

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY18-19 Executive Budget Review HIGHER EDUCATION

House Committee on Appropriations
Prepared by the House Fiscal Division

April 3, 2018

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DEPARTMENT ORGANIZATION

Board of Regents

Louisiana State University System

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

Southern University System

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

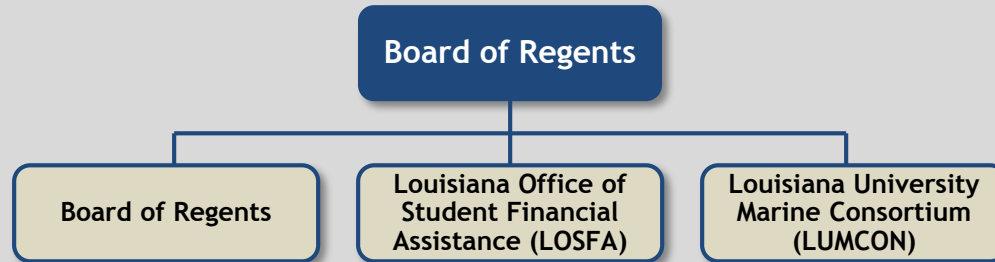
University of Louisiana System

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

Louisiana Community & Technical Colleges System

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

BOARD OF REGENTS



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

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

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

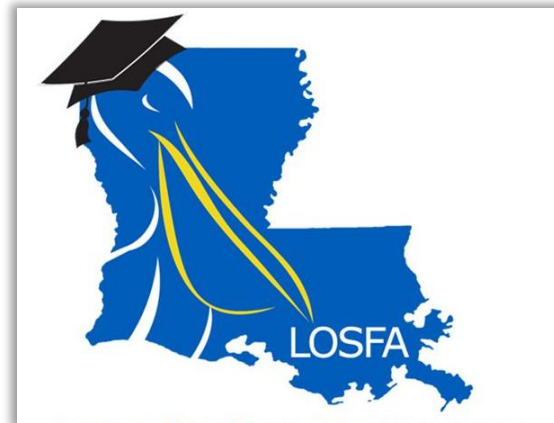
- Office of the Commissioner; Finance and Administration; Planning, Research, and Academic Affairs; Legal and External Affairs; Sponsored Programs; Workforce.

BOARD OF REGENTS

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

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

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



TOPS PROGRAM

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

START SAVING PROGRAM

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

ABLE PROGRAM

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

GO GRANT PROGRAM

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

BOARD OF REGENTS

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

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

LUMCON Research Vessels

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



LOUISIANA STATE UNIVERSITY SYSTEM

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



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

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

Source: BOR Higher Education State Fact Book 2017-2018 as of 3.14.18

Louisiana State University System	Enrollment				Faculty/Staff										Graduation Rate		Tuition & Fees	
	Fall Headcount		Academic Year Annual FTE		Instructional Faculty				Non-Instructional FTE						150% Time (w/n 6-yrs, Eunice 3-yrs)		Annual Undergraduate	
					Head Count		FTE		Faculty		Exec./Mgmt		Other Professional					
	2010	2017	10-11	16-17	FY 10-11	FY 16-17	FY 10-11	FY 16-17	FY 10-11	FY 16-17	FY 10-11	FY 16-17	FY 10-11	FY 16-17	2010	2016	FY 10-11	FY 17-18
LSU A&M	29,070	31,446	28,341.2	29,760.2	1,200	1,468	1,092.8	1,347.4	214.4	119.0	61.8	78.7	1,560.2	1,984.0	60.6%	68.0%	\$5,764	\$11,374
LSU Alexandria	2,667	3,392	1,885.4	2,376.3	152	161	111.1	109.6	4.0	3.2	17.0	17.0	30.5	51.5	10.0%	26.1%	\$3,817	\$6,816
LSU Eunice	3,443	3,067	2,222.8	1,934.3	146	117	91.9	86.0	0.0	0.0	5.0	4.0	33.3	17.3	4.7%	15.6%	\$2,488	\$4,306
LSU Shreveport	4,504	5,996	3,326.2	3,397.3	193	175	148.5	135.1	4.0	1.3	56.0	15.0	46.3	77.7	28.0%	35.9%	\$4,237	\$7,359
LSU HSC New Orleans	2,699	2,777	N/A	N/A	649	387	494.3	312.7	346.0	473.8	186.6	215.4	548.8	460.5	N/A	N/A	N/A	N/A
LSU HSC Shreveport	839	899	N/A	N/A	390	299	350.8	261.6	151.2	164.2	238.6	134.6	1,672.2	275.8	N/A	N/A	N/A	N/A
Law Ctr (LSU A&M 15)	682	N/A	833.0	N/A	94	N/A	47.5	N/A	N/A	N/A	6.4	N/A	30.4	N/A	N/A	N/A	N/A	N/A

SOUTHERN UNIVERSITY SYSTEM

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

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



Southern University System	Enrollment				Faculty/Staff										Graduation Rate		Tuition & Fees	
	Fall Headcount		Academic Year Annual FTE		Instructional Faculty				Non-Instructional FTE						150% Time (w/n 6- yrs, Shrev. 3- yrs)		Annual Undergraduate	
	2010	2017	10-11	16-17	Head Count FY 10-11	FTE FY 16-17	FY 10-11	FY 16-17	Faculty FY 10-11	FY 16-17	Exec./Mgmt FY 10-11	FY 16-17	Other Professional FY 10-11	FY 16-17	2010	2016	FY 10-11	FY 17-18
SU A&M	7,423	6,459	6,992.8	5,619.4	429	410	392.9	334.2	3.3	2.0	65.0	54.0	270.8	263.5	26.5%	29.2%	\$4,584	\$8,666
SU New Orleans	3,195	2,546	2,925.1	1,991.6	131	142	118.5	119.5	1.0	3.0	35.0	33.0	81.0	57.0	4.0%	16.3%	\$3,540	\$6,923
SU Shreveport	2,897	3,013	2,290.5	2,212.8	177	162	114.2	108.5	0.0	1.5	29.0	24.0	84.1	73.8	12.9%	11.3%	\$2,734	\$4,162
SU Law Center	723	577	859.9	646.6	37	59	33.7	38.6	1.0	0.0	4.0	4.0	21.5	35.9	N/A	N/A	N/A	N/A

Source: BOR Higher Education State Fact Book 2017-2018 as of 3.14.18

UNIVERSITY OF LOUISIANA SYSTEM

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

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



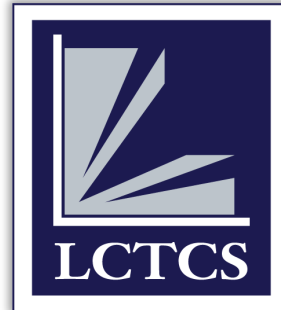
University of Louisiana System	Enrollment				Faculty/Staff										Graduation Rate		Tuition & Fees	
	Fall Headcount 2010 2017		Academic Year Annual FTE 10-11 16-17		Instructional Faculty				Non-Instructional FTE						150% Time (w/n 6 years) 2010 2016		Annual Undergraduate FY 10-11 FY 17-18	
					Head Count		FTE		Faculty		Exec./Mgmt		Other Professional					
					FY 10-11	FY 16-17	FY 10-11	FY 16-17	FY 10-11	FY 16-17	FY 10-11	FY 16-17	FY 10-11	FY 16-17				
UL at Lafayette	16,787	17,511	14,700.3	14,908.4	733	815	650.1	684.0	30.0	17.0	78.0	167.0	386.8	370.3	39.7%	45.5%	\$4,455	\$10,580
Louisiana Tech	11,786	12,839	9,124.0	10,043.0	474	409	393.7	356.0	20.5	41.8	50.0	57.5	187.7	213.4	47.8%	51.9%	\$5,544	\$9,645
Southeastern La	15,359	14,321	13,468.5	11,227.3	616	578	537.8	498.5	24.4	16.0	88.0	84.0	217.9	228.7	33.4%	39.9%	\$4,030	\$8,252
Northwestern La	9,349	10,761	7,986.5	7,977.7	403	448	338.0	365.3	3.0	3.0	29.0	19.5	182.8	175.3	27.1%	35.3%	\$4,435	\$8,618
UL at Monroe	8,973	9,324	7,661.2	7,827.6	433	406	370.3	334.2	5.6	4.0	46.0	37.0	293.4	280.4	34.1%	43.5%	\$4,635	\$8,470
McNeese State	8,943	7,644	7,881.7	6,560.0	407	400	341.3	301.2	20.0	8.5	47.0	49.0	155.1	171.1	35.1%	42.1%	\$3,987	\$7,919
Nicholls State	7,104	6,398	6,401.4	5,434.6	277	291	251.8	250.5	16.5	11.0	47.0	50.0	125.0	136.0	28.7%	46.6%	\$4,292	\$7,915
Grambling State	5,008	5,208	4,889.9	4,503.8	257	160	246.4	154.5	33.0	1.0	47.0	44.0	171.5	163.0	27.8%	33.6%	\$4,428	\$7,443
Univ of New Orleans	11,276	7,976	9,341.9	6,427.7	492	384	424.4	302.8	27.7	23.6	89.0	124.0	391.9	343.4	20.0%	36.4%	\$4,811	\$8,944

