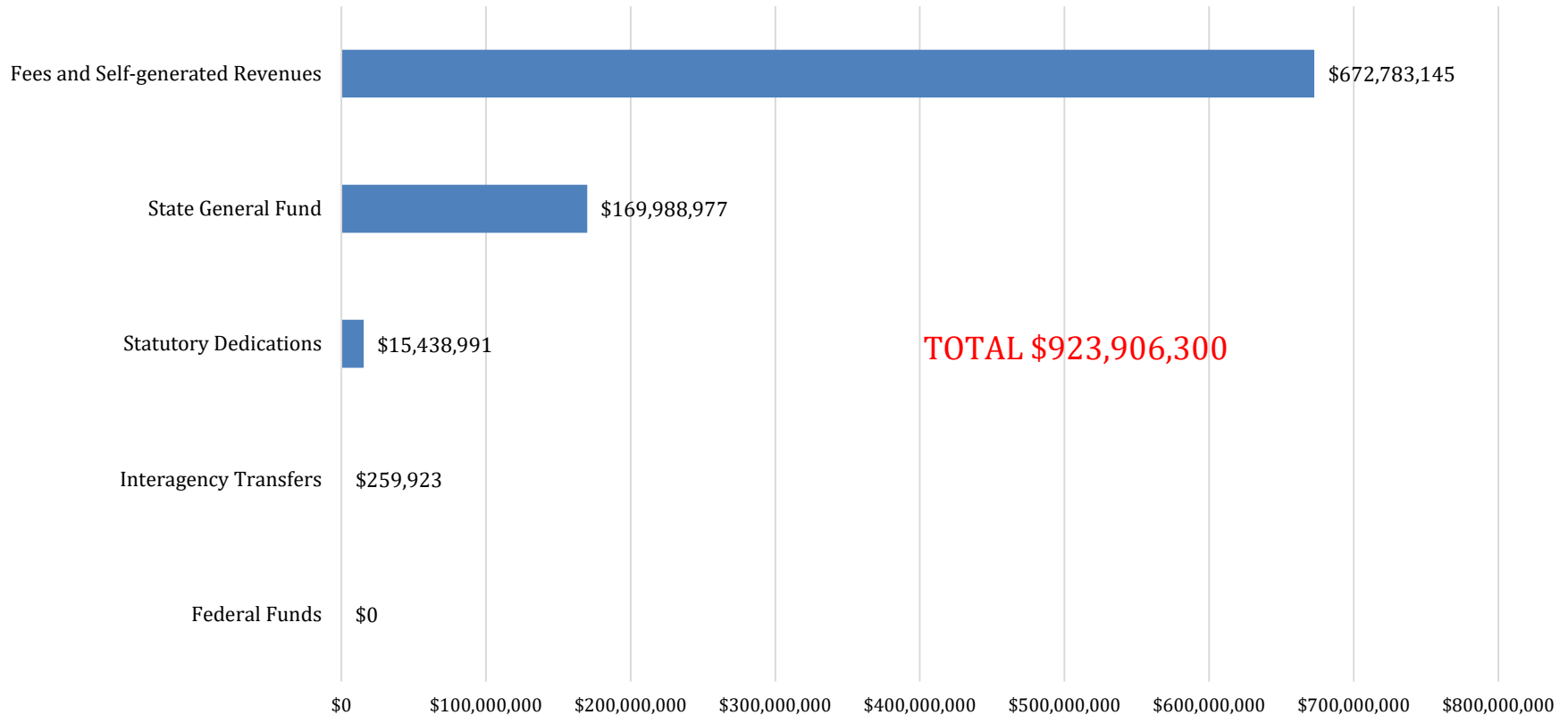
Change from FY14 to FY20 is 27%, FY22 increase is \$65.4 m, including \$65.6 m SGF increase



*Note: FY22 Adjusted SGF recommendation is based on Board of Regents SGF preliminary distribution.*



# 19A-620 UL System Means of Financing FY22 Recommended Budget



*Note: FY22 Recommended budget includes preliminary SGF distribution.*



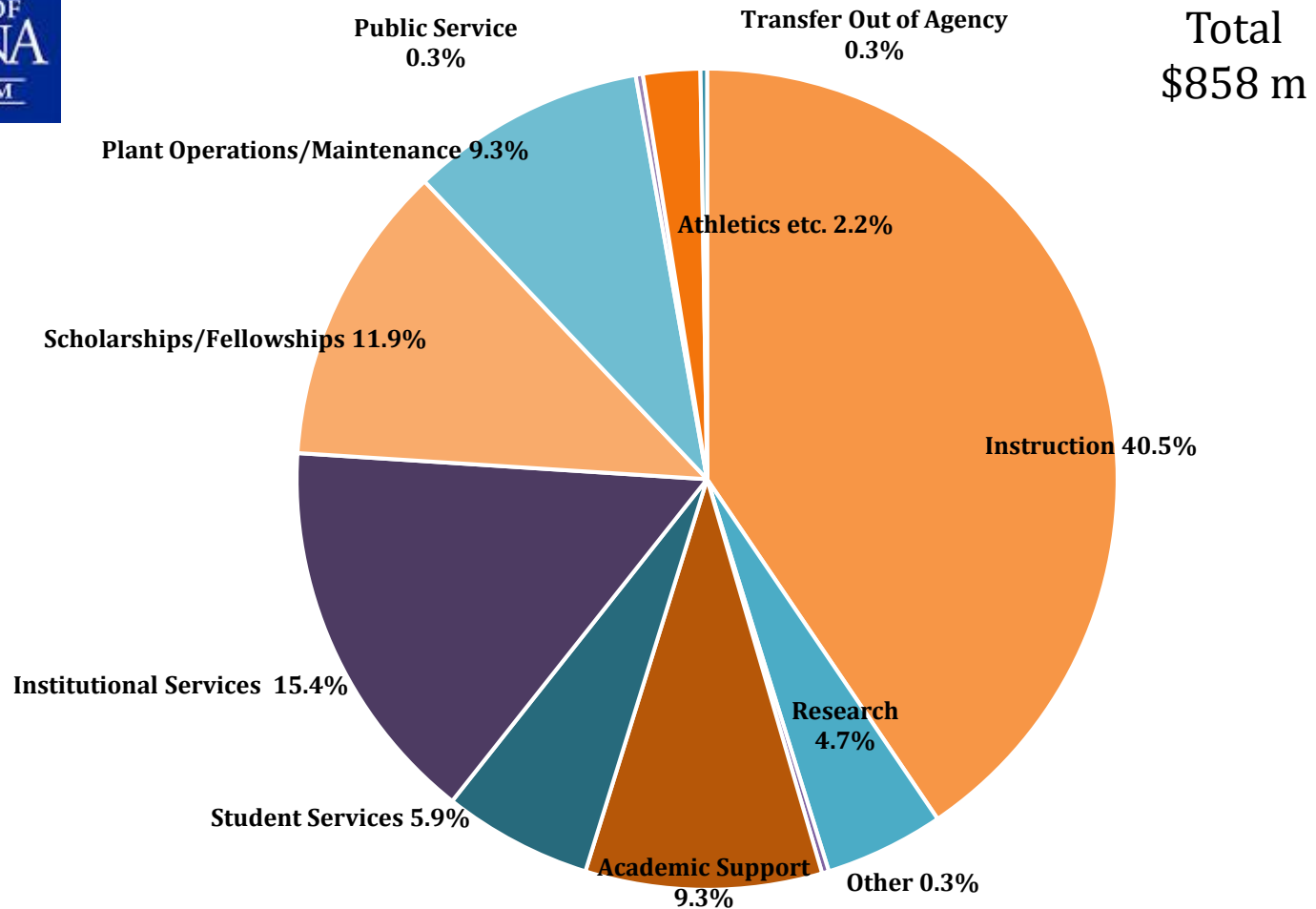
# 19A-620 UL System Expenditures FY20, FY21, and FY22 Recommended

| Expenditure Category                         | FY20 Actual          | FY21 EOB<br>(as of 12-1-2020) | FY22                  | FY21                            | Difference<br>FY20 to FY21 |
|--|----------------------|-------------------------------|-----------------------|---------------------------------|----------------------------|
|  |                      |                               | Recommended<br>Budget | Category as<br>Percent of Total |                            |
| <b>Personal Services:</b>                    | <b>\$622,497,765</b> | <b>\$617,555,075</b>          | <b>\$0</b>            | <b>72%</b>                      | <b>(\$4,942,690)</b>       |
| Salaries                                     | \$427,940,472        | \$421,689,295                 | \$0                   | 49%                             | (\$6,251,177)              |
| Other Compensation                           | \$9,412,191          | \$10,462,077                  | \$0                   | 1%                              | \$1,049,886                |
| Related Benefits                             | \$185,145,102        | \$185,403,703                 | \$0                   | 22%                             | \$258,601                  |
| <b>Operating Expenses:</b>                   | <b>\$82,683,087</b>  | <b>\$72,624,249</b>           | <b>\$0</b>            | <b>8%</b>                       | <b>(\$10,058,838)</b>      |
| Travel                                       | \$2,734,526          | \$3,043,369                   | \$0                   | 0%                              | \$308,843                  |
| Operating Services                           | \$69,377,788         | \$57,355,341                  | \$0                   | 7%                              | (\$12,022,447)             |
| Supplies                                     | \$10,570,773         | \$12,225,539                  | \$0                   | 1%                              | \$1,654,766                |
| <b>Professional Services</b>                 | <b>\$8,007,492</b>   | <b>\$7,650,470</b>            | <b>\$0</b>            | <b>1%</b>                       | <b>(\$10,058,838)</b>      |
| <b>Other Charges:</b>                        | <b>\$202,858,285</b> | <b>\$152,507,067</b>          | <b>\$923,906,300</b>  | <b>18%</b>                      | <b>(\$50,351,218)</b>      |
| Other Charges                                | \$197,607,056        | \$125,244,677                 | \$923,906,300         | 15%                             | (\$72,362,379)             |
| Debt Service                                 | \$0                  | \$0                           | \$0                   | 0%                              | \$0                        |
| Interagency Transfers                        | \$5,251,229          | \$27,262,390                  | \$0                   | 3%                              | \$22,011,161               |
| <b>Acquisitions &amp;<br/>Major Repairs:</b> | <b>\$8,278,413</b>   | <b>\$8,134,175</b>            | <b>\$0</b>            | <b>1%</b>                       | <b>(\$144,238)</b>         |
| Acquisitions                                 | \$7,967,660          | \$7,990,109                   | \$0                   | 1%                              | \$22,449                   |
| Major Repairs                                | \$310,753            | \$144,066                     | \$0                   | 0%                              | (\$166,687)                |
| <b>Total Expenditures</b>                    | <b>\$924,325,042</b> | <b>\$858,471,036</b>          | <b>\$923,906,300</b>  | <b>100%</b>                     | <b>(\$75,555,822)</b>      |

The FY22 Executive Budget recommends all Higher Education funding be allocated to the **Other Charges** expenditure category. Annually, the official expenditure spread of the higher education management boards is approved by the Board of Regents at its September board meeting. Thus, Higher Education's FY22 expenditure spread will not be reported until September 2021.



# 19A-620 UL SYSTEM FY21 ENACTED BUDGET BY FUNCTION





# Schedule 19A — Higher Education

## **LOUISIANA HIGHER EDUCATION**

### **Louisiana Community & Technical College System**



# 19A-649 LCTC System

The LCTCS fosters collaboration among its 7 Community Colleges, 5 Technical and Community Colleges, the LCTCS Online, Adult Basic Education, and Workforce Training Rapid Response and works to ensure institutional operations that meet the needs of the citizens of Louisiana.

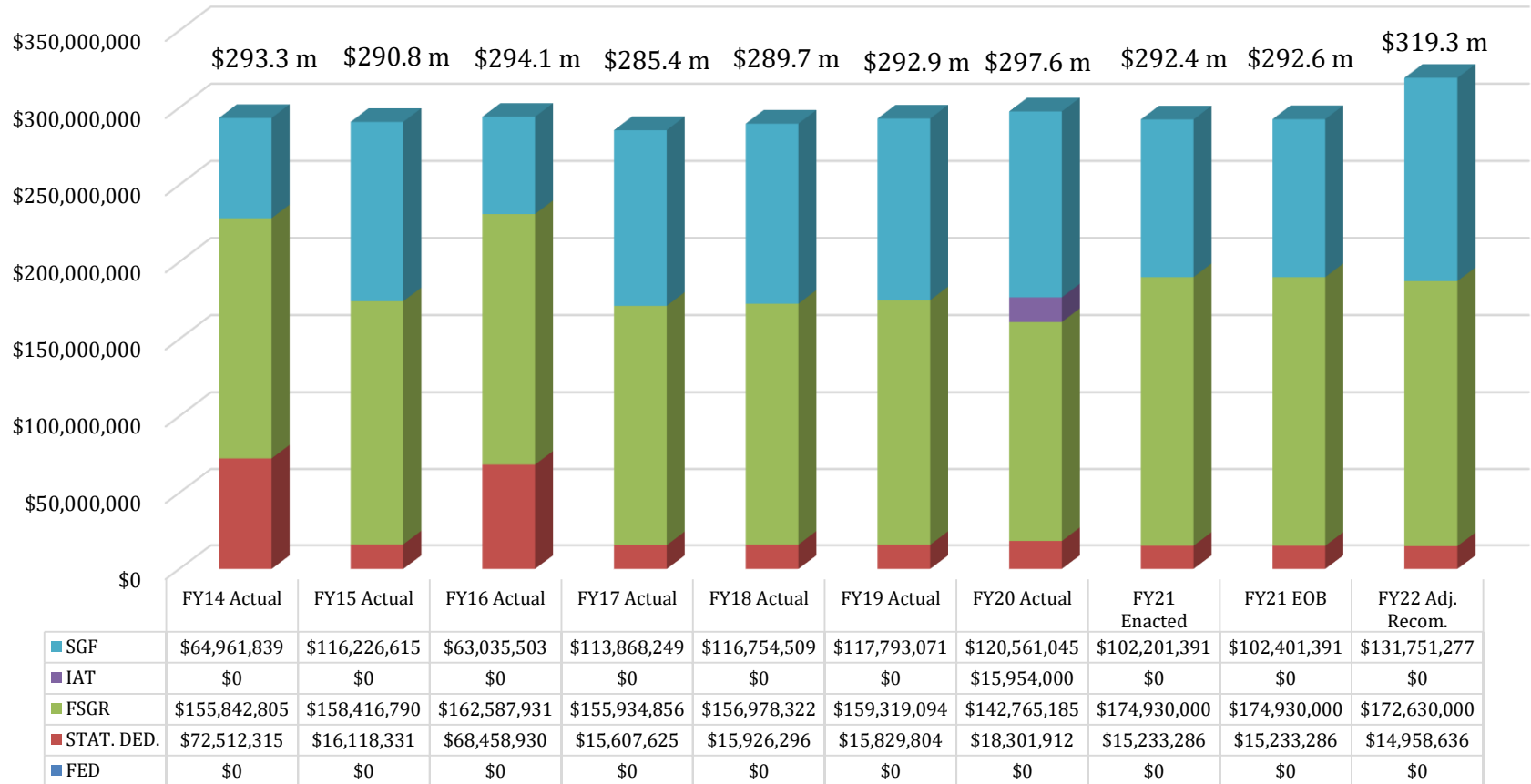


- LCTCS Board of Supervisors
- Baton Rouge Community College
- Bossier Parish Community College
- Central La Tech. Comm. College
- Delgado Community College
- L.E. Fletcher Tech. Community College
- LA Delta Community College
- Northwest La Tech. Comm. College
- Nunez Community College
- Northshore Tech. Comm. College
- River Parishes Community College
- South La Community College
- SOWELA Tech. Community College
- LCTCS Online
- Adult Basic Education
- Workforce Training Rapid Response



# 19A-649 LCTC System Means of Financing FY14 to FY20 Actuals, FY21 & FY22 Recommended

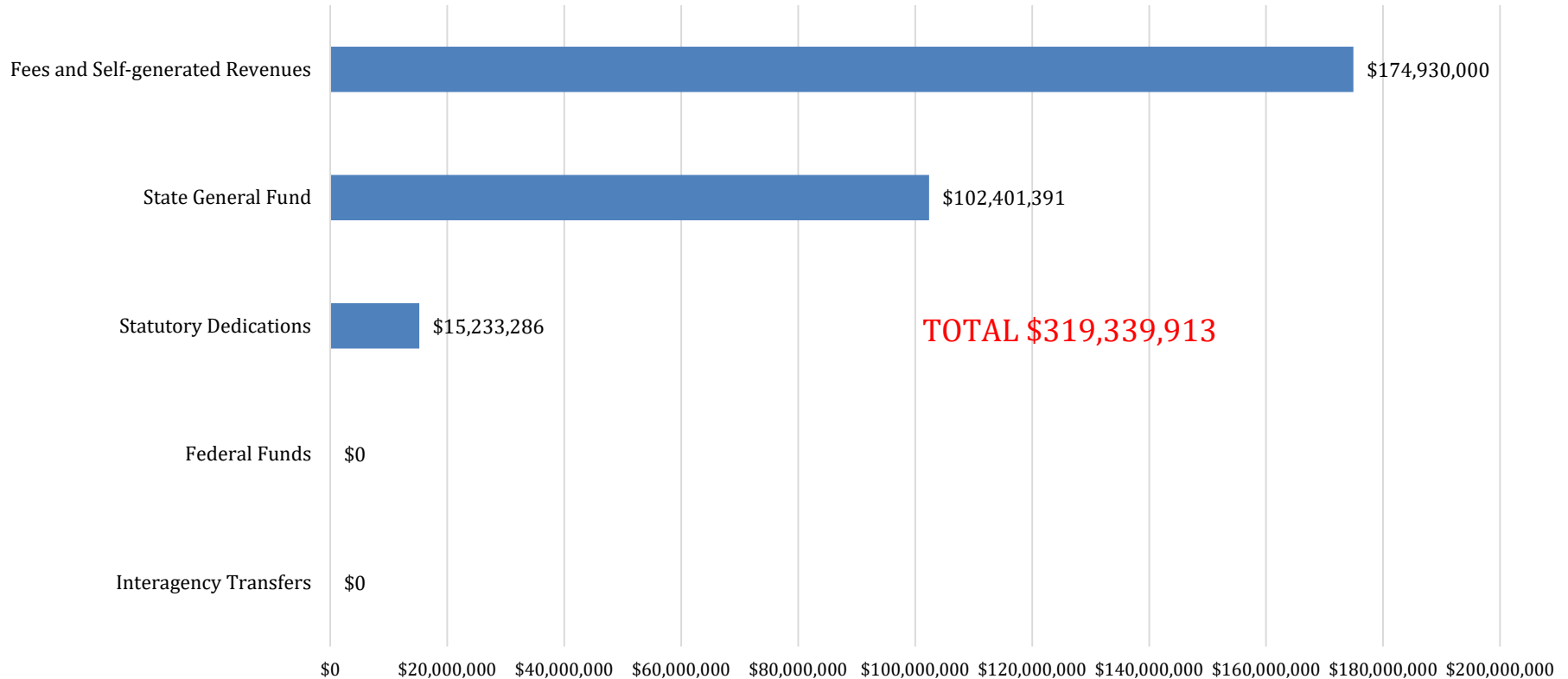
Change from FY14 to FY20 is 1%, FY22 increase is \$26.8 m, including \$29.3 m SGF increase



*Note: FY22 Adjusted SGF recommendation is based on Board of Regents SGF preliminary distribution.*



# 19A-649 LCTC System Means of Financing FY22 Recommended Budget



*Note: FY22 Recommended budget includes preliminary SGF distribution.*



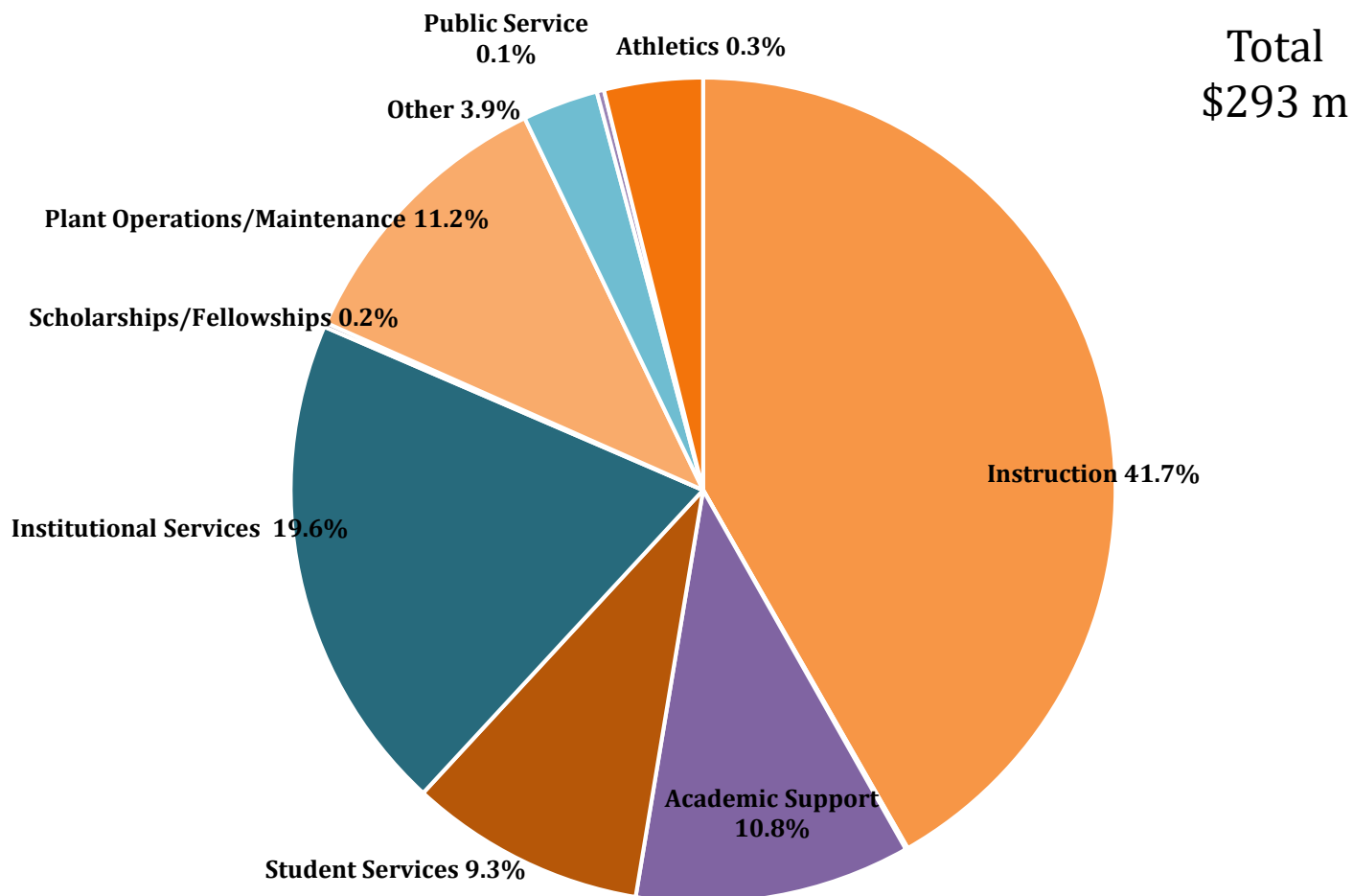
# 19A-649 LCTC System Expenditures FY20, FY21, and FY22 Recommended

| Expenditure Category                         | FY20 Actual          | FY21 EOB<br>(as of 12-1-2020) | FY22                  | FY21                            | Difference<br>FY20 to FY21 |
|--|----------------------|-------------------------------|-----------------------|---------------------------------|----------------------------|
|  |                      |                               | Recommended<br>Budget | Category as<br>Percent of Total |                            |
| <b>Personal Services:</b>                    | <b>\$222,905,087</b> | <b>\$219,229,974</b>          | <b>\$0</b>            | <b>75%</b>                      | <b>(\$3,675,113)</b>       |
| Salaries                                     | \$154,365,665        | \$150,762,233                 | \$0                   | 52%                             | (\$3,603,432)              |
| Other Compensation                           | \$1,331,200          | \$1,341,317                   | \$0                   | 0%                              | \$10,117                   |
| Related Benefits                             | \$67,208,222         | \$67,126,424                  | \$0                   | 23%                             | (\$81,798)                 |
| <b>Operating Expenses:</b>                   | <b>\$36,874,817</b>  | <b>\$38,000,592</b>           | <b>\$0</b>            | <b>13%</b>                      | <b>\$1,125,775</b>         |
| Travel                                       | \$965,420            | \$892,337                     | \$0                   | 0%                              | (\$73,083)                 |
| Operating Services                           | \$31,438,971         | \$31,669,322                  | \$0                   | 11%                             | \$230,351                  |
| Supplies                                     | \$4,470,426          | \$5,438,933                   | \$0                   | 2%                              | \$968,507                  |
| <b>Professional Services</b>                 | <b>\$4,503,422</b>   | <b>\$5,860,721</b>            | <b>\$0</b>            | <b>2%</b>                       | <b>\$1,357,299</b>         |
| <b>Other Charges:</b>                        | <b>\$26,656,820</b>  | <b>\$27,208,409</b>           | <b>\$319,339,913</b>  | <b>9%</b>                       | <b>\$551,589</b>           |
| Other Charges                                | \$18,816,927         | \$18,818,039                  | \$319,339,913         | 6%                              | \$1,112                    |
| Debt Service                                 | \$0                  | \$0                           | \$0                   | 0%                              | \$0                        |
| Interagency Transfers                        | \$7,839,893          | \$8,390,370                   | \$0                   | 3%                              | \$550,477                  |
| <b>Acquisitions &amp;<br/>Major Repairs:</b> | <b>\$6,641,996</b>   | <b>\$2,264,981</b>            | <b>\$0</b>            | <b>1%</b>                       | <b>(\$4,377,015)</b>       |
| Acquisitions                                 | \$4,475,646          | \$1,976,981                   | \$0                   | 1%                              | (\$2,498,665)              |
| Major Repairs                                | \$2,166,350          | \$288,000                     | \$0                   | 0%                              | (\$1,878,350)              |
| <b>Total Expenditures</b>                    | <b>\$297,582,142</b> | <b>\$292,564,677</b>          | <b>\$319,339,913</b>  | <b>100%</b>                     | <b>(\$5,017,465)</b>       |

The FY22 Executive Budget recommends all Higher Education funding be allocated to the **Other Charges** expenditure category. Annually, the official expenditure spread of the higher education management boards is approved by the Board of Regents at its September board meeting. Thus, Higher Education's FY22 expenditure spread will not be reported until September 2021.



# 19A-649 LCTC SYSTEM FY21 ENACTED BUDGET BY FUNCTION





# Schedule 19A — Higher Education

## **LOUISIANA HIGHER EDUCATION FINANCIAL AID**



# Schedule 19A — Higher Education

## TOPS

Taylor Opportunity Program for Students (TOPS) is 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.

**There are four different TOPS award: Opportunity, Performance, Honors and Tech Award.**

## TOPS TECH

Unique among the TOPS scholarships, the TOPS Tech Award was created by the Louisiana Legislature with the sole intention of promoting a skilled workforce in Louisiana.

## GO GRANT

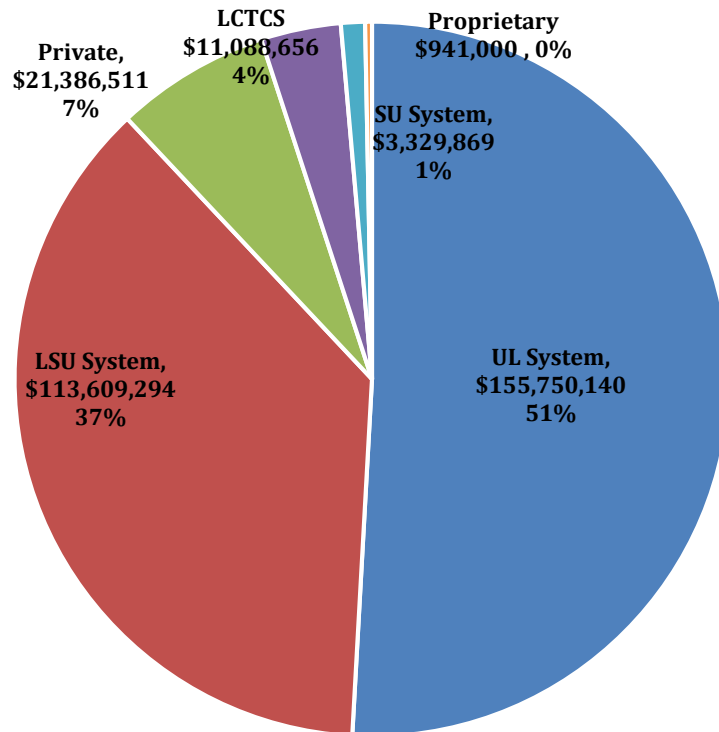
Go Grant Program is need based. It has enhanced access to postsecondary educational opportunities for Louisiana students with demonstrated financial need by providing critically needed assistance to help cover the cost of attending postsecondary education institutions in the state.