Source: BOR Higher Education State Fact Book 2017-2018 as of 3.14.18

LOUISIANA COMMUNITY & TECHNICAL COLLEGES SYSTEM

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

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

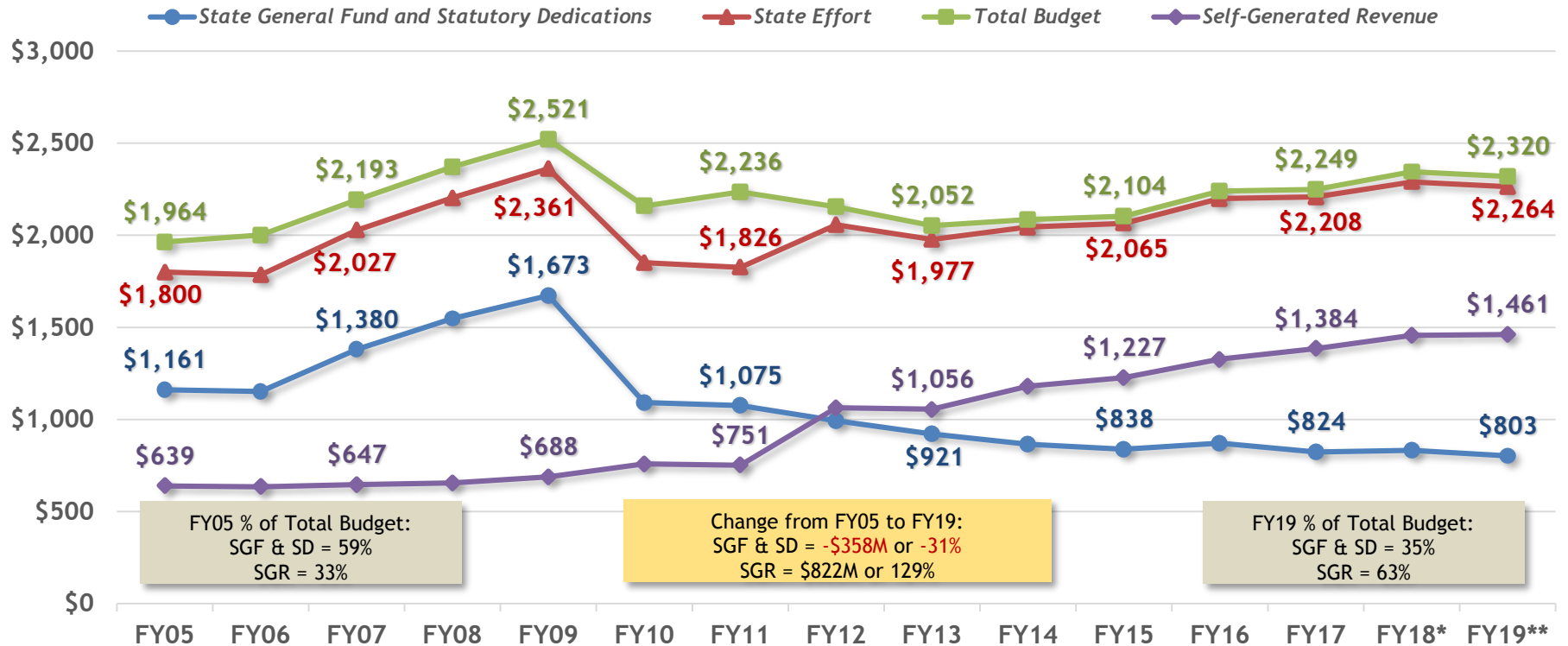


Louisiana Community and Technical Colleges System	Enrollment				Faculty/Staff										Graduation Rate		Tuition & Fees	
	Fall Headcount		Academic Year Annual FTE		Instructional Faculty				Non-Instructional FTE						150% Time (w/n 3 years)		Annual Undergraduate	
					Head Count		FTE		Faculty		Exec./Mgmt		Other Professional					
	2010	2017	10-11	16-17	FY 10-11	FY 16-17	FY 10-11	FY 16-17	FY 10-11	FY 16-17	FY 10-11	FY 16-17	FY 10-11	FY 16-17	2010	2016	FY 10-11	FY 17-18
Baton Rouge C.C.	8,332	7,940	5,383.0	5,601.0	280	411	209.0	233.4	6.5	4.5	53.0	34.0	51.0	120.5	5.1%	14.4%	\$2,433	\$4,221
Bossier Parish C.C.	6,473	6,734	5,052.7	4,426.2	266	285	132.8	159.1	2.2	5.4	11.0	5.0	115.8	77.1	11.8%	12.1%	\$2,174	\$4,283
Central La Tech. C.C.	3,101	2,469	2,359.9	1,229.1	174	119	128.5	90.6	0.0	1.4	11.0	10.0	18.3	20.6	38.0%	52.9%	\$1,182	\$4,084
Delgado C.C.	19,518	14,240	13,840.8	9,589.2	940	802	635.9	508.5	18.5	13.6	38.0	38.0	222.6	157.0	2.4%	11.2%	\$2,332	\$4,129
L.E. Fletcher Tech. C.C.	2,584	2,225	1,475.7	1,360.9	96	92	63.0	53.5	1.0	3.2	9.0	5.0	22.0	24.6	17.6%	17.0%	\$2,093	\$4,089
Louisiana Delta C.C.	2,500	3,676	1,922.0	2,329.3	105	206	78.5	126.3	0.0	2.0	18.0	10.0	26.5	88.1	10.9%	12.1%	\$2,428	\$4,159
Louisiana Tech. College																		
Northwest La T.C.	3,303	1,137	2,262.7	1,214.9	140	111	102.2	79.0	0.0	1.2	10.0	6.0	21.0	21.1	46.6%	58.6%	\$1,126	\$2,976
South Central La T.C.	3,743	1,959	1,785.0	1,085.7	87	106	71.2	70.2	0.0	0.0	5.0	7.0	16.0	22.0	38.3%	32.1%	\$1,202	\$2,976
Northshore Tech. C.C.	3,581	5,003	2,045.0	1,924.5	113	144	86.7	100.8	0.0	1.0	14.0	15.0	19.3	31.3	46.8%	49.5%	\$1,176	\$4,103
Nunez C.C.	2,434	2,599	1,369.0	1,373.9	81	101	57.3	61.7	0.0	2.5	7.0	8.0	27.1	30.4	12.8%	16.4%	\$2,176	\$4,247
River Parishes C.C.	2,620	2,342	1,629.1	1,225.3	94	71	55.0	47.0	2.0	3.7	3.0	5.0	25.6	21.5	3.9%	14.6%	\$2,214	\$4,079
South Louisiana C.C.	4,219	6,534	2,721.4	4,494.8	189	277	66.3	167.1	0.0	3.0	5.0	21.0	33.0	68.7	6.3%	19.9%	\$2,252	\$4,205
SOWELA Technical C.C.	2,891	3,347	2,488.6	2,234.1	118	168	79.5	105.4	0.0	2.0	11.0	15.0	30.6	43.4	41.9%	33.9%	\$2,082	\$4,185

Source: BOR Higher Education State Fact Book 2017-2018 as of 3.14.18

BUDGET HISTORY

(FIGURES IN MILLIONS AND EXCLUDES LOSFA AND HOSPITALS)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17
** Governor's Executive Budget Recommendation FY18-19

MAJOR SOURCES OF FUNDING

Self-Generated Revenue \$1.5 Billion

- Tuition and fees
- Sales and services of educational activities
- Activities related to instruction
- State grants
- Other self-generated revenues

Statutory Dedications \$148.2 Million

- TOPS Fund
- Support Education in Louisiana First Fund (SELF)
- Tobacco Tax Health Care Fund
- Louisiana Quality Education Support Fund
- Workforce Training Rapid Response Fund

Federal Funds \$80.1 Million

- Federal Family Education Loan Program and other grants and scholarships at LOSFA
- Federal grants and appropriations for LUMCON and Agricultural Centers

Interagency Transfers \$23.2 Million

- Workforce and Innovation for a Stronger Economy (WISE) Initiative
- Minimum Foundation Program (MFP) for the Louisiana State University Lab School and Southern University Lab School

State General Fund \$732.7 Million

FUNDING OVERVIEW

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$907,215,046	\$1,004,971,363	\$732,716,972	(\$272,254,391)	(27.1%)
Interagency Transfers	\$13,673,426	\$23,645,601	\$23,223,489	(\$422,112)	(1.8%)
Fees and Self-Gen Rev	\$1,384,356,305	\$1,457,186,211	\$1,461,114,911	\$3,928,700	0.3%
Statutory Dedications	\$150,958,134	\$151,642,910	\$148,170,266	(\$3,472,644)	(2.3%)
Federal Funds	\$59,115,141	\$79,903,497	\$80,105,297	\$201,800	0.3%
Total Means of Finance	\$2,515,318,052	\$2,717,349,582	\$2,445,330,935	(\$272,018,647)	(10.0%)



\$422K Interagency Transfers

Largely due to a means of finance substitution decreasing IAT sent from the La Dept. of Health.



\$4M Fees & Self-Gen Rev

Increased collections associated with the La Universities Marine Consortium (LUMCON).



\$3.5M Statutory Dedications

Net decrease in multiple Funds due to the latest Revenue Estimating Conference forecast.



\$202K Federal Funds

Increased federal funding for recoveries associated with the Federal Family Education Loan Program.

FUNDING OVERVIEW

EXCLUDES the Louisiana Office of Student Financial Assistance (LOSFA)

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$725,113,650	\$738,540,114	\$712,792,896	(\$25,747,218)	(3.5%)
Interagency Transfers	\$13,425,869	\$22,974,603	\$22,552,491	(\$422,112)	(1.8%)
Fees and Self-Gen Rev.	\$1,384,356,305	\$1,457,093,461	\$1,461,093,461	\$4,000,000	0.3%
Statutory Dedications	\$98,395,652	\$93,684,676	\$90,190,227	(\$3,494,449)	(3.7%)
Federal Funds	\$27,435,608	\$32,879,465	\$32,879,465	\$0	0.0%
Total Means of Finance	\$2,248,727,084	\$2,345,172,319	\$2,319,508,540	(\$25,663,779)	(1.1%)

SIGNIFICANT FUNDING CHANGES

AMOUNT	MOF	DESCRIPTION
(\$233,342,683)	SGF	Reduces funding for the Taylor Opportunity Program for Students (TOPS). This reduction eliminates all State General Fund in the program leaving only \$57.9M in statutory dedications to fund the program. This funding level represents only 20% of the program's projected need.
(\$13,000,000)	SGF	Reduces funding for the Go Grant program. This reduces the program's funding level by 49%.
(\$25,680,922)	SGF	Reduces formula funding to all higher education institutions and the Board of Regents.
\$4,000,000	FSGR	Increases funding to the Louisiana Universities Marine Consortium (LUMCON) for the Gulf of Mexico Initiative Grant (\$2M) and for increased demands for research programming and outreach educational activities for the R/V Pelican and R/V Point Sur (\$2M).
(\$3,472,644)	SD	Reduces funding to reflect the Revenue Estimating Conference's (REC) projected net revenue changes in several statutory dedications. The Louisiana Quality Education Support Fund (-\$2.5M) and the Support Education in Louisiana First Fund (-\$1.2M) account for the majority of the reduction.
(\$625,786)	SGF IAT SD	Reduces budget authority associated with carryforwards. These obligations occurred in FY 16-17 and were carried into FY 17-18 (-\$530,786 SGF, -\$90,000 IAT, -\$5,000 SD). The bona fide obligations include various contractual obligations that span multiple fiscal years for various services such as legal, computer infrastructure conversion and migration, and consulting services.
\$201,800	FED	Increases funding for contracts associated with federal recoveries from Federal Family Education Loan Program (FFELP) in order to meet National Institute of Standards and Technology (NIST) standards.
\$0	SGF IAT	Replaces Interagency Transfers (-\$300K) from the Louisiana Department of Health with State General Fund (\$300K) in the Board of Regents for the Medical and Allied Health Professional Education Scholarships and Loan Program with the Southern Regional Education Board (SREB) Regional Contracting Program.

SIGNIFICANT FUNDING CHANGES

- The Board of Regents is responsible for developing the higher education funding formula.
- The Board of Regents approved the initial FY 18-19 preliminary distribution based on a pro-rata approach at their March 21, 2018 board meeting.
- In the current year, FY 17-18, an outcomes-based funding formula model was used for 2 and 4-year institutions and a pro-rata distribution for the specialized institutions. For the 2 and 4-year institutions, 65% of the distribution was based on each institution's existing operating budget, 17.5% based on cost, and 17.5% based on outcomes.
- The FY 18-19 preliminary recommendation is based on distributing available State General Fund in the executive budget through a pro-rata allocation of the institutions' FY 17-18 existing operating budgets with a few exceptions. Exceptions include itemized reductions in State General Fund for TOPS (-\$233.3M) and Go Grants (-\$13M) as well as keeping the START Program (\$1.9M) unchanged from the current year funding level.
- The final distribution will be determined by the funds appropriated in the enrolled version of the appropriations bill (HB 1) and will be presented for approval at the June 2018 board meeting.
- The governor's recommended budget doesn't allocate specific amounts of SGF to individual institutions or systems. Instead, all SGF in the executive budget/HB 1 resides under the Board of Regents for allocation after passage of HB1. The following slide attempts to illustrate the reduction in State General Fund across the entire post-secondary system. This is based on a pro-rata approach with the exceptions mentioned above.

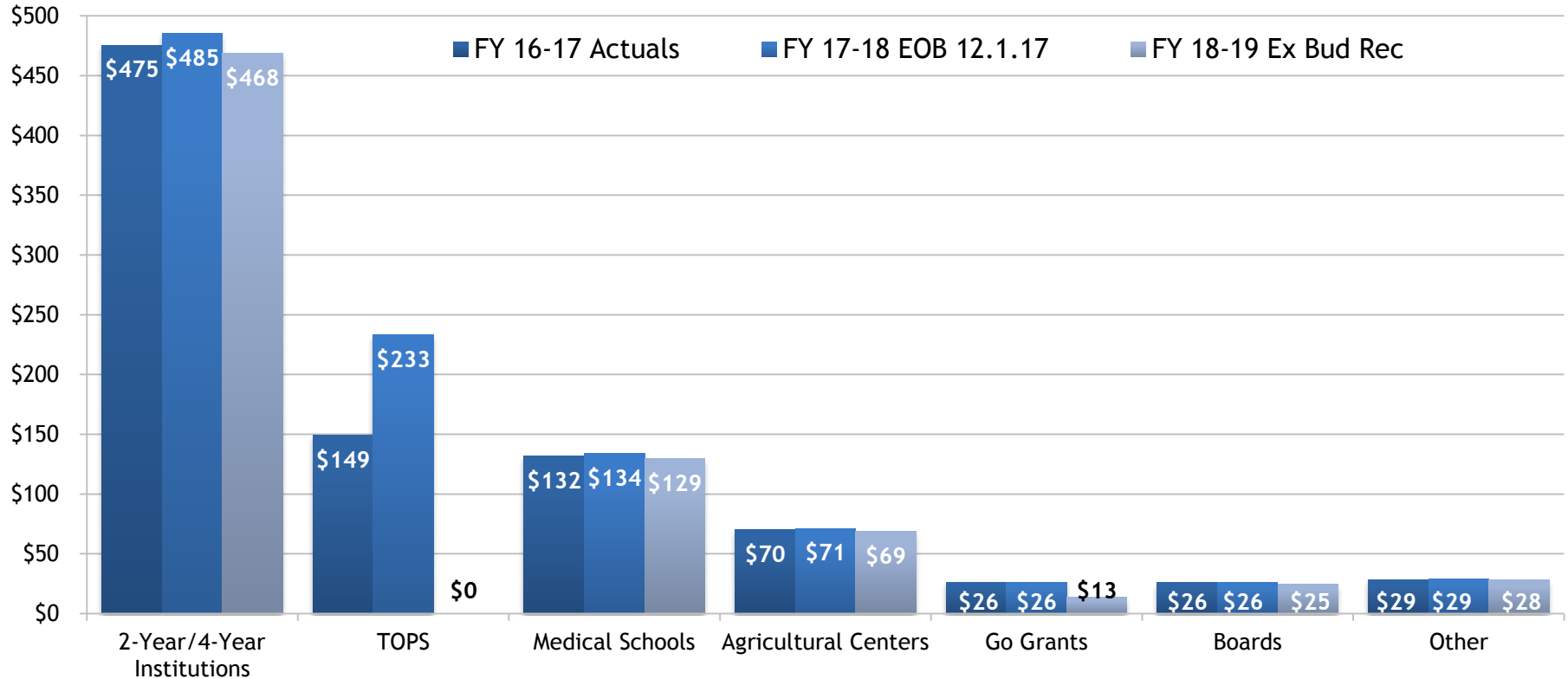
STATE GENERAL FUND FUNDING CHANGES

Institution/System	FY 17-18 EOB State General Fund	FY 18-19 Prorated Based on Exe Bud Rec	Dollar Change from FY18 EOB to FY19 Exe Bud	% Change from FY18 EOB to FY19 Exe Bud
Board of Regents	\$13,302,792	\$12,620,229	(\$682,563)	(5.1%)
LA Univ. Marine Con.	\$2,277,892	\$2,199,167	(\$78,725)	(3.5%)
LOSFA				
Administration	\$3,049,290	\$2,943,904	(\$105,386)	(3.5%)
Loan Operations	\$0	\$0	\$0	0.0%
Scholarships/Grants	\$30,039,276	\$16,980,172	(\$13,059,104)	(43.5%)
TOPS Tuition	\$233,342,683	\$0	(\$233,342,683)	(100.0%)
Board of Regents Total	\$282,011,933	\$34,743,472	(\$247,268,461)	(87.7%)
LCTC Board	\$7,099,163	\$6,853,811	(\$245,352)	(3.5%)
Baton Rouge CC	\$14,432,889	\$13,934,079	(\$498,810)	(3.5%)
Bossier Parish CC	\$10,847,513	\$10,472,616	(\$374,897)	(3.5%)
Central LA Tech. CC	\$6,056,373	\$5,847,061	(\$209,312)	(3.5%)
Delgado CC	\$25,533,593	\$24,651,136	(\$882,457)	(3.5%)
L.E. Fletcher Tech. CC	\$3,406,738	\$3,288,999	(\$117,739)	(3.5%)
LA Delta CC	\$7,344,573	\$7,090,740	(\$253,833)	(3.5%)
LA Technical College	\$8,322,697	\$8,035,059	(\$287,638)	(3.5%)
Nunez CC	\$3,618,662	\$3,493,599	(\$125,063)	(3.5%)
Northshore Tech. CC	\$5,398,002	\$5,211,444	(\$186,558)	(3.5%)
River Parishes CC	\$3,331,782	\$3,216,634	(\$115,148)	(3.5%)
South Louisiana CC	\$12,329,806	\$11,903,680	(\$426,126)	(3.5%)
Sowela Technical CC	\$7,746,573	\$7,478,847	(\$267,726)	(3.5%)
LCTCS Online	\$1,286,145	\$1,241,695	(\$44,450)	(3.5%)
LCTCS System Total	\$116,754,509	\$112,719,400	(\$4,035,109)	(3.5%)

Note: FY 18-19 SGF based on a pro-rata approach with the exceptions mentioned on Slide 16. All SGF in the executive budget/HB 1 resides under the Board of Regents.

LSU Alexandria	\$4,847,690	\$4,680,151	(\$167,539)	(3.5%)
LSU - Baton Rouge	\$115,513,766	\$111,521,538	(\$3,992,228)	(3.5%)
LSU - Eunice	\$4,620,901	\$4,461,200	(\$159,701)	(3.5%)
LSU HSC - New Orleans	\$75,847,984	\$73,226,630	(\$2,621,354)	(3.5%)
LSU HSC - Shreveport	\$58,202,700	\$56,191,178	(\$2,011,522)	(3.5%)
LSU - Shreveport	\$7,615,400	\$7,352,207	(\$263,193)	(3.5%)
LSU Ag. Center	\$67,696,729	\$65,357,088	(\$2,339,641)	(3.5%)
Pennington	\$16,182,659	\$15,623,376	(\$559,283)	(3.5%)
LSU System Total	\$350,527,829	\$338,413,368	(\$12,114,461)	(3.5%)
SU Board	\$2,959,185	\$2,856,914	(\$102,271)	(3.5%)
SU - Baton Rouge	\$19,378,311	\$18,708,584	(\$669,727)	(3.5%)
SU Law Center	\$4,016,328	\$3,877,521	(\$138,807)	(3.5%)
SU - New Orleans	\$6,169,908	\$5,956,672	(\$213,236)	(3.5%)
SU - Shreveport	\$5,518,427	\$5,327,707	(\$190,720)	(3.5%)
SU Ag. Center	\$3,448,222	\$3,329,049	(\$119,173)	(3.5%)
SU System Total	\$41,490,381	\$40,056,447	(\$1,433,934)	(3.5%)
UL Board	\$1,025,487	\$990,046	(\$35,441)	(3.5%)
Grambling State	\$12,397,631	\$11,969,161	(\$428,470)	(3.5%)
Louisiana Tech	\$27,128,500	\$26,190,922	(\$937,578)	(3.5%)
McNeese State	\$16,700,736	\$16,123,548	(\$577,188)	(3.5%)
Nicholls State	\$13,983,559	\$13,500,278	(\$483,281)	(3.5%)
Northwestern State	\$19,797,594	\$19,113,377	(\$684,217)	(3.5%)
Southeastern LA	\$27,437,909	\$26,489,638	(\$948,271)	(3.5%)
UL - Lafayette	\$45,215,717	\$43,653,034	(\$1,562,683)	(3.5%)
UL - Monroe	\$23,937,086	\$23,109,805	(\$827,281)	(3.5%)
Univ. of New Orleans	\$26,562,492	\$25,644,476	(\$918,016)	(3.5%)
UL System Total	\$214,186,711	\$206,784,285	(\$7,402,426)	(3.5%)
Statewide Total	\$1,004,971,363	\$732,716,972	(\$272,254,391)	(27.1%)

STATE GENERAL FUND FUNDING CHANGES (IN MILLIONS)



Note: FY 18-19 SGF based on a pro-rata approach with the exceptions mentioned on Slide 16. The Other category includes Pennington, LUMCON, SU Law, and LOSFA Program.

STATUTORY DEDICATIONS FUNDING CHANGES

Institution/System	FY 17-18 EOB Statutory Dedications	FY 18-19 Executive Budget Rec.	Dollar Change from FY18 EOB to FY19 Exe Bud	% Change from FY18 EOB to FY19 Exe Bud
Board of Regents	\$24,635,000	\$22,130,000	(\$2,505,000)	(10.2%)
LA Univ. Marine Con.	\$39,744	\$38,636	(\$1,108)	(2.8%)
LOSFA				
Administration	\$0	\$0	\$0	0.0%
Loan Operations	\$0	\$0	\$0	0.0%
Scholarships/Grants	\$60,000	\$60,000	\$0	0.0%
TOPS Tuition	\$57,898,234	\$57,920,039	\$21,805	0.0%
Board of Regents Total	\$82,632,978	\$80,148,675	(\$2,484,303)	(3.0%)
LCTC Board	\$10,000,000	\$10,000,000	\$0	0.0%
Baton Rouge CC	\$767,209	\$745,816	(\$21,393)	(2.8%)
Bossier Parish CC	\$389,174	\$378,322	(\$10,852)	(2.8%)
Central LA Tech. CC	\$347,497	\$337,807	(\$9,690)	(2.8%)
Delgado CC	\$1,606,965	\$1,584,504	(\$22,461)	(1.4%)
L.E. Fletcher Tech. CC	\$134,477	\$130,727	(\$3,750)	(2.8%)
LA Delta CC	\$413,692	\$402,157	(\$11,535)	(2.8%)
LA Technical College	\$469,212	\$456,128	(\$13,084)	(2.8%)
Nunez CC	\$150,153	\$145,966	(\$4,187)	(2.8%)
Northshore Tech. CC	\$230,236	\$223,816	(\$6,420)	(2.8%)
River Parishes CC	\$141,681	\$137,730	(\$3,951)	(2.8%)
South Louisiana CC	\$670,250	\$651,561	(\$18,689)	(2.8%)
Sowela Technical CC	\$747,985	\$769,679	\$21,694	2.9%
LCTCS Online	\$0	\$0	\$0	0.0%
LCTCS System Total	\$16,068,531	\$15,964,213	(\$104,318)	(0.6%)

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

LSU Alexandria	\$275,077	\$267,407	(\$7,670)	(2.8%)
LSU - Baton Rouge	\$13,214,363	\$13,083,936	(\$130,427)	(1.0%)
LSU - Eunice	\$256,030	\$248,891	(\$7,139)	(2.8%)
LSU HSC - New Orleans	\$4,234,423	\$4,116,350	(\$118,073)	(2.8%)
LSU HSC - Shreveport	\$7,400,747	\$7,329,332	(\$71,415)	(1.0%)
LSU - Shreveport	\$647,443	\$629,390	(\$18,053)	(2.8%)
LSU Ag. Center	\$4,352,059	\$4,271,674	(\$80,385)	(1.8%)
Pennington	\$96,556	\$93,864	(\$2,692)	(2.8%)
LSU System Total	\$30,476,698	\$30,040,844	(\$435,854)	(1.4%)
SU Board	\$0	\$0	\$0	0.0%
SU - Baton Rouge	\$1,902,262	\$1,849,219	(\$53,043)	(2.8%)
SU Law Center	\$207,672	\$201,881	(\$5,791)	(2.8%)
SU - New Orleans	\$593,739	\$578,577	(\$15,162)	(2.6%)
SU - Shreveport	\$194,607	\$189,181	(\$5,426)	(2.8%)
SU Ag. Center	\$1,807,003	\$1,805,414	(\$1,589)	(0.1%)
SU System Total	\$4,705,283	\$4,624,272	(\$81,011)	(1.7%)
UL Board	\$0	\$0	\$0	0.0%
Grambling State	\$1,070,300	\$1,040,456	(\$29,844)	(2.8%)
Louisiana Tech	\$2,025,766	\$1,969,279	(\$56,487)	(2.8%)
McNeese State	\$2,771,912	\$2,822,667	\$50,755	1.8%
Nicholls State	\$1,147,024	\$1,115,040	(\$31,984)	(2.8%)
Northwestern State	\$1,338,119	\$1,300,807	(\$37,312)	(2.8%)
Southeastern LA	\$2,120,419	\$2,061,293	(\$59,126)	(2.8%)
UL - Lafayette	\$2,731,406	\$2,655,243	(\$76,163)	(2.8%)
UL - Monroe	\$1,933,153	\$1,879,249	(\$53,904)	(2.8%)
Univ. of New Orleans	\$2,621,321	\$2,548,228	(\$73,093)	(2.8%)
UL System Total	\$17,759,420	\$17,392,262	(\$367,158)	(2.1%)
Statewide Total	\$151,642,910	\$148,170,266	(\$3,472,644)	(2.3%)

TOTAL MEANS OF FINANCE FUNDING CHANGES

Institution/System	FY 17-18 EOB Total Means of Finance	FY 18-19 Prorated Based on Exe Bud Rec	Dollar Change from FY18 EOB to FY19 Exe Bud	% Change from FY18 EOB to FY19 Exe Bud
Board of Regents	\$64,430,405	\$60,820,730	(\$3,609,675)	(5.6%)
LA Univ. Marine Con.	\$11,827,303	\$15,747,470	\$3,920,167	33.1%
LOSFA				
Administration	\$12,092,751	\$12,117,865	\$25,114	0.2%
Loan Operations	\$37,436,334	\$37,436,334	\$0	0.0%
Scholarships/Grants	\$31,407,261	\$18,348,157	(\$13,059,104)	(41.6%)
TOPS Tuition	\$291,240,917	\$57,920,039	(\$233,320,878)	(80.1%)
Board of Regents Total	\$448,434,971	\$202,390,595	(\$246,044,376)	(54.9%)
LCTC Board	\$17,099,163	\$16,853,811	(\$245,352)	(1.4%)
Baton Rouge CC	\$38,100,098	\$37,579,895	(\$520,203)	(1.4%)
Bossier Parish CC	\$35,266,942	\$34,881,193	(\$385,749)	(1.1%)
Central LA Tech. CC	\$10,800,193	\$10,581,191	(\$219,002)	(2.0%)
Delgado CC	\$80,509,756	\$79,604,838	(\$904,918)	(1.1%)
L.E. Fletcher Tech. CC	\$9,574,410	\$9,452,921	(\$121,489)	(1.3%)
LA Delta CC	\$17,379,016	\$17,113,648	(\$265,368)	(1.5%)
LA Technical College	\$14,639,909	\$14,339,187	(\$300,722)	(2.1%)
Nunez CC	\$9,639,383	\$9,510,133	(\$129,250)	(1.3%)
Northshore Tech. CC	\$13,228,238	\$13,035,260	(\$192,978)	(1.5%)
River Parishes CC	\$8,973,463	\$8,854,364	(\$119,099)	(1.3%)
South Louisiana CC	\$28,774,902	\$28,330,087	(\$444,815)	(1.5%)
Sowela Technical CC	\$17,694,558	\$17,448,526	(\$246,032)	(1.4%)
LCTCS Online	\$1,286,145	\$1,241,695	(\$44,450)	(3.5%)
LCTCS System Total	\$302,966,176	\$298,826,749	(\$4,139,427)	(1.4%)

Note: FY 18-19 SGF based on a pro-rata approach with the exceptions mentioned on Slide 16. All SGF in the executive budget/HB 1 resides under the Board of Regents.