# TOPS & GO GRANT PAYMENTS

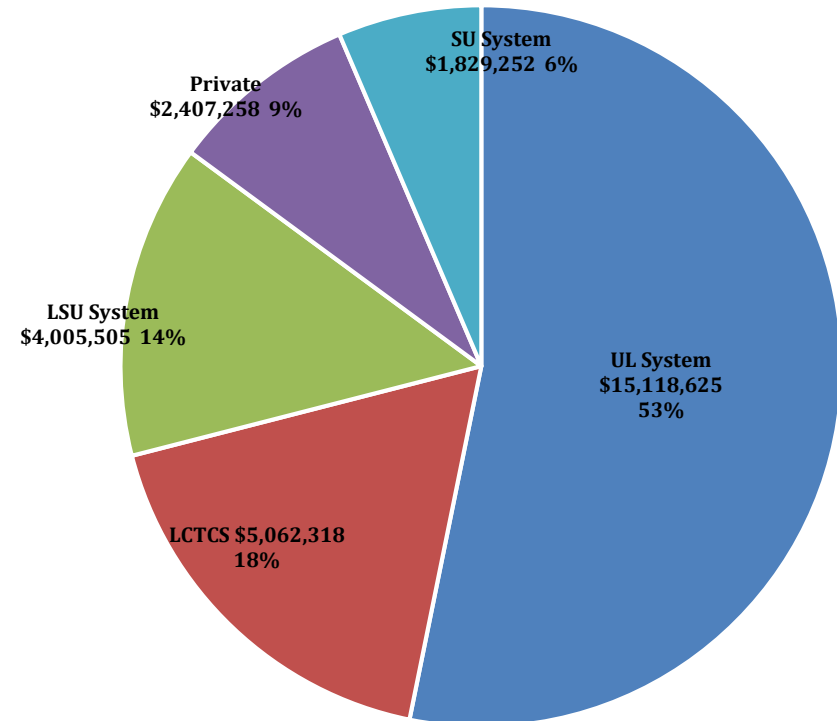
## 2019-2020 Academic Year

### TOPS



**Total \$306,105,470**

### Go Grant



**Total \$28,422,958**

*Source: Louisiana Office of Student Financial Assistance Program within the Board of Regents*



# TOPS & Go Grant Recipients by Senate District

## Academic Year 2020-2021 vs. 2019-2020

### TOPS

**Source:**  
Louisiana  
Office of  
Student  
Financial  
Assistance  
Program  
within the  
Board of  
Regents

| Senate District    | FY20 as of<br>2/20/2020 | FY21 as of<br>3/22/2021 | Change       |
|--------------------|-------------------------|-------------------------|--------------|
| Senate District 1  | 784                     | 1,645                   | 861          |
| Senate District 2  | 940                     | 963                     | 23           |
| Senate District 3  | 1,035                   | 1,063                   | 28           |
| Senate District 4  | 962                     | 986                     | 24           |
| Senate District 5  | 427                     | 468                     | 41           |
| Senate District 6  | 1,784                   | 1,795                   | 11           |
| Senate District 7  | 1,126                   | 1,018                   | (108)        |
| Senate District 8  | 1,508                   | 1,562                   | 54           |
| Senate District 9  | 1,577                   | 1,548                   | (29)         |
| Senate District 10 | 1,987                   | 1,898                   | (89)         |
| Senate District 11 | 2,752                   | 2,808                   | 56           |
| Senate District 12 | 1,024                   | 1,051                   | 27           |
| Senate District 13 | 1,937                   | 1,973                   | 36           |
| Senate District 14 | 729                     | 1,014                   | 285          |
| Senate District 15 | 870                     | 940                     | 70           |
| Senate District 16 | 2,151                   | 2,189                   | 38           |
| Senate District 17 | 1,313                   | 1,219                   | (94)         |
| Senate District 18 | 2,396                   | 2,554                   | 158          |
| Senate District 19 | 1,738                   | 1,627                   | (111)        |
| Senate District 20 | 1,467                   | 1,482                   | 15           |
| Senate District 21 | 1,847                   | 1,703                   | (144)        |
| Senate District 22 | 1,407                   | 1,394                   | (13)         |
| Senate District 23 | 2,338                   | 2,551                   | 213          |
| Senate District 24 | 1,103                   | 1,143                   | 40           |
| Senate District 25 | 1,723                   | 1,749                   | 26           |
| Senate District 26 | 1,445                   | 1,500                   | 55           |
| Senate District 27 | 1,300                   | 1,331                   | 31           |
| Senate District 28 | 1,142                   | 1,088                   | (54)         |
| Senate District 29 | 803                     | 926                     | 123          |
| Senate District 30 | 1,126                   | 1,099                   | (27)         |
| Senate District 31 | 1,453                   | 1,406                   | (47)         |
| Senate District 32 | 934                     | 971                     | 37           |
| Senate District 33 | 1,428                   | 1,501                   | 73           |
| Senate District 34 | 601                     | 629                     | 28           |
| Senate District 35 | 1,630                   | 1,822                   | 192          |
| Senate District 36 | 1,398                   | 1,524                   | 126          |
| Senate District 37 | 1,127                   | 1,212                   | 85           |
| Senate District 38 | 1,221                   | 1,254                   | 33           |
| Senate District 39 | 556                     | 556                     | 0            |
| Unknown            | 3                       | 0                       | (3)          |
| <b>TOTAL</b>       | <b>53,092</b>           | <b>55,162</b>           | <b>2,070</b> |
| <b>Average</b>     | <b>1,327</b>            | <b>1,379</b>            | <b>52</b>    |

### GO GRANT

**Note:** TOPS and Go Grants Senate District Data from LOSFA based on residential address as self-reported on FAFSA at eligibility determination.

| Senate District    | FY20 as of<br>2/20/20 | FY21 as of<br>3/22/21 | Change       |
|--------------------|-----------------------|-----------------------|--------------|
| Senate District 1  | 195                   | 588                   | 393          |
| Senate District 2  | 302                   | 487                   | 185          |
| Senate District 3  | 607                   | 907                   | 300          |
| Senate District 4  | 531                   | 817                   | 286          |
| Senate District 5  | 285                   | 482                   | 197          |
| Senate District 6  | 348                   | 444                   | 96           |
| Senate District 7  | 464                   | 816                   | 352          |
| Senate District 8  | 564                   | 927                   | 363          |
| Senate District 9  | 255                   | 462                   | 207          |
| Senate District 10 | 368                   | 698                   | 330          |
| Senate District 11 | 292                   | 456                   | 164          |
| Senate District 12 | 222                   | 339                   | 117          |
| Senate District 13 | 242                   | 369                   | 127          |
| Senate District 14 | 291                   | 453                   | 162          |
| Senate District 15 | 474                   | 519                   | 45           |
| Senate District 16 | 241                   | 430                   | 189          |
| Senate District 17 | 248                   | 310                   | 62           |
| Senate District 18 | 287                   | 411                   | 124          |
| Senate District 19 | 396                   | 620                   | 224          |
| Senate District 20 | 266                   | 469                   | 203          |
| Senate District 21 | 358                   | 588                   | 230          |
| Senate District 22 | 211                   | 372                   | 161          |
| Senate District 23 | 176                   | 436                   | 260          |
| Senate District 24 | 270                   | 378                   | 108          |
| Senate District 25 | 233                   | 365                   | 132          |
| Senate District 26 | 174                   | 284                   | 110          |
| Senate District 27 | 318                   | 423                   | 105          |
| Senate District 28 | 215                   | 320                   | 105          |
| Senate District 29 | 346                   | 567                   | 221          |
| Senate District 30 | 195                   | 264                   | 69           |
| Senate District 31 | 244                   | 366                   | 122          |
| Senate District 32 | 185                   | 318                   | 133          |
| Senate District 33 | 268                   | 469                   | 201          |
| Senate District 34 | 263                   | 454                   | 191          |
| Senate District 35 | 255                   | 448                   | 193          |
| Senate District 36 | 202                   | 372                   | 170          |
| Senate District 37 | 240                   | 459                   | 219          |
| Senate District 38 | 280                   | 521                   | 241          |
| Senate District 39 | 283                   | 448                   | 165          |
| Unknown            | 7,966                 | 2,294                 | (5,672)      |
| <b>TOTAL</b>       | <b>19,560</b>         | <b>21,150</b>         | <b>1,590</b> |
| <b>Average</b>     | <b>489</b>            | <b>529</b>            | <b>40</b>    |



# Taylor Opportunity Program for Students (TOPS)

## Recent TOPS History

|              | FY16 Actual          | FY17 Actual          | FY18 Actual          | FY19 Actual          | FY20 Actual          | FY21 EOB             | FY22 Recommended     |
|--------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| SGF          | \$193,090,899        | \$149,116,312        | \$234,899,171        | \$243,269,172        | \$248,978,831        | \$262,461,978        | \$274,632,943        |
| TOPS Fund    | \$62,398,192         | \$52,510,370         | \$57,855,487         | \$59,261,702         | \$58,411,326         | \$57,421,289         | \$56,301,932         |
| <b>TOTAL</b> | <b>\$255,489,091</b> | <b>\$201,626,682</b> | <b>\$292,754,658</b> | <b>\$302,530,874</b> | <b>\$307,390,157</b> | <b>\$319,883,267</b> | <b>\$330,934,875</b> |

- Total FY16 aggregate awards = \$284.5M
- Institutions required to absorb the \$29M difference

- Program funded at a 70% level
- Total FY17 awards = \$291.9M

In TOPS award history, all 23 years are fully funded except for FY17

## TOPS PROJECTION

| TOPS             | 2020-2021     |                      | 2021-2022     |                      | 2022-2023     |                      | 2023-2024     |                      | 2024-2025     |                      |
|------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|
| Honors           | 12,655        | \$87,443,070         | 13,027        | \$90,013,896         | 13,392        | \$92,534,285         | 13,767        | \$95,125,245         | 14,125        | \$97,598,501         |
| Performance      | 14,493        | \$87,742,649         | 14,919        | \$90,322,283         | 15,337        | \$92,851,306         | 15,766        | \$95,451,143         | 16,176        | \$97,932,873         |
| Opportunity      | 25,855        | \$139,436,230        | 26,615        | \$143,535,655        | 27,360        | \$147,554,654        | 28,126        | \$151,686,184        | 28,857        | \$155,630,025        |
| Tech*            | 2,210         | \$5,892,288          | 2,275         | \$6,065,521          | 2,339         | \$6,235,355          | 2,404         | \$6,409,945          | 2,467         | \$6,576,604          |
| Nat'l Guard      | 146           | \$69,289             | 149           | \$71,326             | 154           | \$73,323             | 157           | \$75,376             | 161           | \$77,336             |
| Tech Early Start | 3,766         | \$899,742            | 3,877         | \$926,194            | 3,985         | \$952,128            | 4,097         | \$978,787            | 4,203         | \$1,004,236          |
| <b>TOTAL</b>     | <b>59,125</b> | <b>\$321,483,268</b> | <b>60,862</b> | <b>\$330,934,875</b> | <b>62,567</b> | <b>\$340,201,051</b> | <b>64,317</b> | <b>\$349,726,680</b> | <b>65,989</b> | <b>\$358,819,575</b> |

\* Act 225 by Senator Cathey in 2020 Regular Session expands the TOPS Tech Awards eligibility for academic years 2021 to 2023.

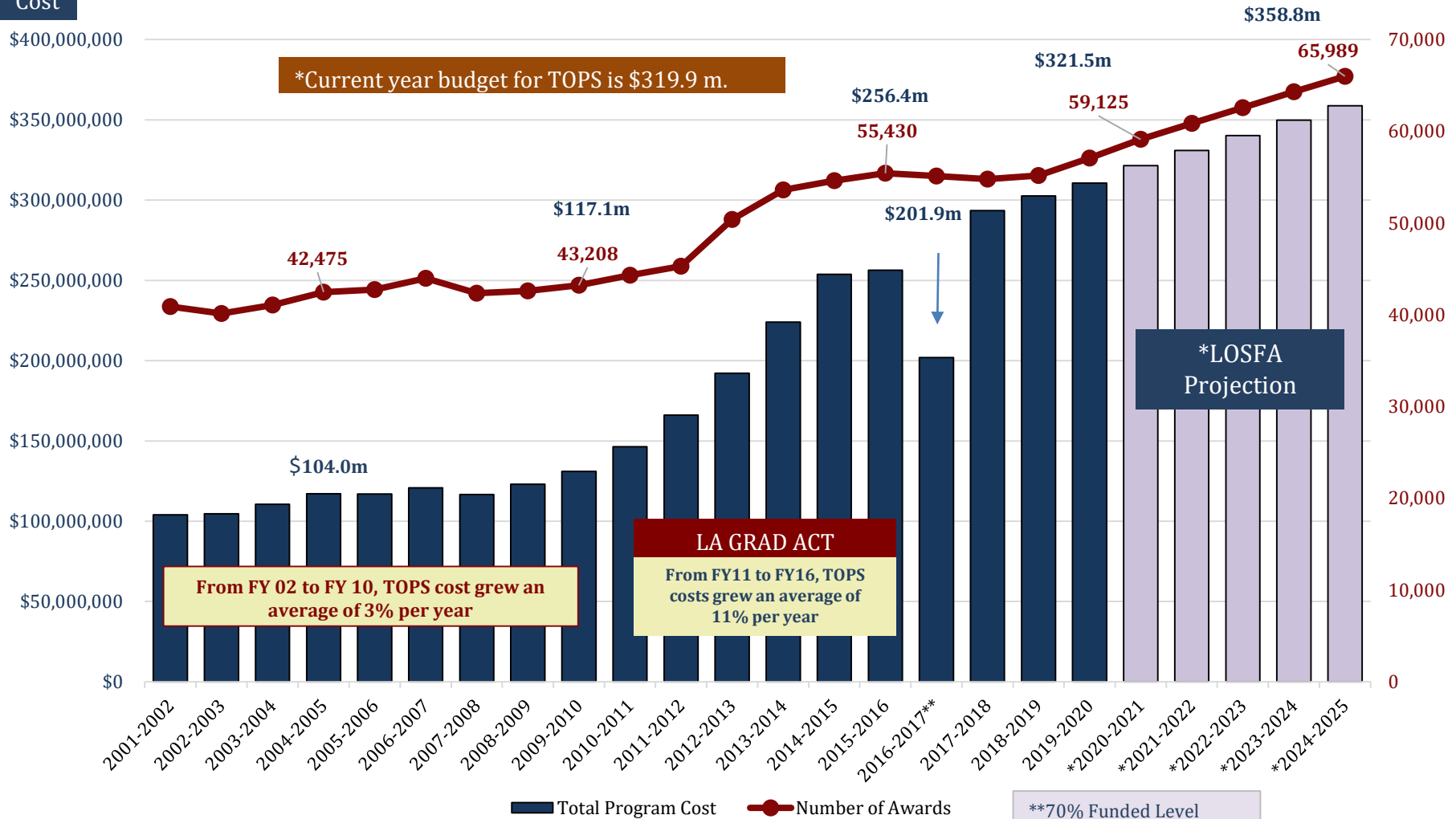
Note: The projections are based on the last three years' actual awards. The average TOPS award is \$5,806 in FY21 and FY22, annual growth is projected at 3% excluding TOPS Tech Early Start.

Source: Louisiana Office of Student Financial Assistance Program within the Board of Regents as of 03/17/2021.