LSU Alexandria	\$21,513,894	\$21,338,685	(\$175,209)	(0.8%)
LSU - Baton Rouge	\$550,067,738	\$545,945,083	(\$4,122,655)	(0.7%)
LSU - Eunice	\$14,205,314	\$14,038,474	(\$166,840)	(1.2%)
LSU HSC - New Orleans	\$139,078,431	\$136,339,004	(\$2,739,427)	(2.0%)
LSU HSC - Shreveport	\$87,012,526	\$84,929,589	(\$2,082,937)	(2.4%)
LSU - Shreveport	\$34,057,240	\$33,775,994	(\$281,246)	(0.8%)
LSU Ag. Center	\$91,875,030	\$89,455,004	(\$2,420,026)	(2.6%)
Pennington	\$17,124,776	\$16,562,801	(\$561,975)	(3.3%)
LSU System Total	\$954,934,949	\$942,384,634	(\$12,550,315)	(1.3%)
SU Board	\$2,959,185	\$2,856,914	(\$102,271)	(3.5%)
SU - Baton Rouge	\$77,381,991	\$76,659,221	(\$722,770)	(0.9%)
SU Law Center	\$13,765,075	\$13,620,477	(\$144,598)	(1.1%)
SU - New Orleans	\$20,421,730	\$20,193,332	(\$228,398)	(1.1%)
SU - Shreveport	\$15,271,872	\$15,075,726	(\$196,146)	(1.3%)
SU Ag. Center	\$8,909,434	\$8,788,672	(\$120,762)	(1.4%)
SU System Total	\$138,709,287	\$137,194,342	(\$1,514,945)	(1.1%)
UL Board	\$3,439,487	\$3,404,046	(\$35,441)	(1.0%)
Grambling State	\$46,437,974	\$45,979,660	(\$458,314)	(1.0%)
Louisiana Tech	\$132,509,914	\$131,515,849	(\$994,065)	(0.8%)
McNeese State	\$68,361,768	\$67,835,335	(\$526,433)	(0.8%)
Nicholls State	\$56,948,314	\$56,433,049	(\$515,265)	(0.9%)
Northwestern State	\$78,761,763	\$78,040,234	(\$721,529)	(0.9%)
Southeastern LA	\$119,930,427	\$118,923,030	(\$1,007,397)	(0.8%)
UL - Lafayette	\$174,886,648	\$173,247,802	(\$1,638,846)	(0.9%)
UL - Monroe	\$92,097,949	\$91,216,764	(\$881,185)	(1.0%)
Univ. of New Orleans	\$98,929,955	\$97,938,846	(\$991,109)	(1.0%)
UL System Total	\$872,304,199	\$864,534,615	(\$7,769,584)	(0.9%)
Statewide Total	\$2,717,349,582	\$2,445,330,935	(\$272,018,647)	(10.0%)

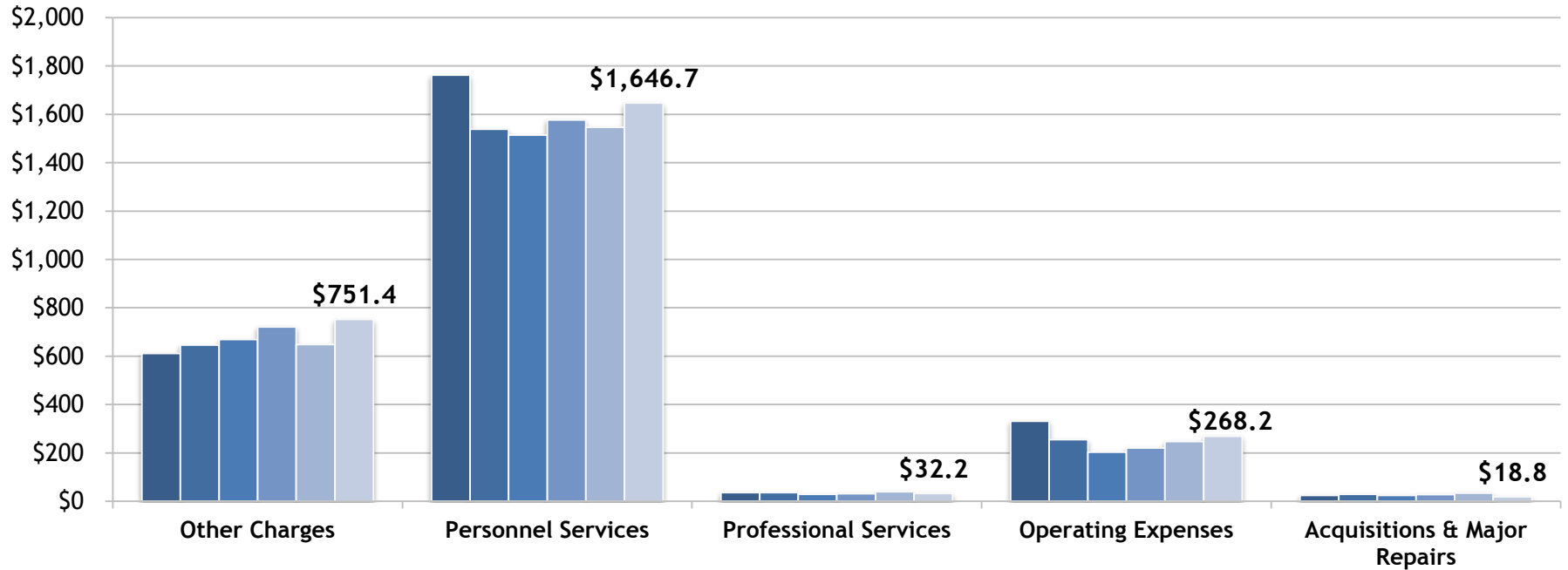
EXPENDITURE CHANGE OVERVIEW

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$1,040,874,830	\$1,103,301,704	\$0	(\$1,103,301,704)	(100.0%)
Other Compensation	\$57,133,330	\$51,040,288	\$0	(\$51,040,288)	(100.0%)
Related Benefits	\$449,201,068	\$492,351,812	\$0	(\$492,351,812)	(100.0%)
Travel	\$10,513,259	\$12,407,258	\$0	(\$12,407,258)	(100.0%)
Operating Services	\$186,002,265	\$207,914,007	\$0	(\$207,914,007)	(100.0%)
Supplies	\$50,586,755	\$47,887,522	\$0	(\$47,887,522)	(100.0%)
Professional Services	\$39,145,331	\$32,214,852	\$0	(\$32,214,852)	(100.0%)
Other Charges	\$648,263,928	\$751,390,014	\$2,445,330,935	\$1,693,940,921	225.4%
Acq/Major Repairs	\$33,597,286	\$18,842,125	\$0	(\$18,842,125)	(100.0%)
Total Expenditures	\$2,515,318,052	\$2,717,349,582	\$2,445,330,935	(\$272,018,647)	(10.0%)
Authorized Positions	0	0	0	0	0.0%

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

EXPENDITURE HISTORY (IN MILLIONS)

Fiscal Year: ■ 2012-13 ■ 2013-14 ■ 2014-15 ■ 2015-16 ■ 2016-17 ■ 2017-18 *



Source: Executive Budget Supporting Documents

* Existing Operating Budget as of 12/1/17

DISCRETIONARY/NON-DISCRETIONARY FUNDING

TOTAL BUDGET
\$2.45 Billion

**\$23.2 Million IAT
Double Count**

**\$2.42
Billion
Remaining**

**Self Generated
Revenue
\$1.46 Billion**

**Statutory
Dedications
\$148.2 Million**

**Federal Funds
\$80.1 Million**

**State General Fund
\$732.7 Million**

**Non Discretionary
\$79.7 Million**

**Discretionary
\$653 Million**

**Retirees' Group Insurance
\$69.9 Million**

**Legislator Auditor Fees
\$5.5 Million**

**Statutory Obligations
\$3.4 Million**

**Rent in State Owned Buildings
\$922,667**

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

Source: Office of Planning and Budget

PERSONNEL INFORMATION

Personnel/Budget Ratio (FY17 EOB)

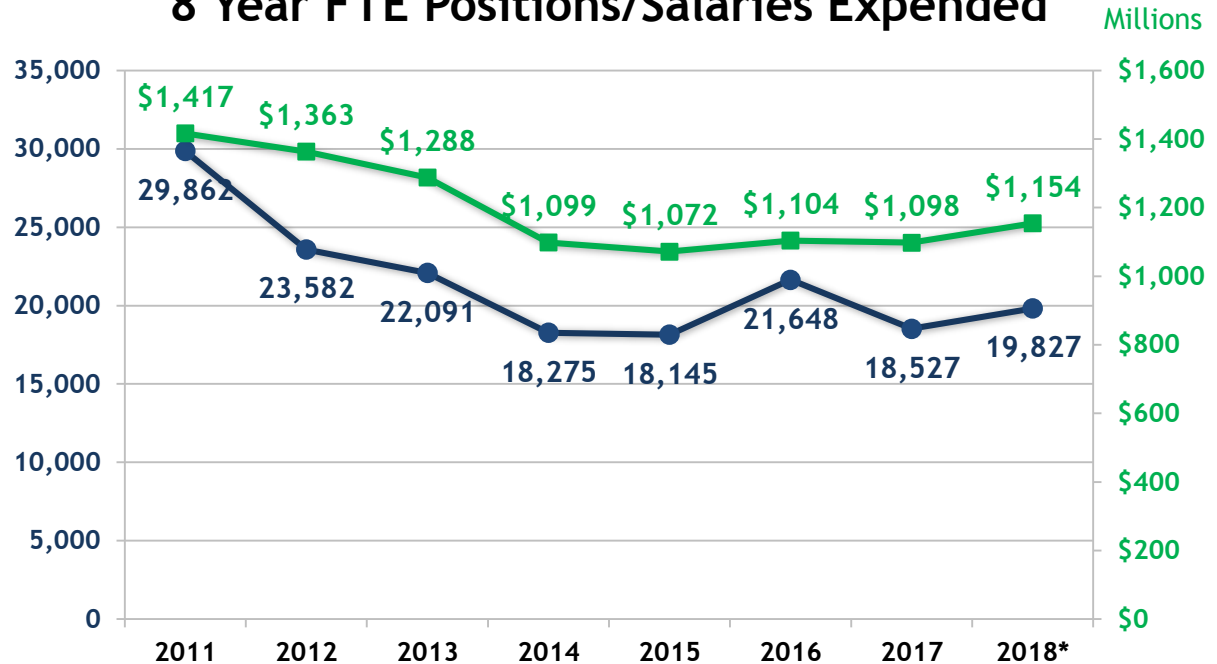
\$1.15B	Salaries and Other Comp.
+ \$492.4M	Related Benefits
= \$1.65B	Total Personnel Services

**83.8% of budget expenditures
(excluding Other Charges)**

Authorized Positions

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

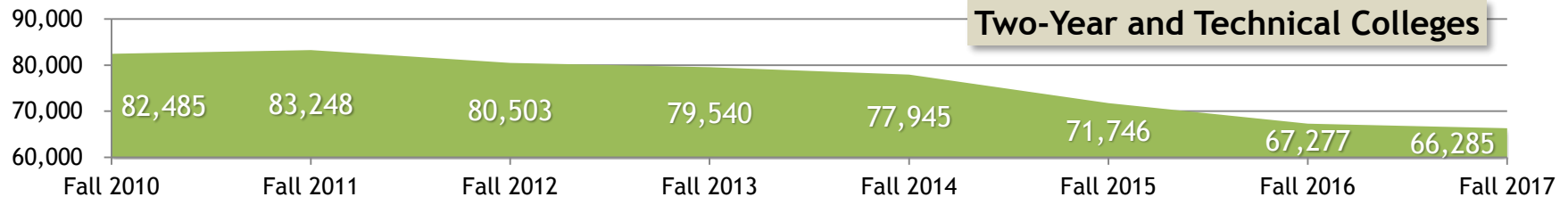
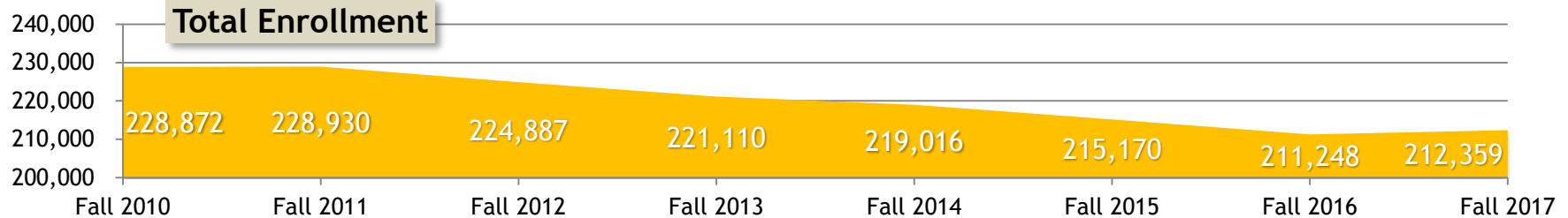
8 Year FTE Positions/Salaries Expended



* Existing Operating Budget as of 12/1/17

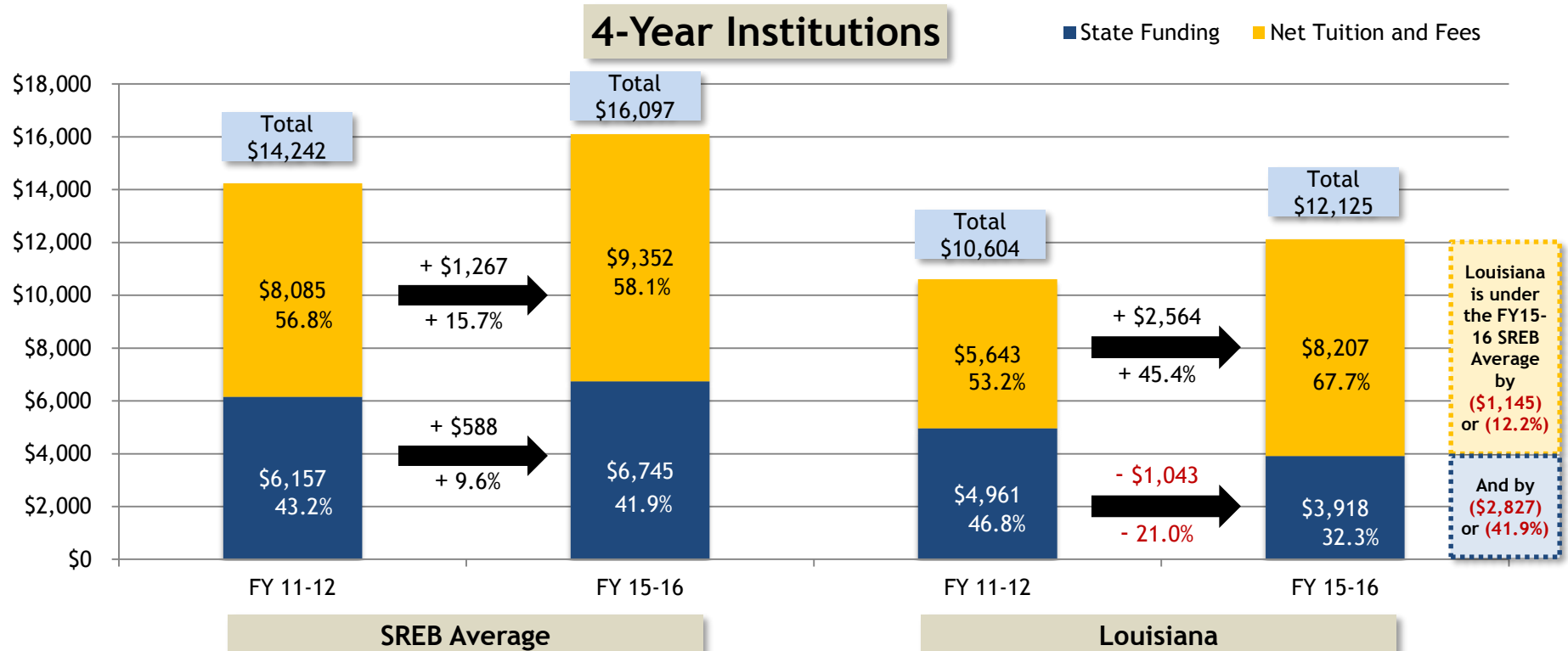
Source: Data from the Dept. of Civil Service and the Executive Budget Supporting Documents

FALL HEADCOUNT ENROLLMENT



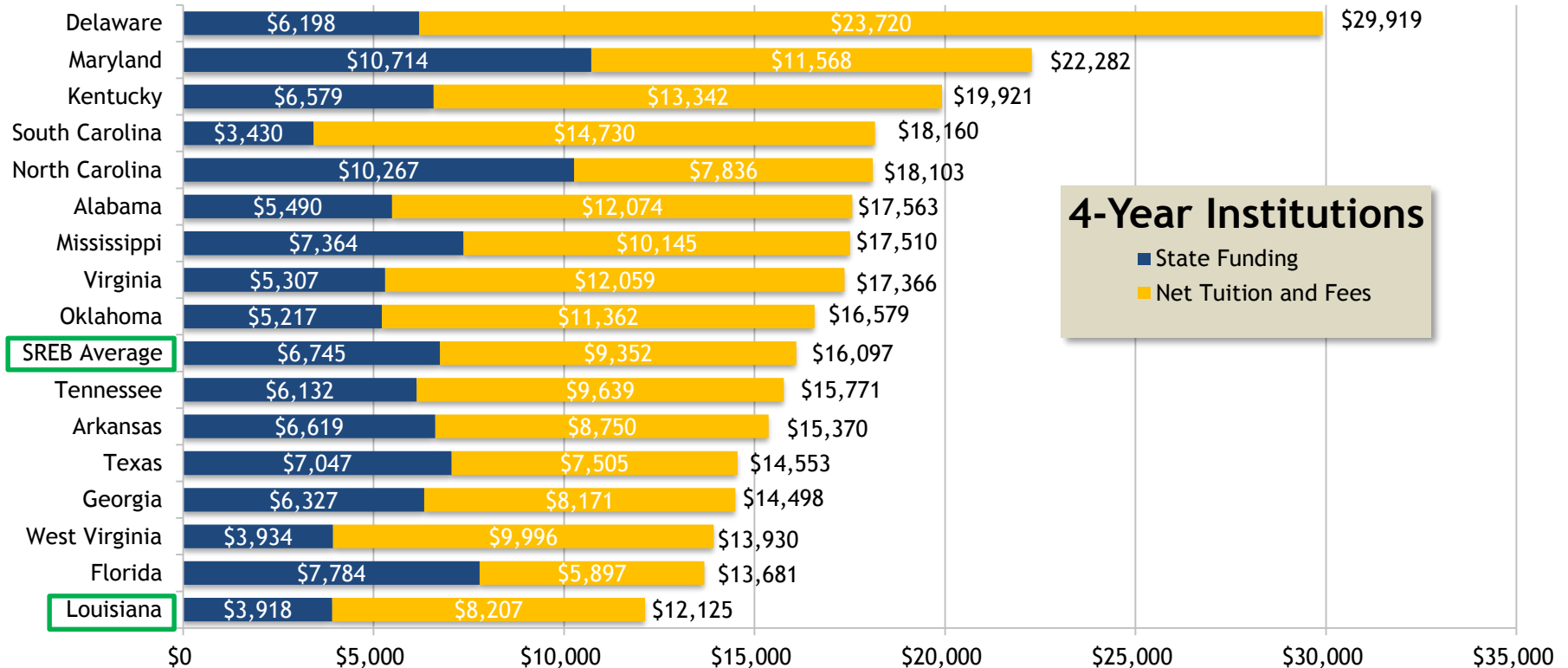
Source: BOR Higher Education State Fact Book 2017-2018 as of 3.14.18

FUNDING PER FULL-TIME-EQUIVALENT STUDENT



Source: Southern Regional Education Board (SREB)

FUNDING PER FULL-TIME-EQUIVALENT STUDENT

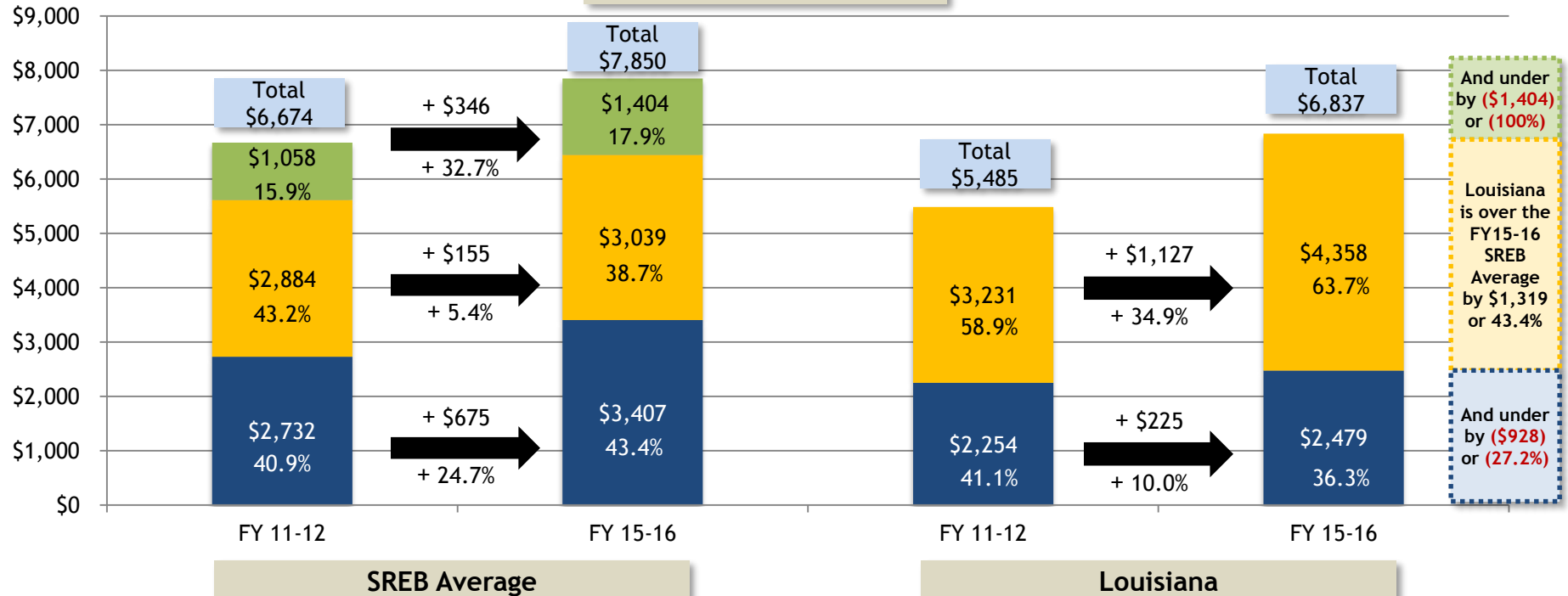


Source: Southern Regional Education Board (SREB)