# Taylor Opportunity Program for Students (TOPS)

## Cost

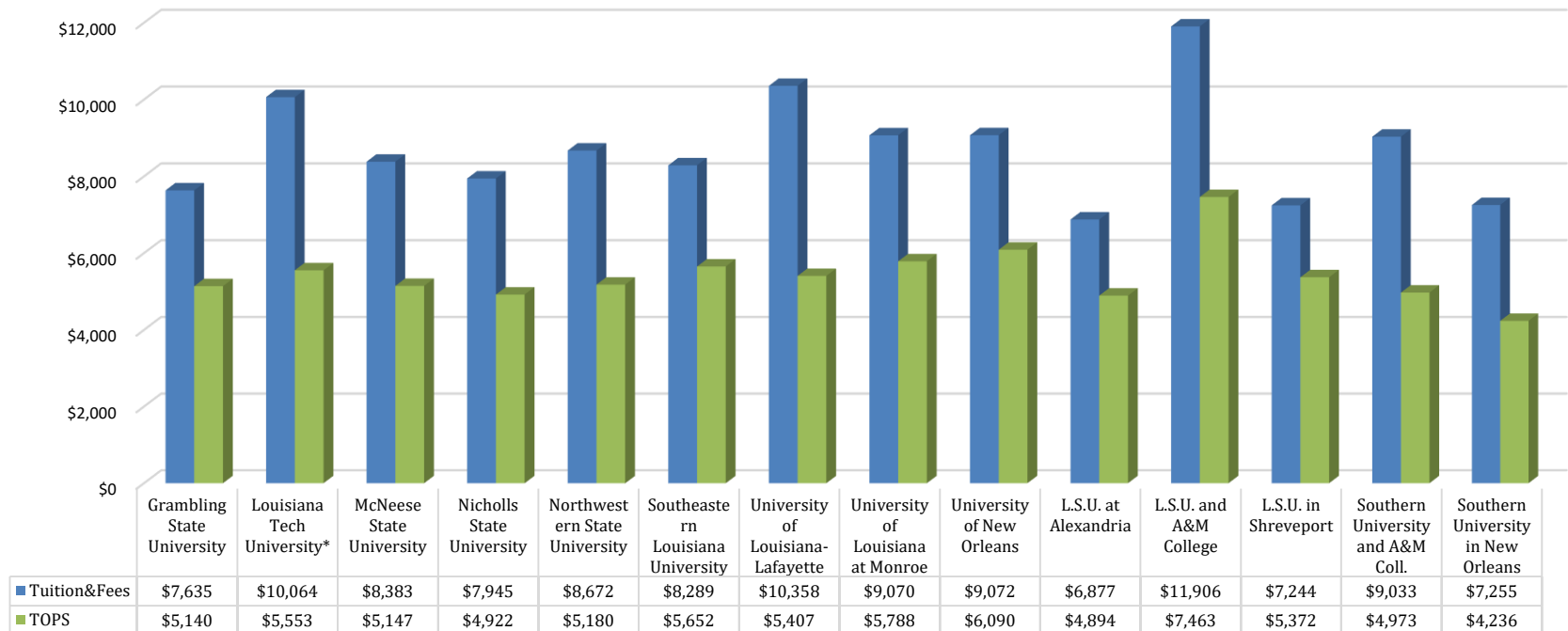


Source: Louisiana Office of Student Financial Assistance Program within the Board of Regents



# Taylor Opportunity Program for Students (TOPS) 4 Year/Professional

## Average 63% Tuition & Fees Covered by TOPS



**Average: Tuition & Fees \$8,700, TOPS \$5,416, Uncovered \$3,285**

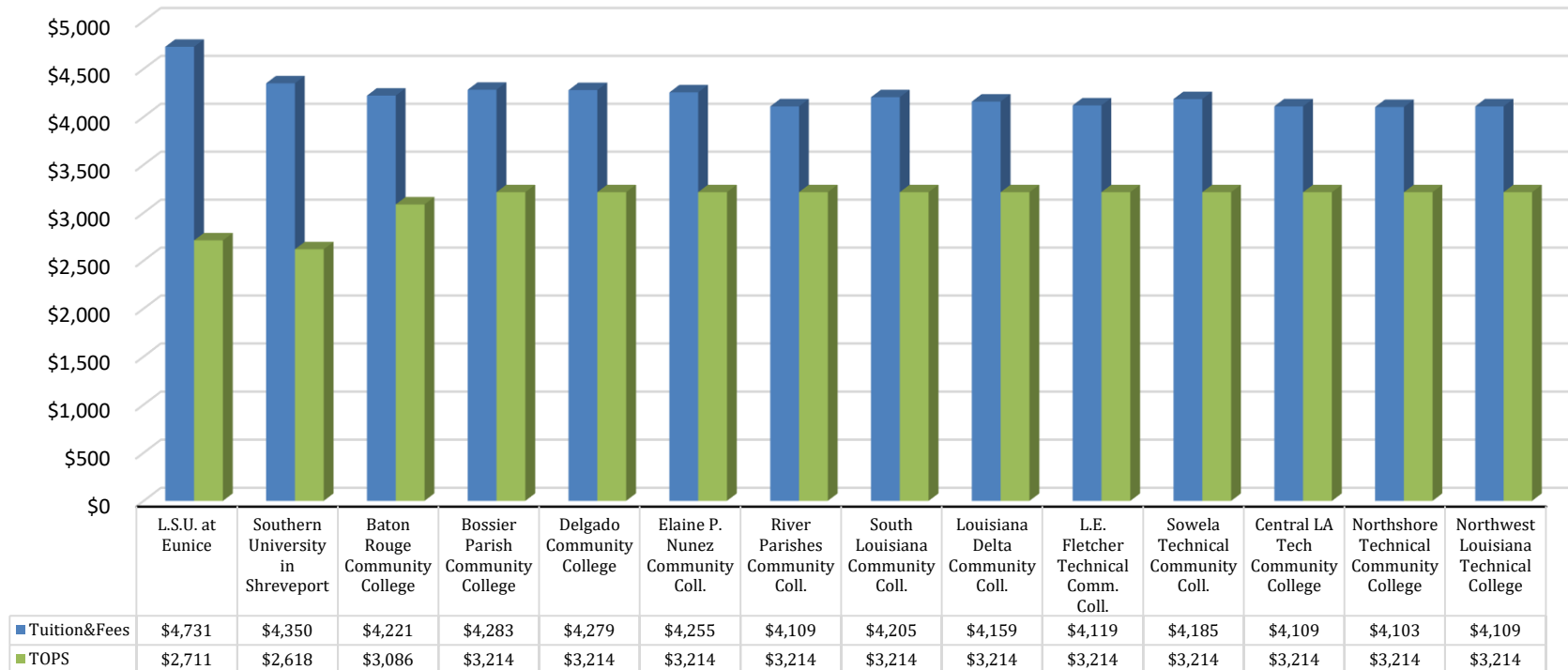
*Note: Data is for academic year 2020-2021 resident undergraduate 12 hours per semester. \* Louisiana Tech University data is converted to a semester basis.*

**Source:** Louisiana Office of Student Financial Assistance Program within the Board of Regents



# Taylor Opportunity Program for Students (TOPS) 2 Year

## Average 64% of Tuition & Fees Covered by TOPS



**Average: Tuition & Fees \$4,230, TOPS \$3,126, Uncovered \$1,103**

*Note: Data is for academic year 2020-2021 resident undergraduate 12 hours per semester.*

**Source:** Louisiana Office of Student Financial Assistance Program within the Board of Regents



# Schedule 19A — Higher Education

## GO GRANT

The purpose of this program is to provide 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.

Award amounts to eligible students are based on the institution's allocation and their packaging policy. Awards may vary with each academic year. **Awards will not be paid for summer sessions**, quarters or terms.

Maximum and minimum annual award amounts for the current Academic Year:

|                      |         |
|----------------------|---------|
| Minimum Annual Award | \$300   |
| Maximum Annual Award | \$3,000 |

*A student must receive a Federal Pell Grant to be eligible.*

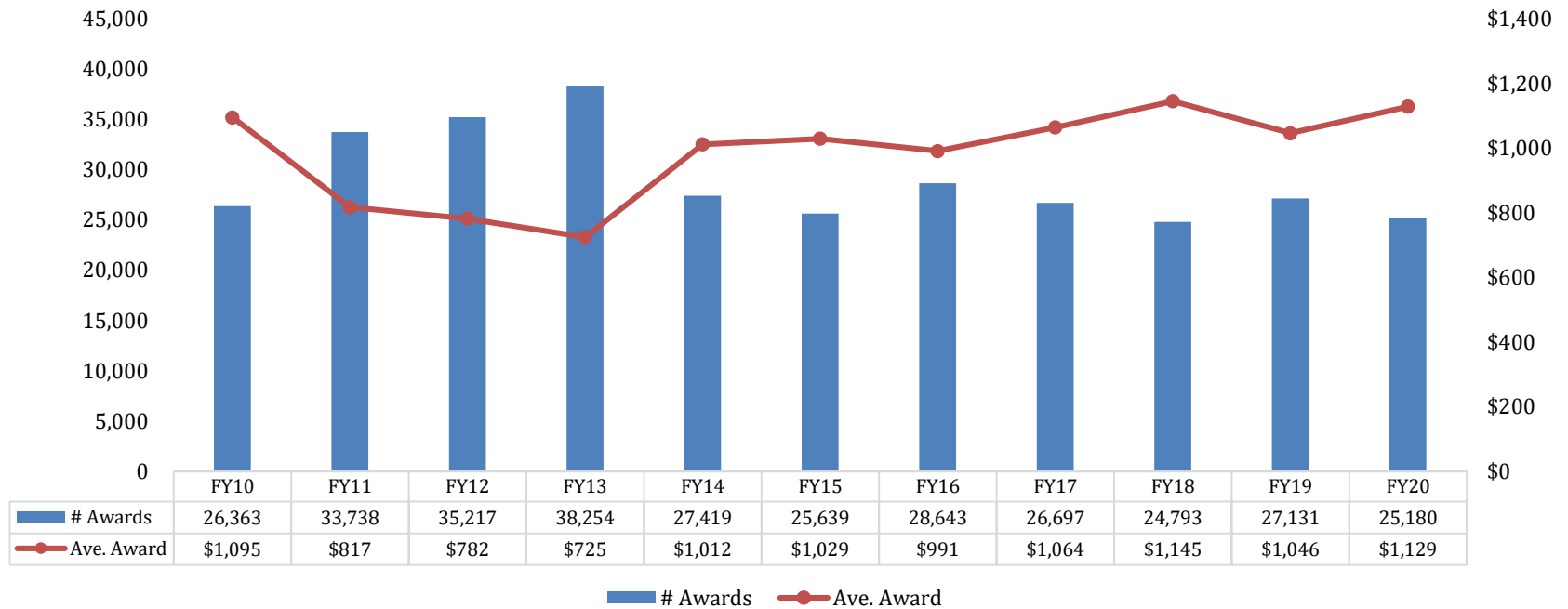


# Schedule 19A — Higher Education

## Recent Go Grant History

|     | FY16 Actual  | FY17 Actual  | FY18 Actual  | FY19 Actual  | FY20 Actual  | FY21 EOB     | FY22 Recommended |
|-----|--------------|--------------|--------------|--------------|--------------|--------------|------------------|
| SGF | \$26,458,620 | \$26,390,146 | \$26,407,963 | \$28,367,979 | \$28,429,108 | \$29,429,108 | \$40,480,716     |

### Actual Payments since FY10



**Source:** Louisiana Office of Student Financial Assistance Program within the Board of Regents



# 19A - Higher Education

## GO Grant: FY21 Allocation and FY22 Estimate



BOARD of REGENTS  
STATE OF LOUISIANA



*Note: The estimated 2021-22 allocation based on 2019-20 expenditure level.*

| NAME                                | 20-21 Allocation  | Estimated 21-22 Allocation | Estimated 21-22 Increase | Estimated 21-22 % Increase |
|-------------------------------------|-------------------|----------------------------|--------------------------|----------------------------|
| LSU-BR                              | 2,298,420         | 3,161,553                  | 863,133                  | 37.55%                     |
| LSU-A                               | 328,642           | 452,058                    | 123,416                  | 37.55%                     |
| LSUMC-NO                            | 209,647           | 288,377                    | 78,730                   | 37.55%                     |
| LSUMC-S                             | 13,846            | 19,045                     | 5,199                    | 37.55%                     |
| LSU-E                               | 289,339           | 397,996                    | 108,657                  | 37.55%                     |
| LSU-S                               | 1,006,505         | 1,384,481                  | 377,976                  | 37.55%                     |
| <b>LSU SYSTEM</b>                   | <b>4,146,399</b>  | <b>5,703,510</b>           | <b>1,557,111</b>         |                            |
| Southern-BR                         | 1,358,280         | 1,868,359                  | 510,079                  | 37.55%                     |
| Southern-NO                         | 300,460           | 413,293                    | 112,833                  | 37.55%                     |
| Southern-S                          | 234,858           | 323,055                    | 88,197                   | 37.55%                     |
| <b>SU SYSTEM</b>                    | <b>1,893,598</b>  | <b>2,604,707</b>           | <b>711,109</b>           |                            |
| Nicholls                            | 1,170,918         | 1,610,637                  | 439,719                  | 37.55%                     |
| Grambling                           | 1,091,369         | 1,501,215                  | 409,846                  | 37.55%                     |
| La. Tech                            | 1,206,198         | 1,659,167                  | 452,969                  | 37.55%                     |
| McNeese                             | 1,609,794         | 2,214,326                  | 604,532                  | 37.55%                     |
| ULM                                 | 1,798,602         | 2,474,037                  | 675,435                  | 37.55%                     |
| Northwestern                        | 1,705,687         | 2,346,229                  | 640,542                  | 37.55%                     |
| Southeastern                        | 3,190,263         | 4,388,312                  | 1,198,049                | 37.55%                     |
| ULL                                 | 2,611,153         | 3,591,728                  | 980,575                  | 37.55%                     |
| UNO                                 | 1,267,576         | 1,743,593                  | 476,017                  | 37.55%                     |
| <b>UL SYSTEM</b>                    | <b>15,651,560</b> | <b>21,529,244</b>          | <b>5,877,684</b>         |                            |
| Baton Rouge CC                      | 664,679           | 914,288                    | 249,609                  | 37.55%                     |
| Bossier Parish CC                   | 278,484           | 383,064                    | 104,580                  | 37.55%                     |
| Central Louisiana Tech CC           | 76,862            | 105,726                    | 28,864                   | 37.55%                     |
| Delgado CC                          | 2,782,723         | 3,827,728                  | 1,045,005                | 37.55%                     |
| Fletcher Tech CC                    | 114,340           | 157,278                    | 42,938                   | 37.55%                     |
| Louisiana Delta CC                  | 291,184           | 400,533                    | 109,349                  | 37.55%                     |
| Northshore Tech CC                  | 40,062            | 55,106                     | 15,044                   | 37.55%                     |
| Northwest Louisiana Tech CC         | 89,323            | 122,866                    | 33,543                   | 37.55%                     |
| Nunez CC                            | 79,212            | 108,959                    | 29,747                   | 37.55%                     |
| River Parishes CC                   | 86,273            | 118,671                    | 32,398                   | 37.55%                     |
| South La. CC                        | 482,898           | 664,243                    | 181,345                  | 37.55%                     |
| Sowela Tech CC                      | 259,579           | 357,059                    | 97,480                   | 37.55%                     |
| <b>LCTC SYSTEM</b>                  | <b>5,245,619</b>  | <b>7,215,521</b>           | <b>1,969,902</b>         |                            |
| Centenary                           | 59,894            | 82,385                     | 22,491                   | 37.55%                     |
| Dillard                             | 329,806           | 453,660                    | 123,854                  | 37.55%                     |
| La College                          | 245,246           | 337,344                    | 92,098                   | 37.55%                     |
| Loyola                              | 297,661           | 409,443                    | 111,782                  | 37.55%                     |
| NO Bapt. Seminary                   | -                 | -                          | -                        |                            |
| University of Holy Cross            | 67,725            | 93,156                     | 25,431                   | 37.55%                     |
| Franciscan Missionaries of Our Lady | 380,816           | 523,825                    | 143,009                  | 37.55%                     |
| St. Joseph Seminary                 | -                 | -                          | -                        |                            |
| Tulane                              | 367,877           | 506,027                    | 138,150                  | 37.55%                     |
| Xavier                              | 742,907           | 1,021,894                  | 278,987                  | 37.55%                     |
| <b>INDEPENDENTS</b>                 | <b>2,491,932</b>  | <b>3,427,734</b>           | <b>935,802</b>           |                            |
| <b>Total</b>                        | <b>29,429,108</b> | <b>40,480,716</b>          | <b>11,051,608</b>        |                            |