FUNDING PER FULL-TIME-EQUIVALENT STUDENT

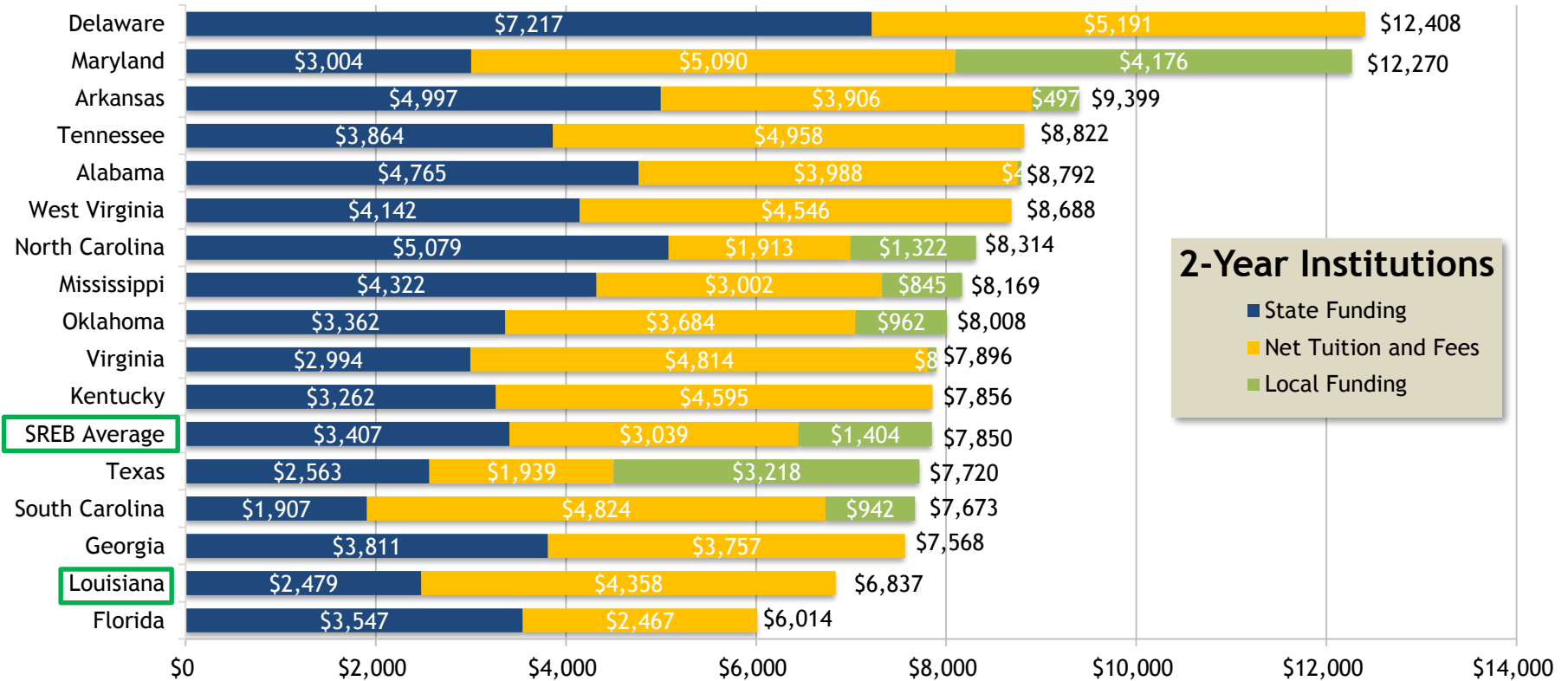
2-Year Institutions

■ State Funding ■ Net Tuition and Fees ■ Local Funding



Source: Southern Regional Education Board (SREB)

FUNDING PER FULL-TIME-EQUIVALENT STUDENT

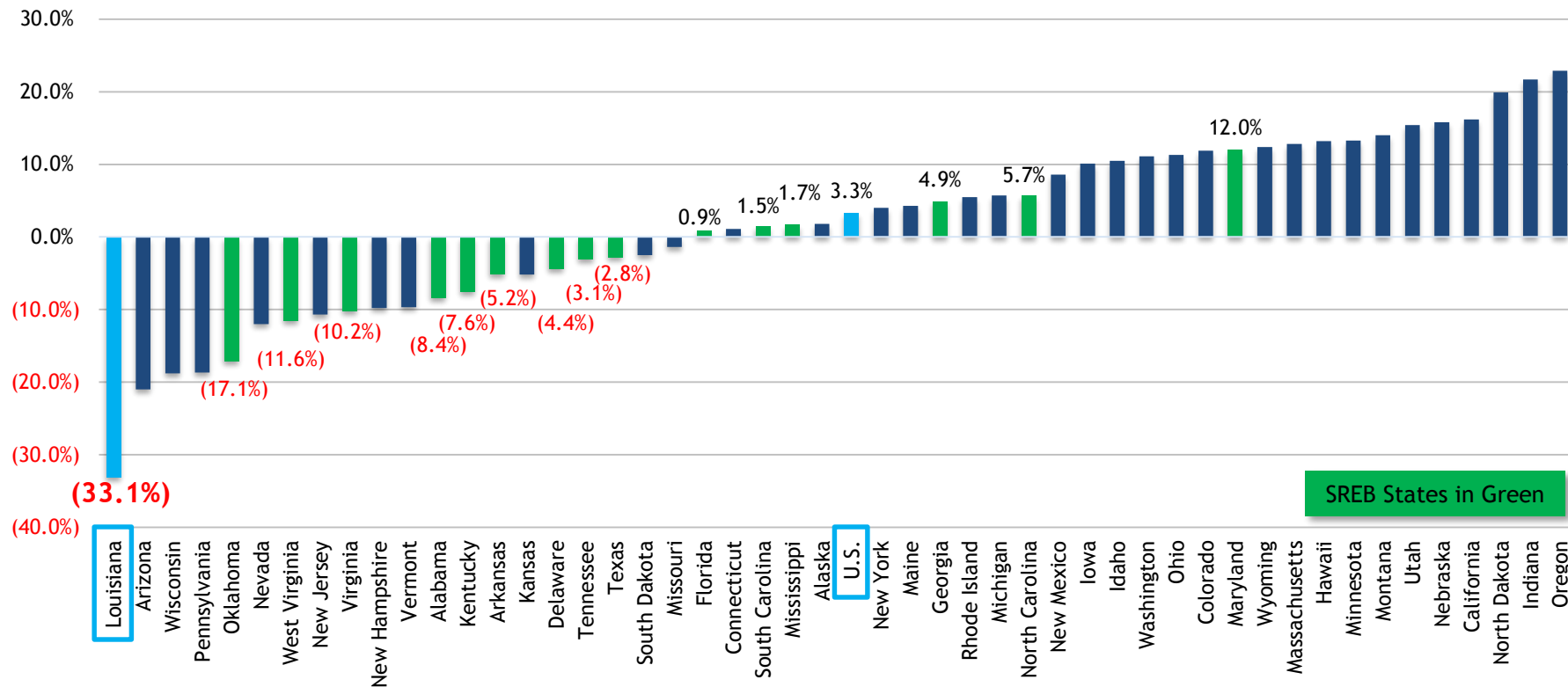


2-Year Institutions

- State Funding
- Net Tuition and Fees
- Local Funding

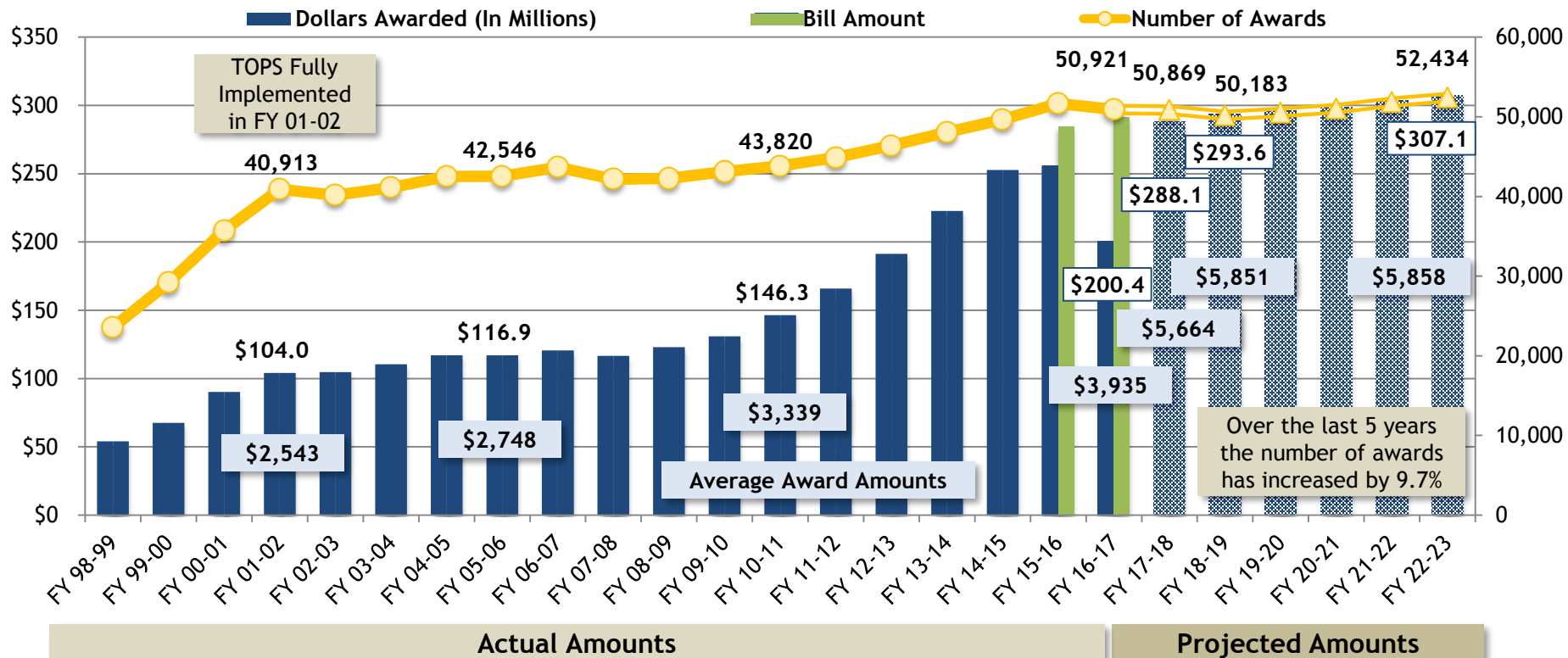
Source: Southern Regional Education Board (SREB)

PUBLIC HIGHER EDUCATION EDUCATIONAL APPROPRIATIONS PER FTE: PERCENT CHANGE FROM FY 2011-2016



Source: State Higher Education Executive Officers (SHEEO)

TAYLOR OPPORTUNITY PROGRAM FOR STUDENTS (TOPS)



Source: Louisiana Office of Student Financial Assistance (LOSFA)

TAYLOR OPPORTUNITY PROGRAM FOR STUDENTS (TOPS)

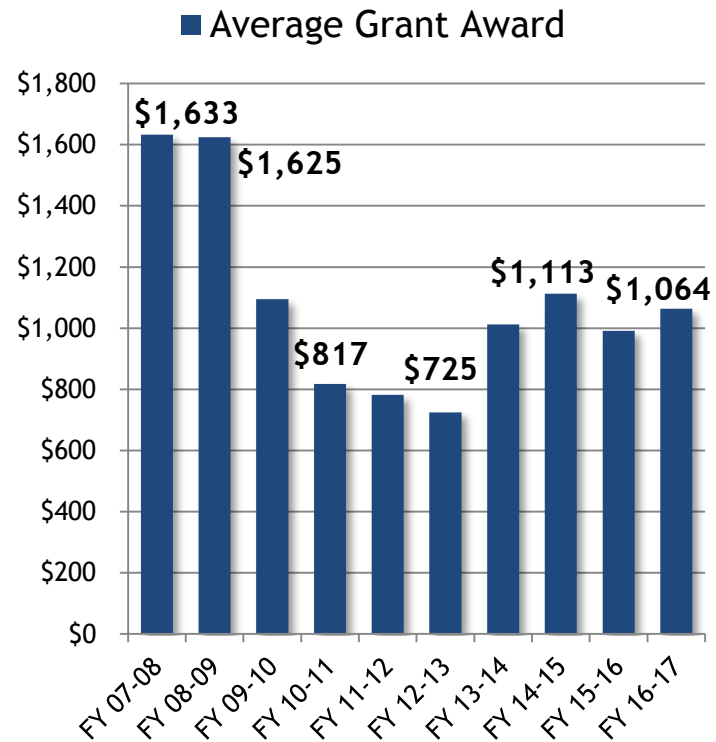
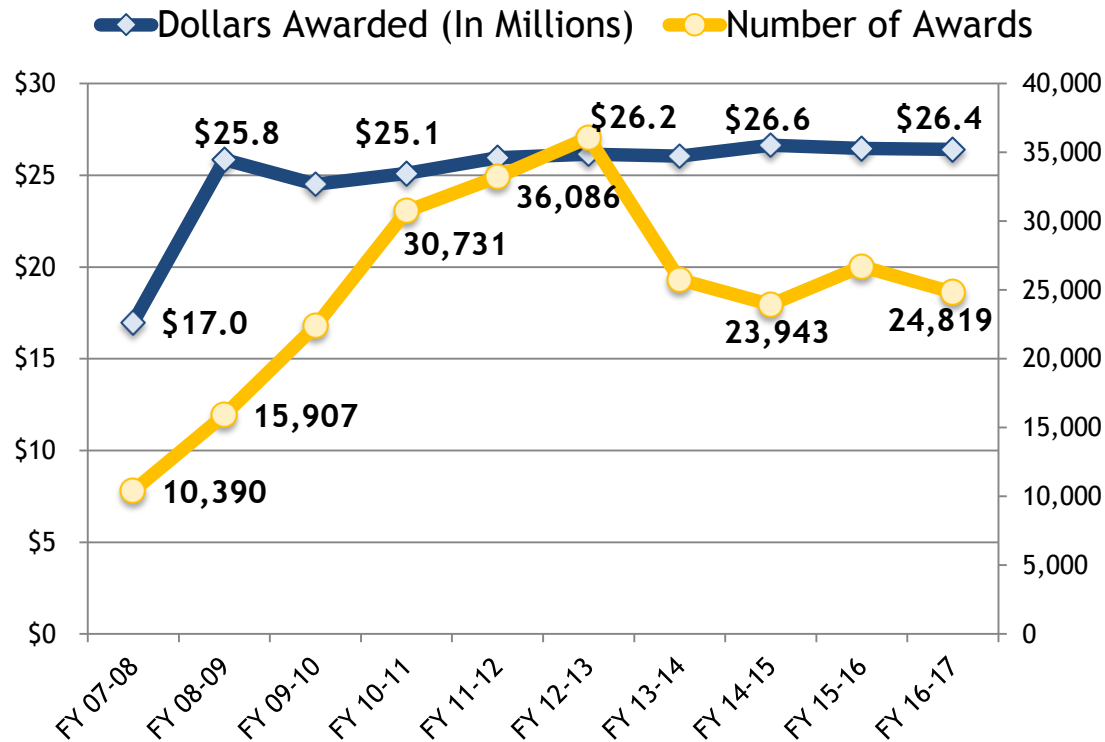
The FY 18-19 Executive Budget Recommendation funds TOPS at \$57.9M in Statutory Dedications and \$0 in State General Fund. Based on this funding level, LOSFA estimated that a projected 50,813 recipients will receive approximately 19.5% of the maximum award amount (including stipend amounts for Honors and Performance awards).

	Institution Name	Annual TOPS Award Full Funded Level	Est. Annual TOPS Award Ex Bud Level	Percentage Covered by TOPS
LSU System	LSU A&M	\$7,462.98	\$1,455.28	19.5%
	LSU Shreveport	\$5,372.29	\$1,047.60	19.5%
	LSU Alexandria	\$4,894.25	\$954.38	19.5%
	LSU Eunice	\$2,710.64	\$528.58	19.5%
	LSU HSC - NO - Allied Health	\$7,673.22	\$1,496.28	19.5%
	LSU HSC - NO - Nursing	\$5,611.50	\$1,094.24	19.5%
	LSU HSC - NO - Dental Hygiene	\$5,517.00	\$1,075.82	19.5%
	LSU HSC - NO - Dental Lab Tech	\$4,987.26	\$972.52	19.5%
	LSU HSC - S	\$7,182.56	\$1,400.60	19.5%
SU System	Southern BR A&M	\$4,973.10	\$969.76	19.5%
	Southern N.O.	\$4,236.21	\$826.06	19.5%
	Southern Shreveport	\$2,618.00	\$510.52	19.5%
UL System	U of La - Lafayette	\$5,406.96	\$1,054.36	19.5%
	Louisiana Tech	\$5,553.00	\$1,082.85	19.5%
	Southeastern La	\$5,652.21	\$1,102.18	19.5%
	Univ. of La - Monroe	\$5,787.52	\$1,128.58	19.5%
	McNeese State	\$5,147.34	\$1,003.74	19.5%
	Nicholls State	\$4,922.28	\$959.84	19.5%

	Institution Name	Annual TOPS Award Full Funded Level	Est. Annual TOPS Award Ex Bud Level	Percentage Covered by TOPS
UL System	Northwestern State	\$5,180.00	\$1,010.10	19.5%
	Univ. of New Orleans	\$6,090.37	\$1,187.62	19.5%
	Grambling State	\$5,139.75	\$1,002.26	19.5%
LCTC System	Delgado CC	\$3,214.15	\$626.76	19.5%
	Bossier Parish CC	\$3,214.15	\$626.76	19.5%
	Baton Rouge CC	\$3,086.08	\$601.80	19.5%
	Sowela Technical CC	\$3,214.15	\$626.76	19.5%
	South Louisiana CC	\$3,214.15	\$626.76	19.5%
	L.E. Fletcher Tech. CC	\$3,214.15	\$626.76	19.5%
	River Parishes CC	\$3,214.15	\$626.76	19.5%
	Louisiana Delta CC	\$3,214.15	\$626.76	19.5%
	Northshore Tech. CC	\$3,214.15	\$626.76	19.5%
	Nunez CC	\$3,214.15	\$626.76	19.5%
	Central LA Tech. CC	\$3,214.15	\$626.76	19.5%
	Northwest La TC (LTC)	\$2,081.20	\$405.84	19.5%
	South Central TC (LTC)	\$2,081.01	\$405.80	19.5%
Private Institutions		\$5,718.00	\$1,115.02	19.5%
Proprietary Schools		\$2,380.00	\$464.10	19.5%

Source: Louisiana Office of Student Financial Assistance (LOSFA)

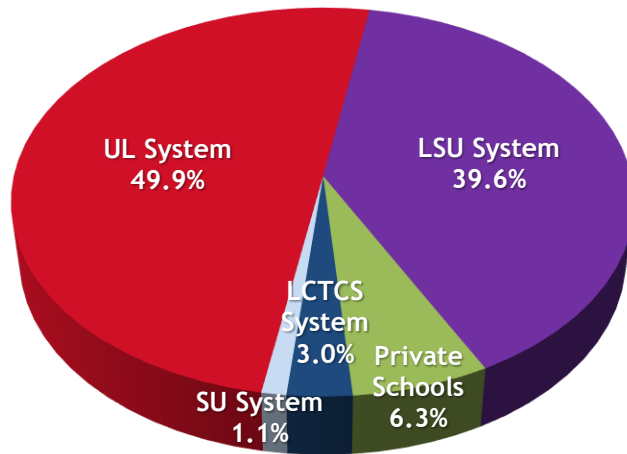
LOUISIANA GO GRANT PROGRAM



Source: Louisiana Office of Student Financial Assistance (LOSFA)

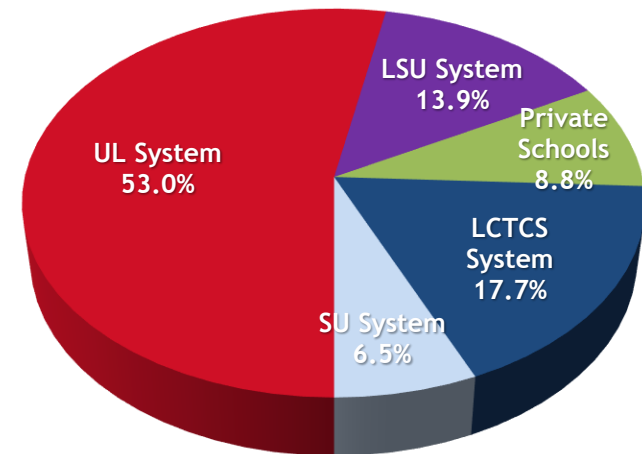
FY16-17 TOPS AND GO GRANT DISTRIBUTIONS

TOPS Award Distribution



\$200.2 Million

Go Grant Award Distribution



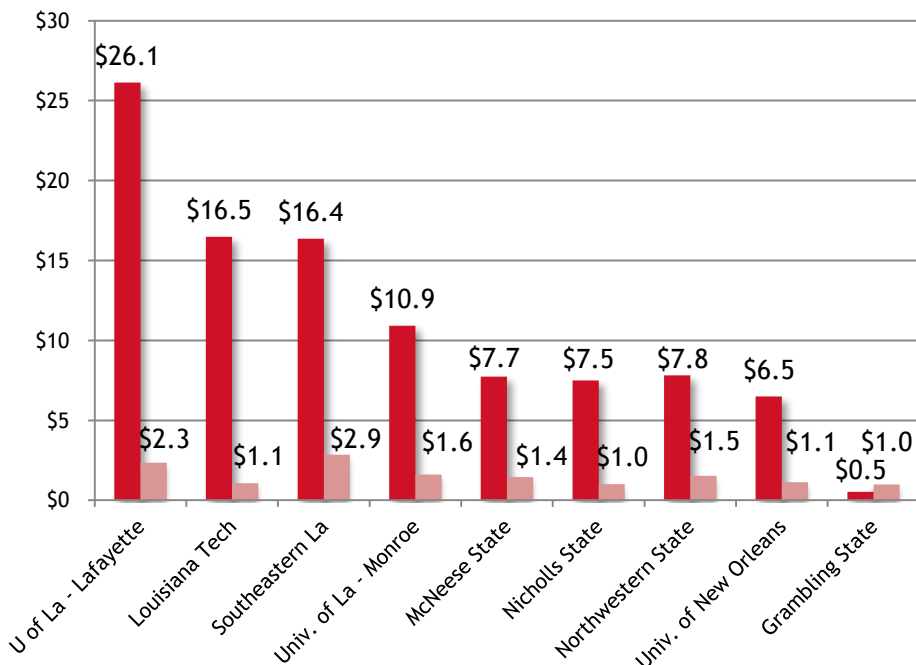
\$26.4 Million

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

FY16-17 TOPS AND GO GRANT DISTRIBUTIONS

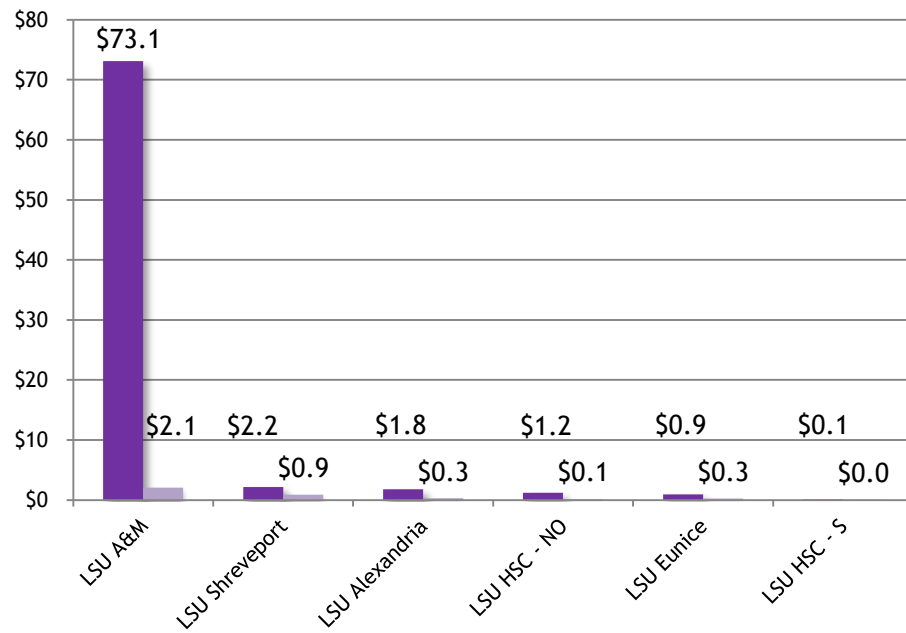
UL System (In Millions)

■ TOPS Award Amounts ■ Go Grant Award Amounts



LSU System (In Millions)

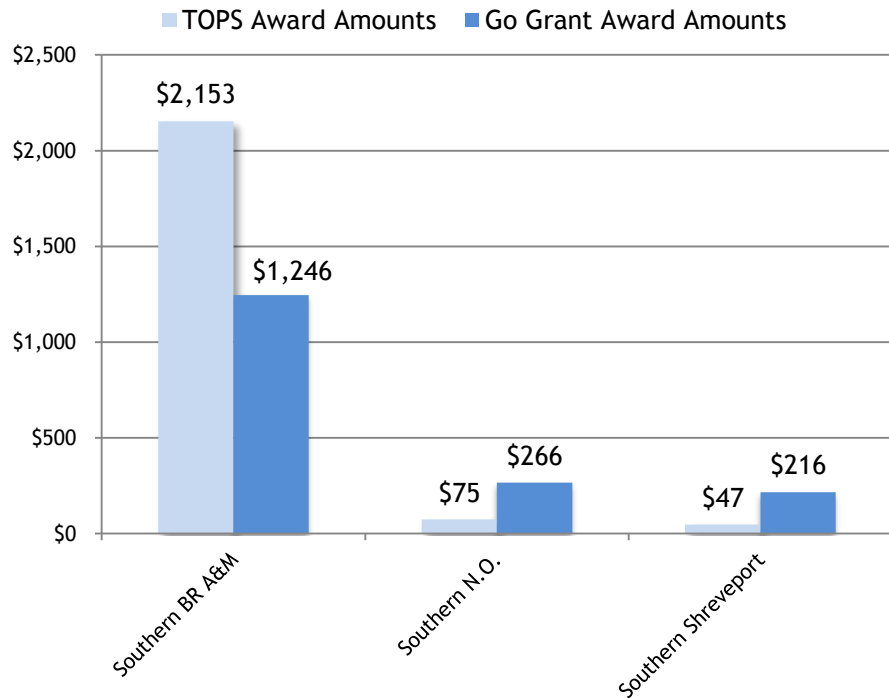
■ TOPS Award Amounts ■ Go Grant Award Amounts