# Schedule 19A — Higher Education

## OTHER FINANCIAL AID

| Programs Currently Funded   | MOF            | FY 21-22 Recommended | Program Overview   |
|---|----------------|----------------------|--|
| <b>FFELP</b>  | <b>FED</b>     | <b>\$28,201,285</b>  | <b>Federal Family Education Loan Program (FFELP)</b> - Private student loans which were subsidized and guaranteed by the United States federal government.   |
| <b>LA GEAR UP (La Gaining Early Awareness &amp; Readiness for Undergraduate Programs)</b> | <b>Fed</b>     | <b>\$3,929,713</b>   | <b>High Poverty Middle &amp; High School Students</b> – Federal grant to increase preparedness and success of low income students in postsecondary education |
| <b>START Saving Program</b>   | <b>SGF</b>     | <b>\$2,900,000</b>   | <b>Earning Enhancements</b> – Louisiana’s 529 Qualified College Saving Program   |
| <b>Field Outreach Service/Gear Up Support</b>   | <b>SGF/Fed</b> | <b>\$1,815,036</b>   | <b>Aid to Local Schools</b>  |
| <b>Strategies to Empower People (STEP) Program -- Administered for DCFS</b>               | <b>IAT</b>     | <b>\$364,867</b>     | <b>Special Purpose</b> –Vocational Education and Adult Education training for TANF/FITAP* recipients.  |
| <b>Chafee Education and Training Voucher – Administered for DCFS</b>                      | <b>IAT</b>     | <b>\$229,460</b>     | <b>Special Purpose</b> - Provides assistance to students who have aged out of foster care  |
| <b>Go Youth Challenge Grant</b>   | <b>SGF</b>     | <b>\$160,000</b>     | <b>Tuition Assistance</b> - To graduated students from the La National Guard's Youth Challenge Program.  |
| <b>John R. Justice Loan Repayment Program</b>   | <b>Fed</b>     | <b>\$63,245</b>      | <b>Loan Repayment</b> - Assists prosecutors and public defenders with student loan debt.   |
| <b>Rockefeller State Wildlife Scholarship</b>   | <b>SD</b>      | <b>\$60,000</b>      | <b>Grant</b> -La. Scholarship for forestry, wildlife and fisheries majors  |
| <b>Paul Douglas – Teacher Loan Forgiveness Program</b>                                    | <b>Fed</b>     | <b>\$50,000</b>      | <b>Loan Repayment</b> Collections to be remitted to the Fed. DOE   |
| <b>BESE Tuition Program for Teachers</b>  | <b>SGF</b>     | <b>\$20,000</b>      | <b>Allows teachers to enroll in courses at Louisiana colleges and universities at the state’s expense.</b>   |

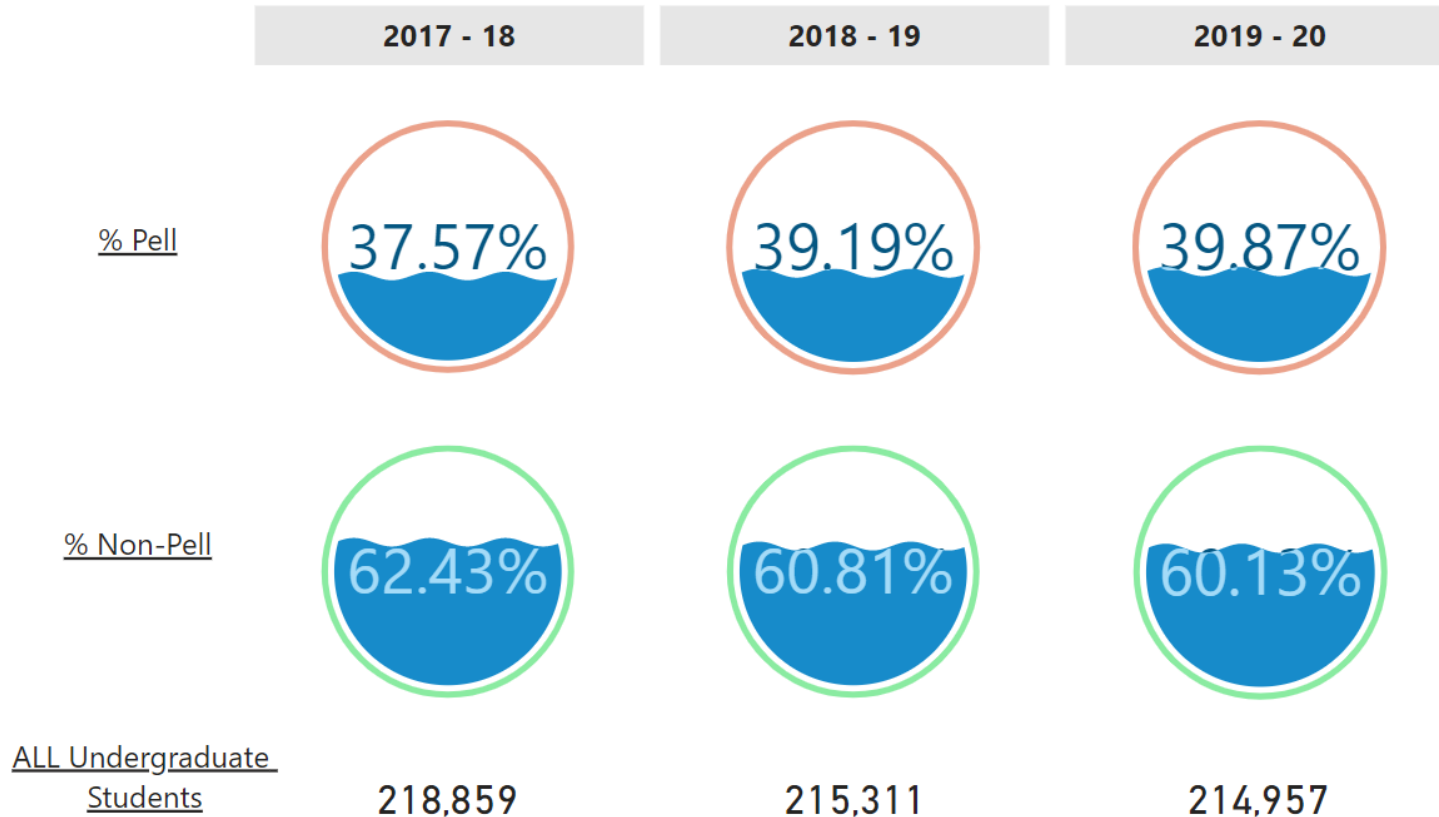
\*TANF: Temporary Assistance for Needy Families.

\*FITAP: Family Independence Temporary Assistance Program



# Schedule 19A — Higher Education Public Institutions

## OTHER FINANCIAL AID: FY21 PELL GRANTS \$364.5m



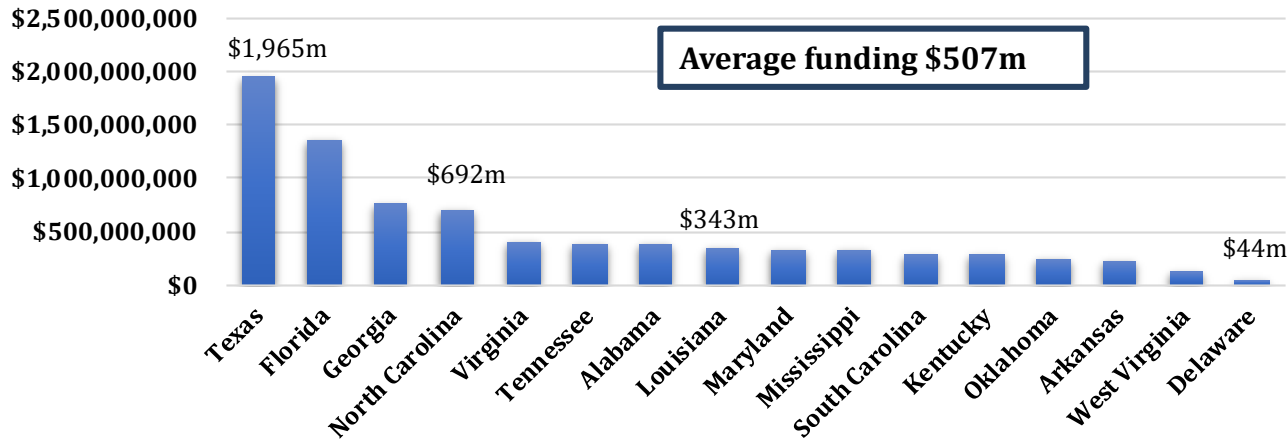
Source: Board of Regents

Note: Pell Grant is Restricted Fund that is not included in the general appropriation.



# 2017-18 Federal Pell Grant Allocation @ Public Institutions

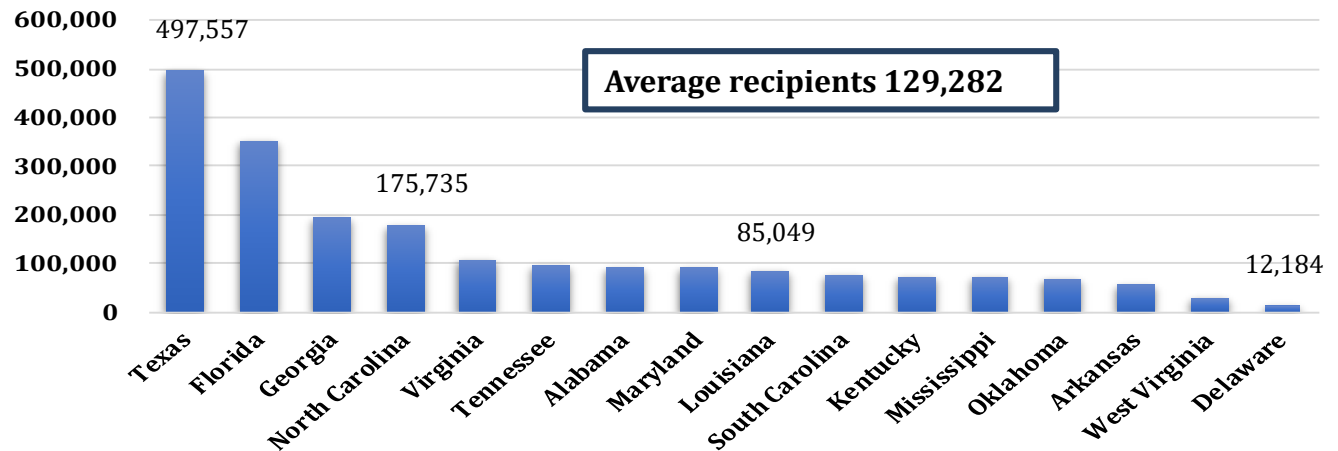
## Funding



**YEAR-ROUND  
PELL GRANT**

**The Pell Grant limit for 2019-20 is \$6,195. It's an increase of \$100 from the 2018-19 Pell Grant limit of \$6,095.**

## Recipients





# Schedule 19A — Higher Education

## **LOUISIANA HIGHER EDUCATION MASTER PLAN & FUNDING FORMULA**



## 19A-HIGHER EDUCATION MASTER PLAN

**Law** – R.S. 17:3128 states that the Board of Regents shall have the power to formulate and make timely revision of a master plan for postsecondary education. It requires the Board of Regents to review the Master Plan at least once every four years and revise as deemed necessary and appropriate.

**Louisiana Prospers: Driving Our Talent Imperative** – On August 28, 2019, the Board of Regents adopted a Master Plan for Higher Education that sets a strategic vision for the state and a robust attainment goal of 60% of working-age adults achieving a postsecondary education credential by the year 2030. Reaching that goal will require the state to more than double the number of credentials produced annually from 40,000 to more than 85,000 over the next 11 years.

**Impact on Formula Funding Distribution** – To increase attainment, promote adult education, and erasing equity gap, the Board of Regents changed the metrics of the outcomes portion of the funding distribution formula in FY20.

Major changes are:

- *Pell Completer Weight: increases from 0.25 to 2.25.*
- *Adult Completer Weight: increases from 0.25 to 2.25.*
- *New Metric Weight: added 2.25 for Equity Gap Completer. Equity includes: American Indian/Alaskan Native, Black, Hispanic, Native Hawaii.*
- *Teacher and Nursing occupations are added to the 4 and 5 star jobs metrics.*



# 19A-HIGHER EDUCATION MASTER PLAN

**Master Plan Year One Review** – Included in the Board of Regents' 1<sup>st</sup> year master plan review report, there are addendums added that are related to HBCU designations, defining credentials of value and additional assessment metrics. These additions further advanced its vision in the master plan to erase equity gaps and increase adult completers.

**HBCU institutions (5)** – Grambling State University, Southern University and A&M College, Southern University Law Center, Southern University at New Orleans, and Southern University at Shreveport. The Southern University System is the only HBCU system in the nation.

**Quality Postsecondary Credentials of Value** – A certificate or industry-based certification will be considered and will be included in the Board's postsecondary attainment calculation.

**Goals** – To focus on ensuring equity and access to postsecondary and workforce opportunities. To acknowledge the impact that technical and industry-based education have on life trajectories across the state.



# 19A-HIGHER EDUCATION MASTER PLAN



Includes 9 interactive attainment metrics, disaggregated by race/ethnicity, geography, and age range, that can be filtered by system and by institution type to track progress and inform decision making.

Seeking to track data over time to monitor progress toward meeting its Master Plan goal of doubling the number of postsecondary credentials awarded annually by 2030 while improving the overall prosperity of the state, the Board of Regents launched a publicly accessible data toolkit on its website on February 24, 2021



Website

<https://regents.la.gov/data-publications/>



# HIGHER EDUCATION FUNDING FORMULA

## Recent History (2-year/4-year Institutions)

| RECENT FORMULA HISTORY  |                           |                           |   |   |   |  |  |  |  |  |   |
|---|---------------------------|---------------------------|---|---|---|--|--|--|--|--|---|
| FY11  | FY12                      | FY13                      | FY14                                    | FY15  | FY16  | FY17   | FY18   | FY19   | FY20   | FY21   | FY22  |
| Cost Formula  |                           |                           | Cost Formula plus Strategic Initiatives |   |   | Outcomes Based Funding                                       |  |  |  |  |   |
| American Recovery & Reinvestment (ARRA) Funds used to minimize cuts | Formula with 4% Stop Loss | Formula with 4% Stop Loss | Formula with 4% Stop Loss               | Formula not used; Pro-Rata Share based on previous year | Formula not used; Pro-Rata Share based on previous year | Formula distribution based on 70% base/15% cost/15% outcomes | Formula distribution based on 65% base/17.5% cost/17.5% outcomes | Formula distribution based on 63% base/17% cost/20% outcomes | Formula distribution based on 63% base/17% cost/10% Old, 10% New | SGF Reduction did not trigger the formula distribution | Formula distribution is decided on March 24, 2021 |

Prior to the Outcomes funding formula requirement of Act 462 of 2014, in FY15 and FY16 the Board of Regents did **not** use the funding formula to distribute the SGF. The Board of Regents distributed the SGF on a pro-rata share basis of the prior year's base budget.

FY22 distribution is based on the 2019 Master Plan. The Board of Regents decision relative to the funding distribution will not be finalized until the Board of Regents Board Meeting.

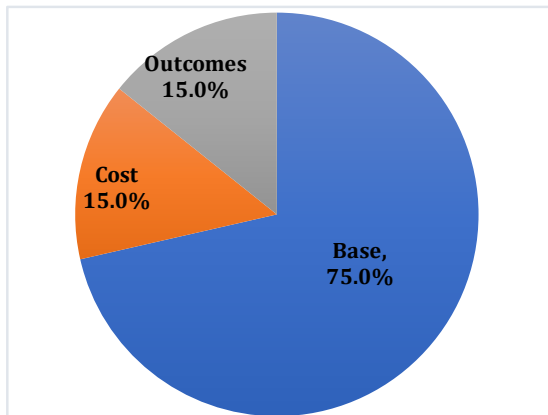
- Pursuant to Article VIII, Section 5(D)(4), one of the functions of the Board of Regents is to provide for a formula that equitably distributes funds to public institutions.
- Pursuant to Act 462 of 2014 by Senator Appel, the Board of Regents developed and implemented an outcomes based funding formula for 2-year/4-year institutions beginning in FY17.
- The current 2-year/4-year funding formula consists of 3 components:
  - COST: credit hours weighted by discipline, operation & maintenance, and general support.
  - OUTCOMES: student success including retention & completion, research and workforce alignment.
  - BASE LEVEL FUNDING: previous year allocation.



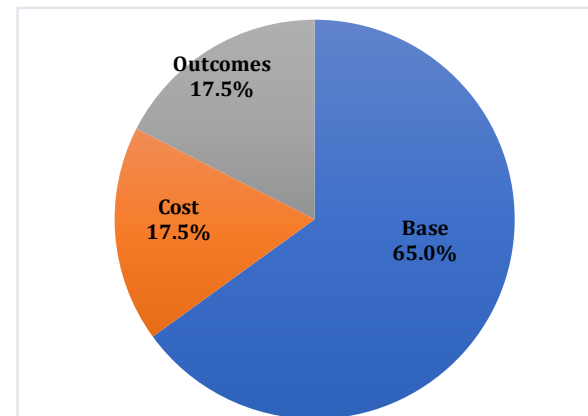
# HIGHER EDUCATION FUNDING FORMULA

Due to provisions in Act 462 of 2014 that provide for the prevention of **dramatic changes** in funding from one institution to another while implementing the Outcomes Based Funding Formula, in FY17 (Year 1) the Board of Regents made a policy decision to weigh the various portions of the formula as follows: 70% - Base Funding, 15% - Cost Portion, and 15% - Outcomes Portion. The weights were adjusted in FY18, FY19 and FY20.

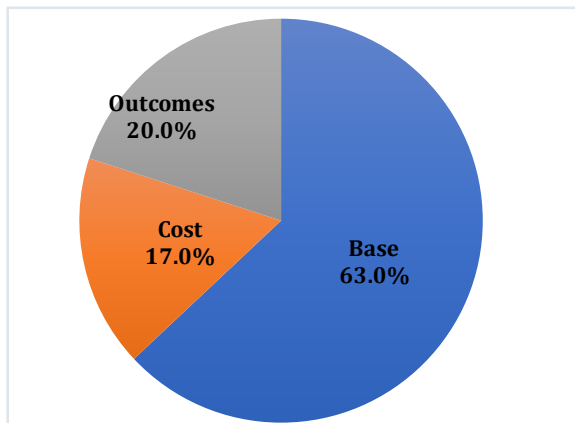
**FY 17**



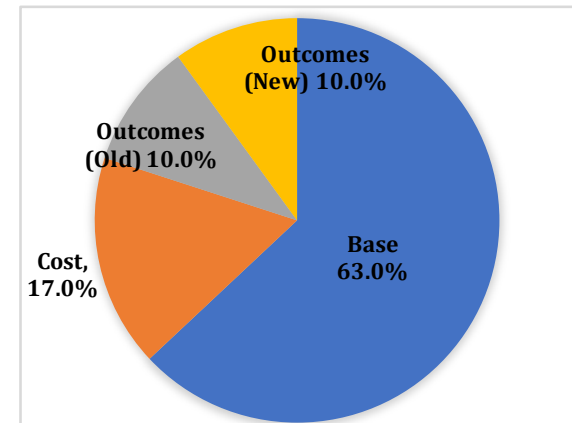
**FY 18**



**FY 19**



**FY 20**





# Schedule 19A — Higher Education

## **LOUISIANA HIGHER EDUCATION**

### **RECENT LEGISLATION**



# Schedule 19A — Higher Education

## TOPS Tech & GO GRANT Awards Change

Senate Concurrent Resolution 3 of the 2020 Second Extraordinary Legislative Session urges and requests that the Board of Regents study the feasibility of making TOPS Tech and Go Grant awards available to low-income students for use during the summer semester immediately following high school graduation.

## Board of Regents Report

**TOPS Tech:** 1) The introduction of a need-based component to a merit-based program require legislative action to implement; 2) The eligibility cannot be determined until high school transcript is obtained in June, it's a challenge to enroll in summer school on time.

**Go Grant:** It is feasible only if the institution provides students with Pell Grants or financial needs grants during the summer session.

## Funding Impact

**TOPS Tech:** TOPS has been fully funded for all but one of its 23 years. Funding levels for summer are contingent upon appropriation. Usage of TOPS Tech immediately following high school graduation would require dedicated/supplemental appropriation or the award would be issued on pro-rata basis, which will reduce the fall and spring semester awards.

**Go Grant:** Go Grant historically has been underfunded. To fully fund the eligible awards set by the individual colleges needs \$86 million based on 2020 packaging policy by institutions.



## Schedule 19A — Higher Education Work-based Learning Program

**Work-based Learning Program**– Senate Concurrent Resolution 42 of the 2019 Regular Legislative Session charges the Board of Regents, Department of Education, Louisiana Workforce Commission and Department of Economic Development jointly solicit and recommend a strategy and framework to the legislature and the governor for implementation of the work-based learning program.

- **Fast Forward Initiative:** A partnership between Board of Regents and Department of Education to prepare students for high-skill, high-wage and in-demand occupations. It offers three pathways:
  - Jump Start 2.0
  - TOPS University
  - High Apprenticeship
- **LCTCS Programs:** Apprenticeships, Internships, Partnerships in healthcare, transportation, construction, and cybersecurity/business sectors.
- **Funding:** The Resolution requires recommendation of a funding model to support and sustain this program.



# Schedule 19A — Higher Education Autonomy

## **GRAD ACT** – Louisiana Granting Resources And Autonomy For Diplomas Act (Act 741 of 2010 Regular Session)

- FY11 and FY12, increase tuition and mandatory fee up to 5% annually.
- FY13 and thereafter, increase tuition and mandatory fee up to 10% annually, until reach the average tuition and fee amounts of its peer institutions (SREB), with weighted median household income.
- Operational Autonomy: procurement, risk management, T.O. etc.

**Tuition Increases** – There are no tuition increases in FY21 and FY22. FY17 was the last year tuition increases under the LA GRAD Act.

**Fee Autonomy** – Act 293 of 2017 extended the sunset provision of higher education's fee autonomy to June 30, 2020. This fee autonomy has been in place for 5 fiscal years (FY16, FY17, FY18, FY19, FY20). No legislation passed to renew.



# Schedule 19A — Higher Education Autonomy

**Operational Autonomy – Act 36 of 2020 2<sup>nd</sup> Extraordinary Session removes the sunset date for the operational autonomy.**

- 1). Authority to **retain any funds** which remain unexpended and unobligated at the end of the fiscal year for use at the institution's discretion. No later than **Oct.1** of each year each management board is to report to JLCB the amount of unexpended and unobligated funds retained by each institution by means of finance from the prior fiscal year.
- 2). Authority to **identify and dispose of obsolete equipment**, excluding vehicles and items considered by federal law to be of a dangerous nature.
- 3). Authority to be **excluded** by the division of administration from any **table of organization**.
- 4).\* Authority to participate in the **higher education procurement code** as established by Louisiana State University and Agricultural and Mechanical College and approved by the division of administration.
- 5).\* **Exemption** from participation in the state's **risk management** program.

*\* Requires JLCB approval*



## Schedule 19A — Higher Education Dual Enrollment

### **SREB:**

Since September 2019, the Southern Regional Education Board (SREB) has launched a multi-year initiative to help states address growing concerns about dual enrollment, including cost and equity. It will help states meet their educational attainment and workforce goals.

### **Louisiana:**

**Universal Access to College in High School** – The dual enrollment Task Force, a group created through Act 128 of the 2019 Legislative Session, adopted recommendations on Feb. 19, 2020 that call for universal access to college coursework for all high school students, designed to significantly increase future early college opportunities statewide.

**Students Served** – For Academic Year 2018-2019, 26,378 students served through LA Public postsecondary institutions.



## Schedule 19A — Higher Education Dual Enrollment

**Appropriated Funding and Estimated Cost** – Louisiana funded dual enrollment from FY08 to FY12 through the Early Start Program with average annual appropriation of \$5M, from FY13 to now through the Supplemental Course Allocation Program with current appropriation of \$10M. The estimated cost is \$25M annually based on assumed eligibility.

**Source of Funding** – Other than the State Funds, the other potential funding sources include local school district contribution through MFP, Federal grants, and contributions from the family/students. Some funding is included in the FY22 Executive Budget through the Higher Education Initiative Fund.

**Close the Equity Gaps in Dual Enrollment Participation\*** - Average composite scores (ACT) for Black students were 16.3 in 2019-20 and 20.9 for white students. Black students make up 43% of Louisiana's public school population but only 27% of those taking classes in dual enrollment. Within schools offering dual enrollment, many have persistent inequities in student participation when viewed by race/ethnicity and income status. Regents staff has conducted a review of the dual enrollment policy pre-pandemic and in response to the cancellation of standardized tests and disruptions beyond students' control during the COVID-19 pandemic, Regents issued an interim policy for dual enrollment in April 2020. This policy allows for eligibility for academic dual enrollment with a 2.5 GPA and any assessment indicated in the policy OR a 2.5 GPA and a counselor's recommendation.

\* Source: Board of Regents

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# Schedule 19A — Higher Education

## **LOUISIANA HIGHER EDUCATION COMPARISON TO SREB**



# Schedule 19A — Higher Education

SREB

Southern Regional  
Education Board

## SREB-State Data Exchange

### 4-Year Institutions and 2-Year Institutions

- Compares 2018-2019 State Appropriations Per FTE to 2008-2009 State Appropriations Per FTE **adjusted for inflation**
- Compares 2018-2019 Tuition & Fees Per FTE to 2008-2009 Tuition Fees Per FTE **adjusted for inflation**
- Compares 2018-2019 Total Funding Per FTE to 2008-2009 Total Funding Per FTE **adjusted for inflation**



# Schedule 19A — Higher Education

SREB

Southern Regional  
Education Board

## SREB-State Data Exchange

### 4-Year Institutions Conclusions of Comparison

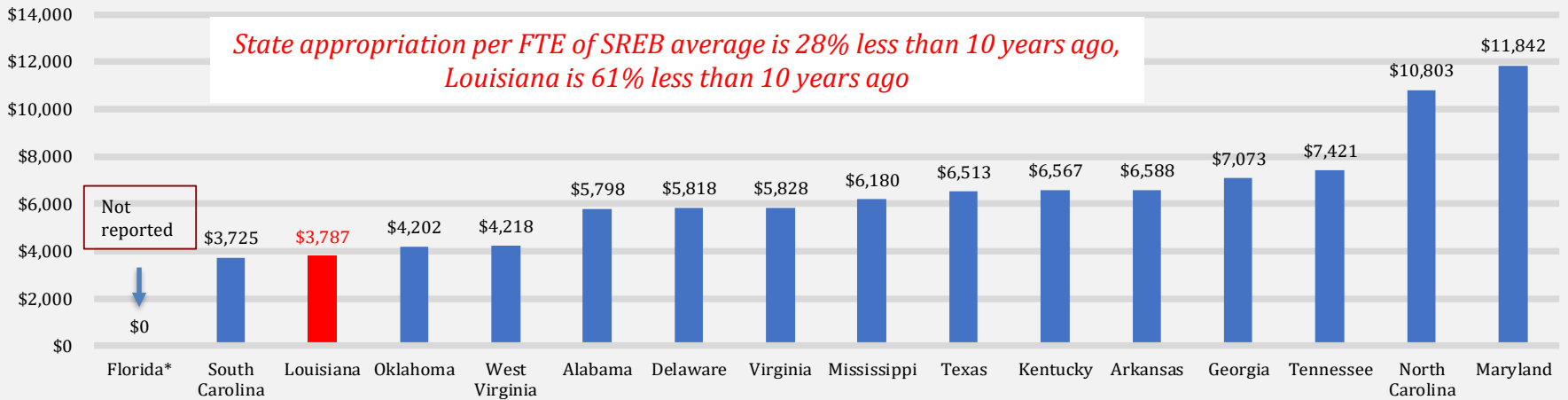
- With adjustment for inflation on 2008-2009 data, the 2018-2019 SREB average on **State Appropriation Per FTE** is 28% less than 10 years ago, Louisiana is 61% less than 10 years ago.
- With adjustment for inflation on 2008-2009 data, the 2018-2019 SREB average on **Tuition & Fees Per FTE** is 32% more than 10 years ago, Louisiana is 54% more than 10 years ago.
- With adjustment for inflation on 2008-2009 data, the 2018-2019 SREB average on **Total Funding per FTE** is about the same as 10 years ago, Louisiana is 17% less than 10 years ago.



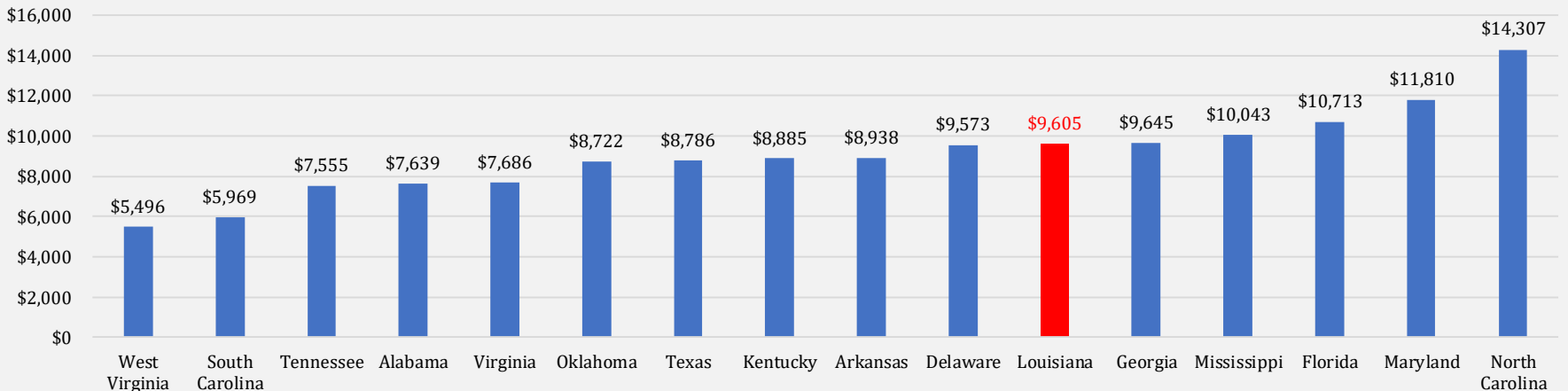
# 4-Year Institutions – State Appropriations Per FTE SREB Data Exchange

**2018-2019 SREB Average = \$6,733**

*State appropriation per FTE of SREB average is 28% less than 10 years ago,  
Louisiana is 61% less than 10 years ago*



**2008-2009 Inflation Adjusted SREB Average = \$9,381**

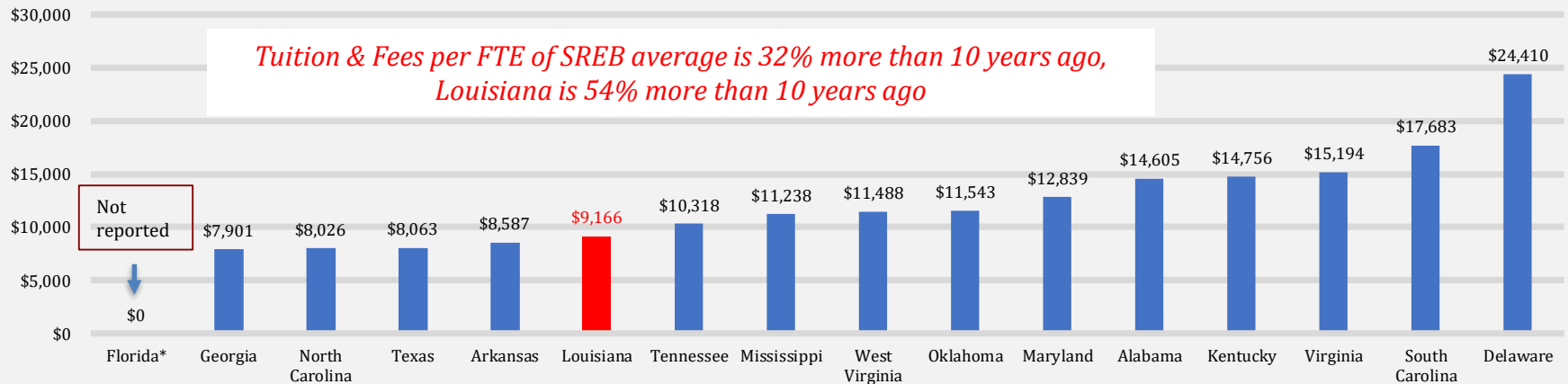


Note: Utilized the Commonfund Higher Education Price Index to calculate the 2008-2009 Adjusted SREB Average.

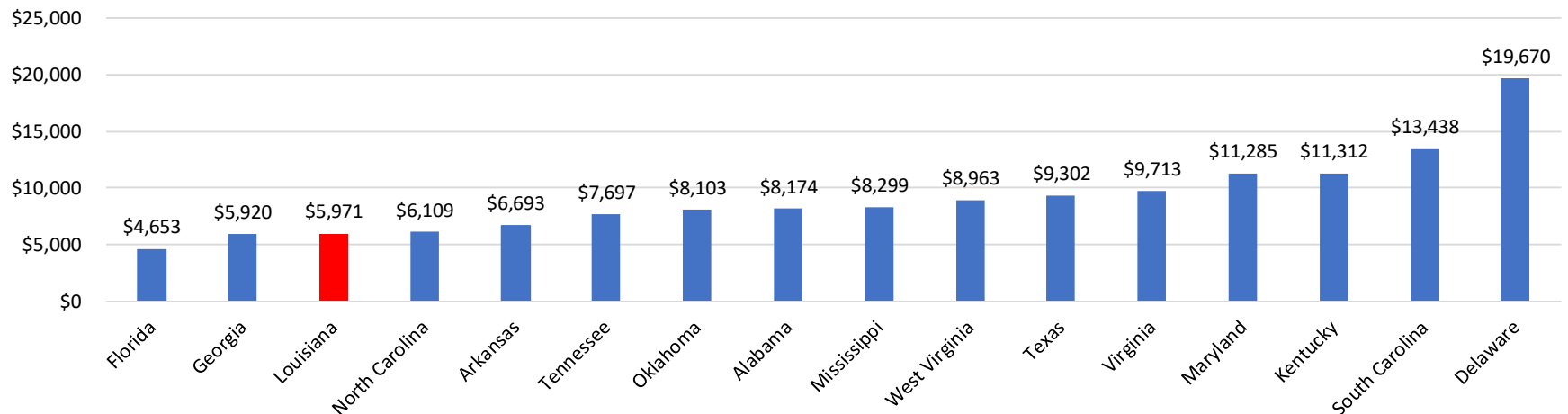


# 4-Year Institutions – Tuition & Fees Per FTE SREB Data Exchange

**2018-2019 SREB Average = \$10,788**



**2008-2009 Inflation Adjusted SREB Average = \$8,159**

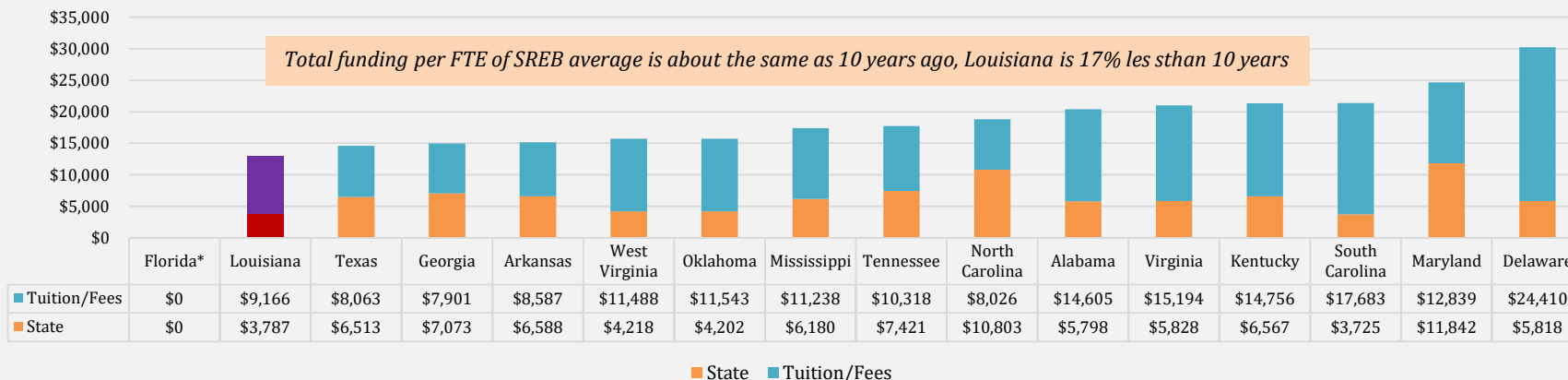


Note: Utilized the Commonfund Higher Education Price Index to calculate the 2008-2009 Adjusted SREB Average.

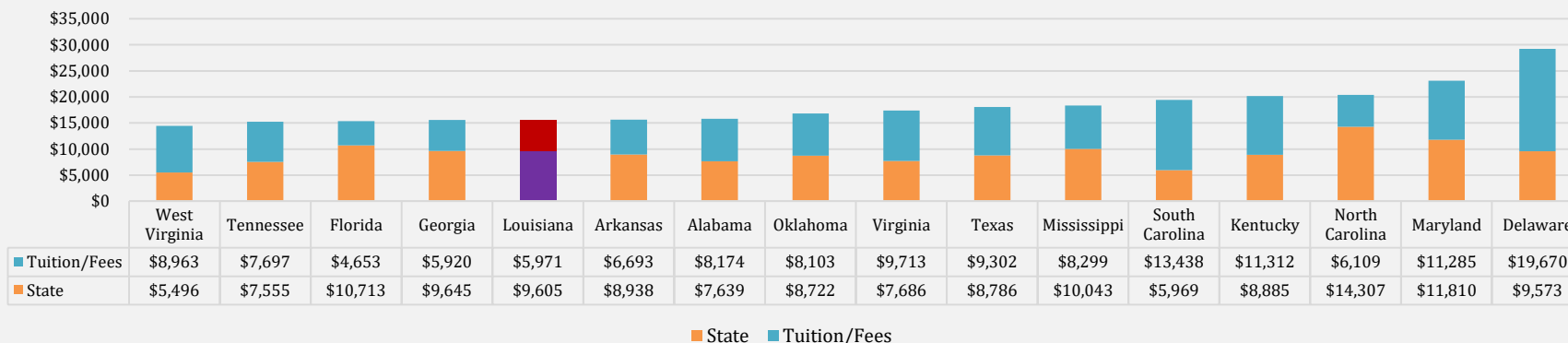


# 4-Year Institutions – Total Funding Per FTE SREB Data Exchange

**2018-2019 SREB Average = \$17,522**



**2008-2009 SREB Inflation Adjusted Average = \$17,540**



*Note: Utilized the Commonfund Higher Education Price Index to calculate the 2008-2009 Adjusted SREB Average.*



# Schedule 19A — Higher Education

SREB

Southern Regional  
Education Board

## SREB-State Data Exchange

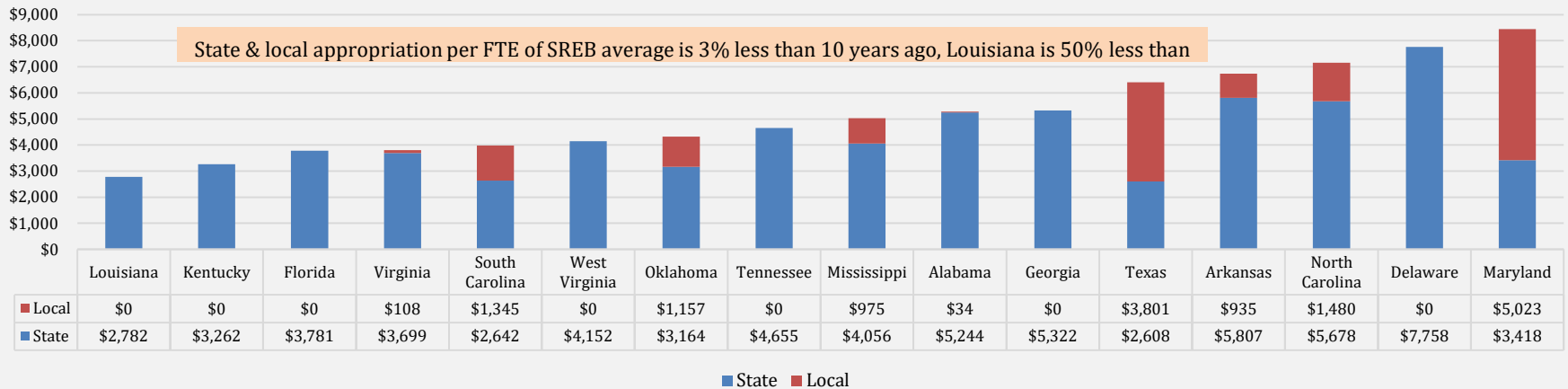
### 2-Year Institutions Conclusions of Comparison

- With adjustment for inflation on 2008-2009 data, the 2018-2019 SREB average on **State & Local Appropriation Per FTE** is 3% less than 10 years ago, Louisiana is 50% less than 10 years ago.
- With adjustment for inflation on 2008-2009 data, the 2018-2019 SREB average on **Tuition & Fees Per FTE** is 9% more than 10 years ago, Louisiana is 34% more than 10 years ago.
- With adjustment for inflation on 2008-2009 data, the 2018-2019 SREB average on **Total Funding per FTE** is 1% more than 10 years ago, Louisiana is 19% less than 10 years ago.

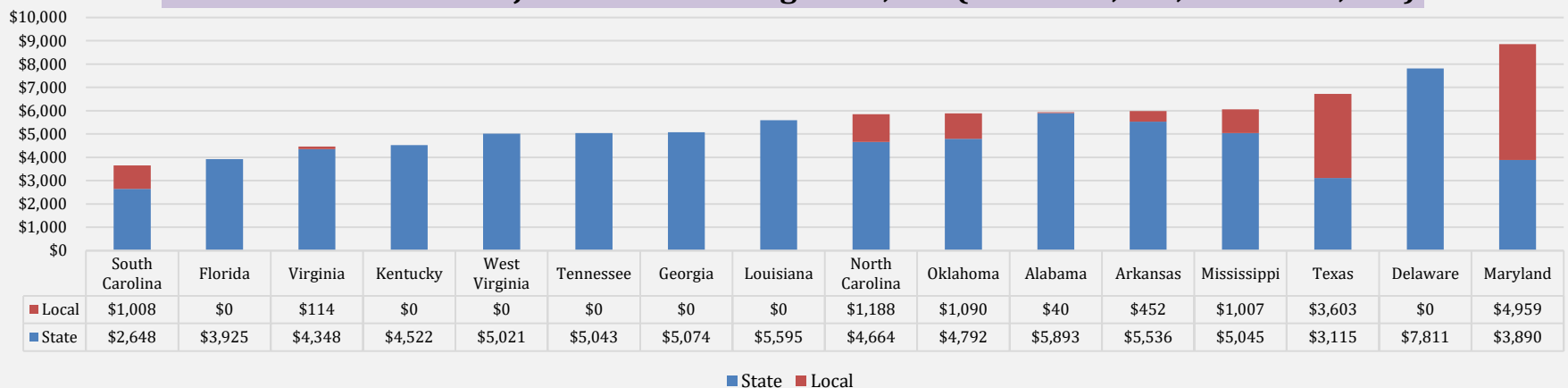


# 2-Year Institutions State & Local Appropriations Per FTE SREB Data Exchange

**2018-2019 SREB Average = \$5,435 (State - \$3,697, Local = \$1,738)**



**2008-2009 Inflation Adjusted SREB Average = \$5,592 (State = \$4,122, Local = \$1,466)**



Note: Utilized the Commonfund Higher Education Price Index to calculate the 2008-2009 Adjusted SREB Average.



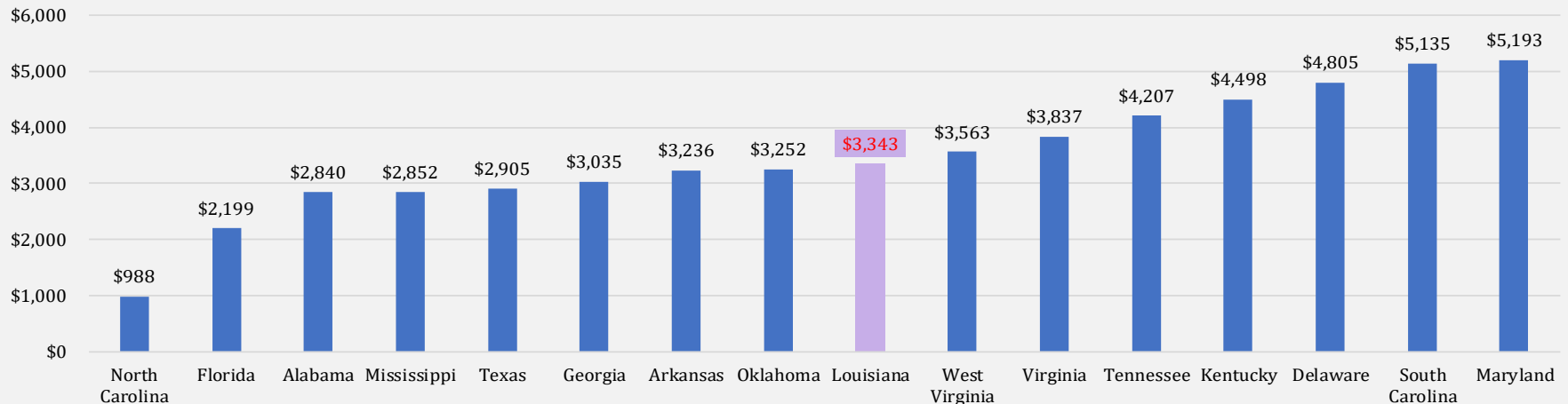
# 2-Year Institutions – Tuition & Fees Per FTE

## SREB Data Exchange

**2018-2019 SREB Average = \$3,158**



**2008-2009 Inflation Adjusted SREB Average = \$2,892**



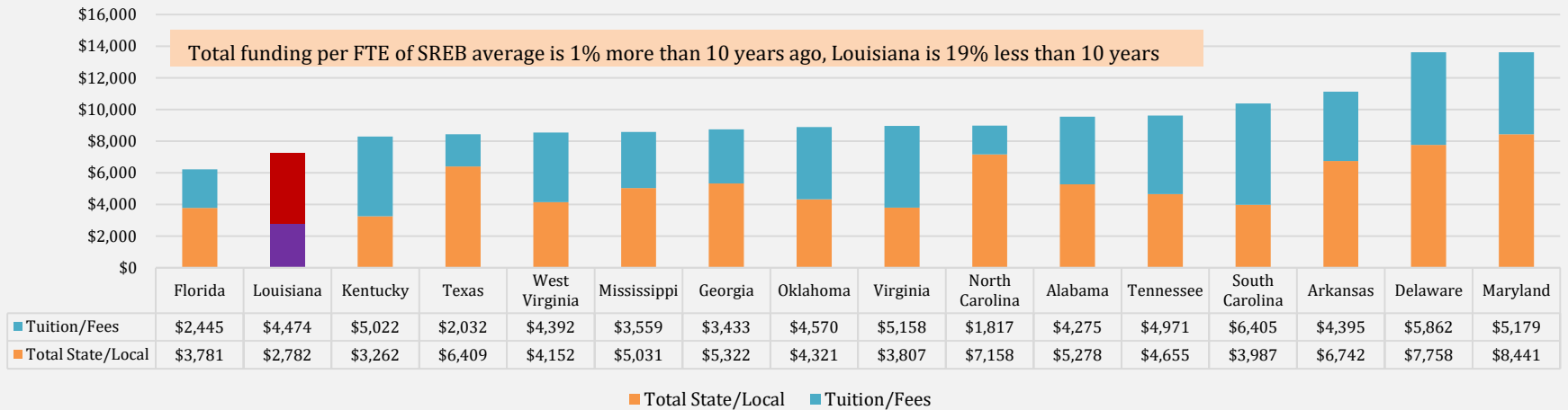
Note: Utilized the Commonfund Higher Education Price Index to calculate the 2008-2009 Adjusted SREB Average.



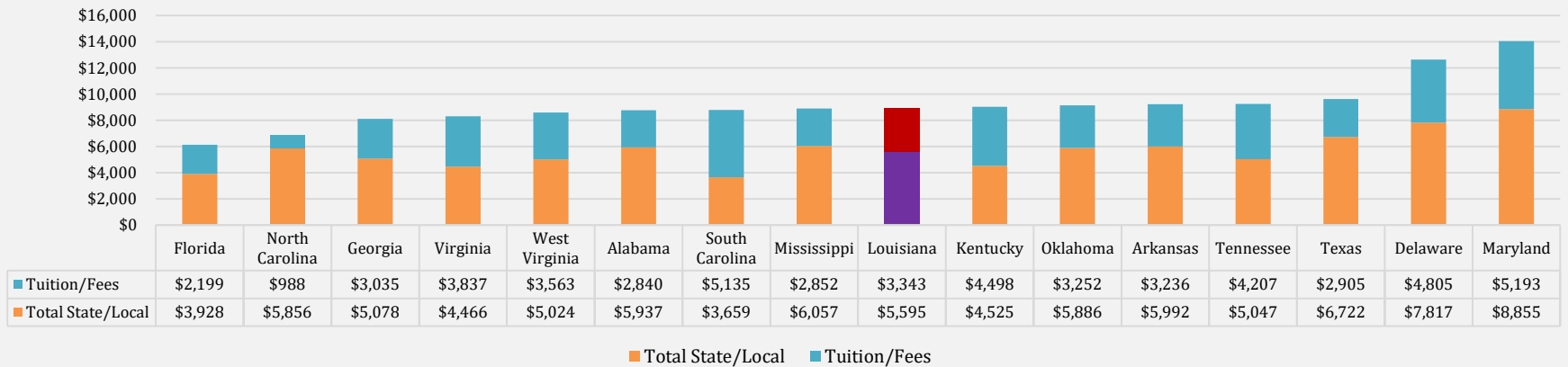
# 2-Year Institutions – Total Funding Per FTE

## SREB Data Exchange

### 2018-2019 SREB Average = \$8,593



### 2018-2019 SREB Average = \$8,486



Note: Utilized the Commonfund Higher Education Price Index to calculate the 2008-2009 Adjusted SREB Average.



# Schedule 19A — Higher Education

## **LOUISIANA HIGHER EDUCATION**

### **AUDIT FINDING**



# Higher Education – Audit Findings

## **South Louisiana Community College – Louisiana Community and Technical College System**

January 22, 2020

SLCC may have violated state law when it granted employees one-time payments of 2 percent to 7 percent of each employee's gross salary. *Prior-year findings related to inadequate administration over the Federal Direct Student Loans Program and weaknesses over the computer system used to handle tuition, fees, and refunds were resolved. In addition, prior-year findings for South Central Louisiana Technical College related to functions assumed by SLCC were resolved.*

## **Southern University System**

February 5, 2020

For the *second consecutive year*, some staff members had inappropriate access to the electronic system for purchasing/accounts payable, payroll/human resources, and student accounts. In addition, the system's Office of the Internal Auditor issued an investigative audit report in May 2019 that identified issues related to the inappropriate use of leave and errors in processing payroll time and attendance. As a result, the system's internal auditor determined the associate vice chancellor for academic affairs at Southern University of New Orleans owed the university \$43,144.



# Higher Education – Audit Findings

## **Louisiana State University Health Sciences Center – Shreveport**

February 26, 2020

For the *second consecutive year*, the center did not have adequate controls in place over state and private grants and contracts to pursue collection of monies owed to it. In addition, the center inaccurately classified net position from several contracts totaling more than \$78 million, which led to a net overstatement of restricted expendable net position and a net understatement of unrestricted net position. The center also did not ensure compliance with federal requirements for documentation of compensation of personnel services or for Special Tests and Provisions.

## **Southeastern Louisiana University – University of Louisiana System**

March 18, 2020

Southeastern did not have a process in place to determine if students were eligible to receive student financial assistance. As a result, 94 students with subsidized and unsubsidized loans were allowed to borrow \$552,647 in excess of the aggregate loan limits for Federal Direct Student Loans. In addition, some of the students incorrectly received payments totaling \$34,123 in Federal Pell Grants and \$3,000 in Federal Perkins Loans. Southeastern also did not accurately report construction costs for the Computer Science and Technology building as of June 30, 2018, which caused an \$18.6 million overstatement and required an adjustment of the prior-year's financial statement to correct capital assets. Southeastern also submitted inaccurate information regarding the Federal Direct Student Loans program in the Schedule of Expenditures of Federal Awards for the 2019 fiscal year and overstated the balance for Federal Perkins Loans – Federal Capital Contributions.



# Higher Education – Audit Findings

## **Louisiana State University and Related Campuses – Louisiana State University System** March 19, 2020

For the *second consecutive year*, LSU A&M did not have adequate controls in place to ensure it complied with Special Tests and Provisions requirements for federal awards. In addition, for the *third consecutive year*, the LSU Agricultural Center did not have adequate controls over Special Tests and Provisions requirements. LSU and Related Campuses, which includes LSU, the AgCenter, and Pennington Biomedical Research Center, did not ensure they complied with federal procurement requirements for fiscal year 2019. LSU and Related Campuses also did not have formal written policies in place over administrative allowances totaling approximately \$4.9 million as of January 1, 2019. Administrative allowances are given as additional salary to employees for extra duties outside the scope of their normal job duties. *Prior-year findings related to noncompliance with federal equipment management regulations at PBRC, non-compliance and weakness in controls over federal reporting requirements at the AgCenter and PBRC, weakness in controls over federal Research and Development Cluster expenses at the AgCenter, failure to fulfill employment obligations, and internal audit findings at the University Laboratory School were resolved.*



# Higher Education – Audit Findings

## **Louisiana Board of Regents**

April 29, 2020

The Louisiana Office of Student Financial Assistance, which is a program of the Board of Regents, did not ensure employees' time sheets were approved in a timely manner. In addition, the board, including LOSFA and the Louisiana Universities Marine Consortium for Research and Education (LUMCON), did not adequately monitor LaCarte card and Controlled Billed Account purchases, which resulted in unauthorized and inadequately supported purchases. *Prior-year findings related to inadequate controls over the Schedule of Expenditures of Federal Awards, weakness in controls over federal cash management requirements and federal reporting requirements, and inaccurate preparation of the Annual Fiscal Report were resolved. A previous finding for LUMCON related to inadequate controls over accounts receivable also was resolved.*

## **Louisiana State University at Shreveport – Louisiana State University System**

July 29, 2020

For the *second consecutive report*, LSUS did not have adequate controls in place over outstanding student account balances. As of January 31, 2020, the amount owed by students totaled approximately \$2.4 million. In addition, as of March 17, 2020, LSUS had not completed monthly bank reconciliations for the months of July 2018 through February 2020. The university also did not have adequate controls over payroll processing and may have violated state law when it paid employees a one-time salary supplement in fiscal year 2019.



# Higher Education – Audit Findings

## River Parishes Community College – Louisiana Community and Technical College System

August 5, 2020

For the *second consecutive report*, RPCC did not have adequate controls in place to manage outstanding student account balances, allowing students who owed money to register for classes and failing to send notices to students and delinquent accounts to the state Office of Debt Recovery or to write off student-related account balances. In addition, for the second consecutive report, RPCC did not have adequate controls over the assessment of student tuition and fees. Sixteen students were undercharged for a course, and tuition and fee waivers were not applied to dual-enrolled students' accounts. Also, for the *second consecutive report*, RPCC was found to have problems with bank reconciliations. Reconciliations for July 2019 through March 2020 did not balance, with differences between bank balances and the general ledger ranging from \$1.46 million to negative \$1.31 million. A *previous report finding related to inadequate controls over the electronic administrative system was resolved*.



# Higher Education – Audit Findings

## **Louisiana State University at Eunice – Louisiana State University System**

August 19, 2020

The university failed to reconcile \$2.6 million in student payment plan transactions processed by a third-party organization between bank deposits and amounts posted to the student accounts. In addition, the university had inadequate controls over student refunds and did not have adequate controls over cash receipts. The university also did not submit past-due student accounts to the Louisiana Attorney General for collection in accordance with state law and its written procedures. The university's unclassified employees who earn leave did not certify time and attendance records as required by state law, and the university did not have an incident response plan in place at the time of a ransomware attack in October 2019.

## **Northshore Technical Community College – Louisiana Community and Technical College System**

October 30, 2020

The college failed to enter 371 items for the Lacombe and Livingston campuses into the state property system in a timely manner. The items, which totaled \$805,297, were recorded from eight to 273 days past the required 60-day period.



# Higher Education – Audit Findings

## **Louisiana Delta Community College – Louisiana Community and Technical College System**

November 25, 2020

LDCC did not have adequate control over its electronic accounting system. For the *third consecutive report*, employee access to the system was not removed in a timely manner after separation. For the *second consecutive report*, student fee tables were not accurately set up in the accounting system for online and high school students. In addition, during fiscal year 2020, LDCC did not provide evidence of reconciliation of the data in the system's accounts receivable and finance modules, and expense-related items were entered and processed through the system by the same employee without an independent review. *Prior-report findings related to inadequate controls over outstanding student account balances and chancellor waivers not in accordance with system policy were resolved.*

## **Louisiana State University Health Sciences Center – Health Care Services Division**

December 9, 2020

The Health Care Services Division did not maintain sufficient evidence to support that internal controls relating to financial reporting were implemented. Two monthly bank reconciliations were not reviewed in a timely manner; reviewers' approvals occurred 58 days and 125 days after the bank statement date.



# Higher Education – Audit Findings

## **Louisiana Community and Technical College System**

December 23, 2020

The system did not have adequate controls over financial reporting and failed to notify the Legislative Auditor and the parish district attorney of certain suspected misappropriations as required by law.