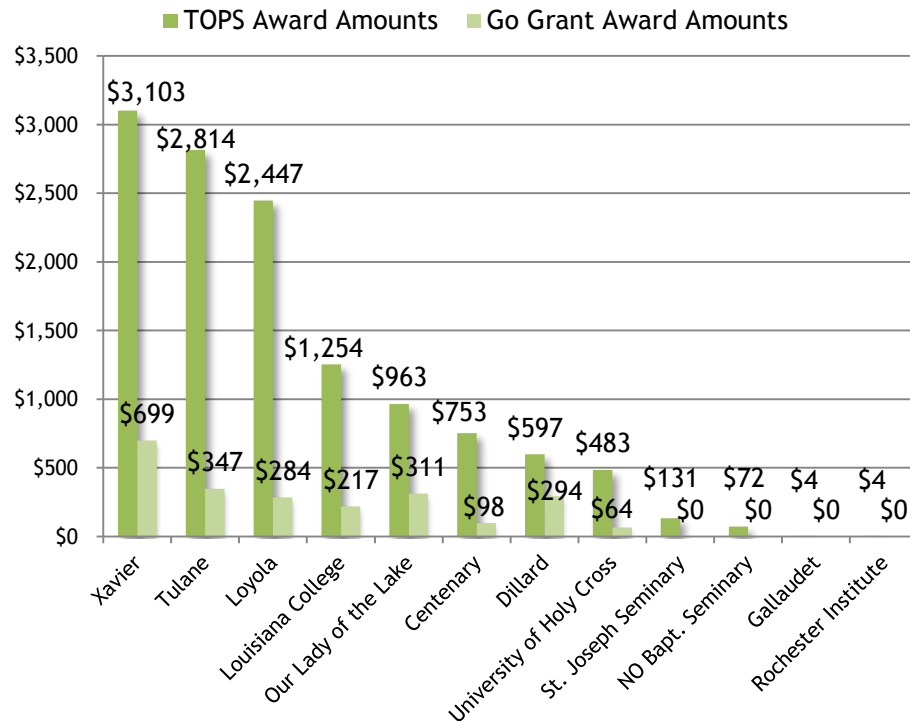
Source: Louisiana Office of Student Financial Assistance (LOSFA)

FY16-17 TOPS AND GO GRANT DISTRIBUTIONS

SU System (In Thousands)



Private Schools (In Thousands)

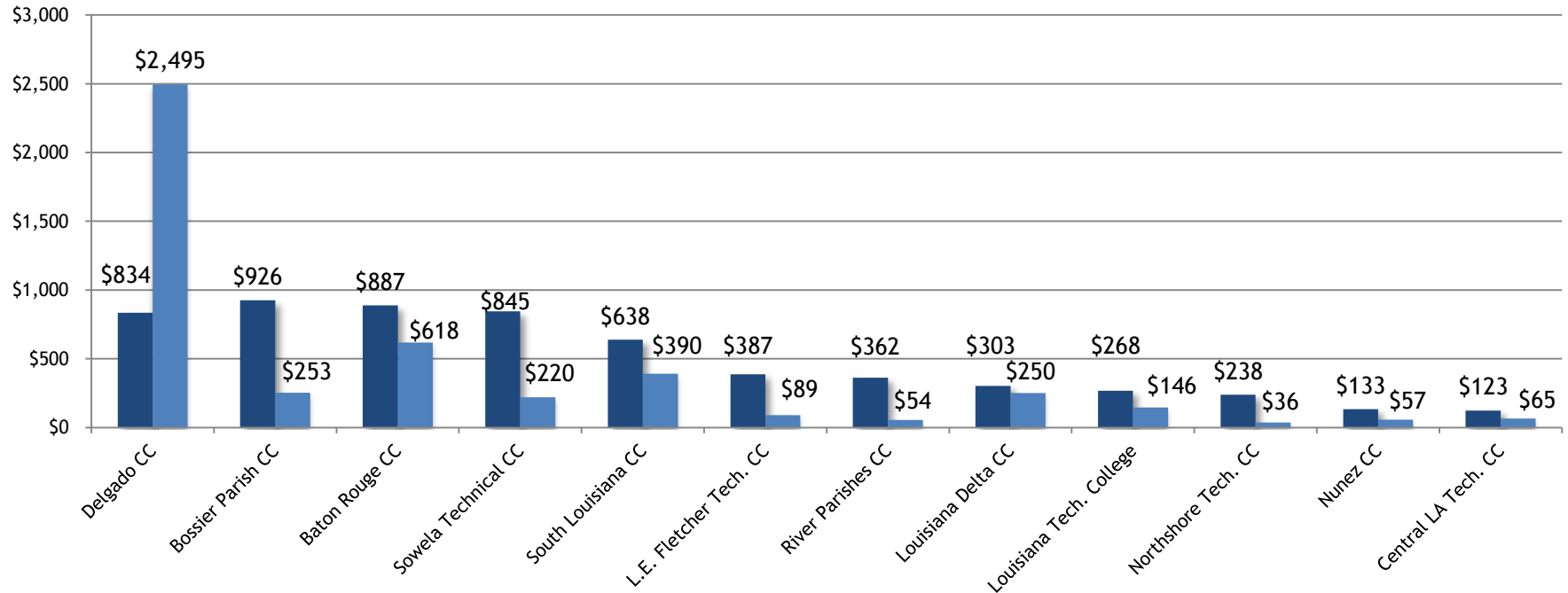


Source: Louisiana Office of Student Financial Assistance (LOSFA)

FY16-17 TOPS AND GO GRANT DISTRIBUTIONS

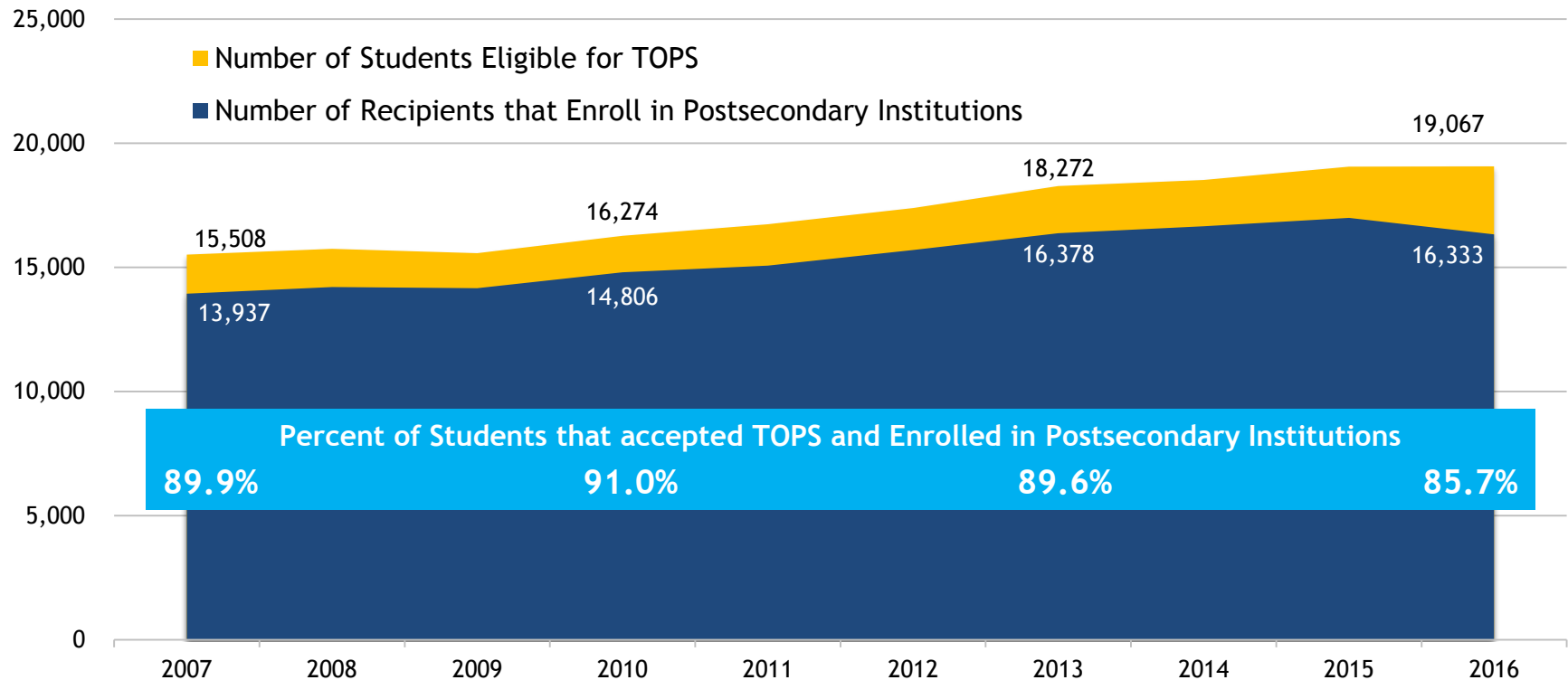
LCTCS System (In Thousands)

■ TOPS Award Amounts ■ Go Grant Award Amounts



Source: Louisiana Office of Student Financial Assistance (LOSFA)

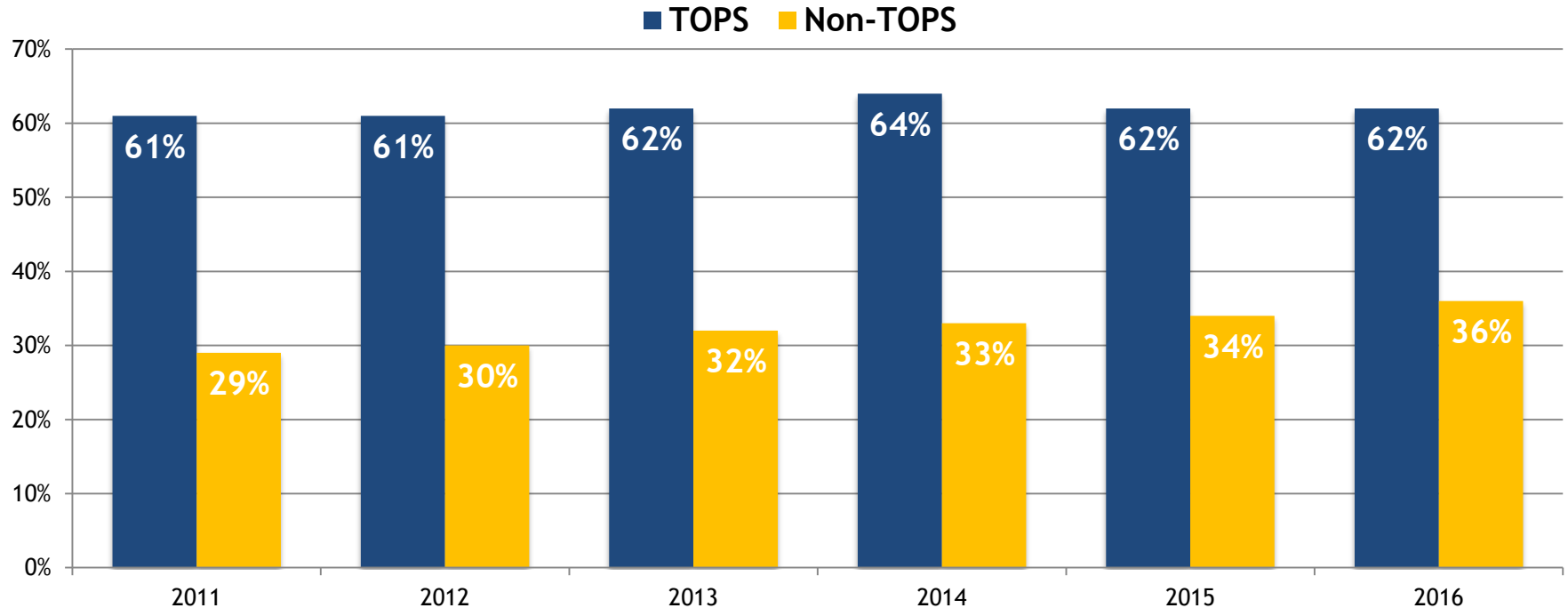
TOPS ELIGIBLE VS RECIPIENTS



Source: Louisiana Office of Student Financial Assistance (LOSFA)

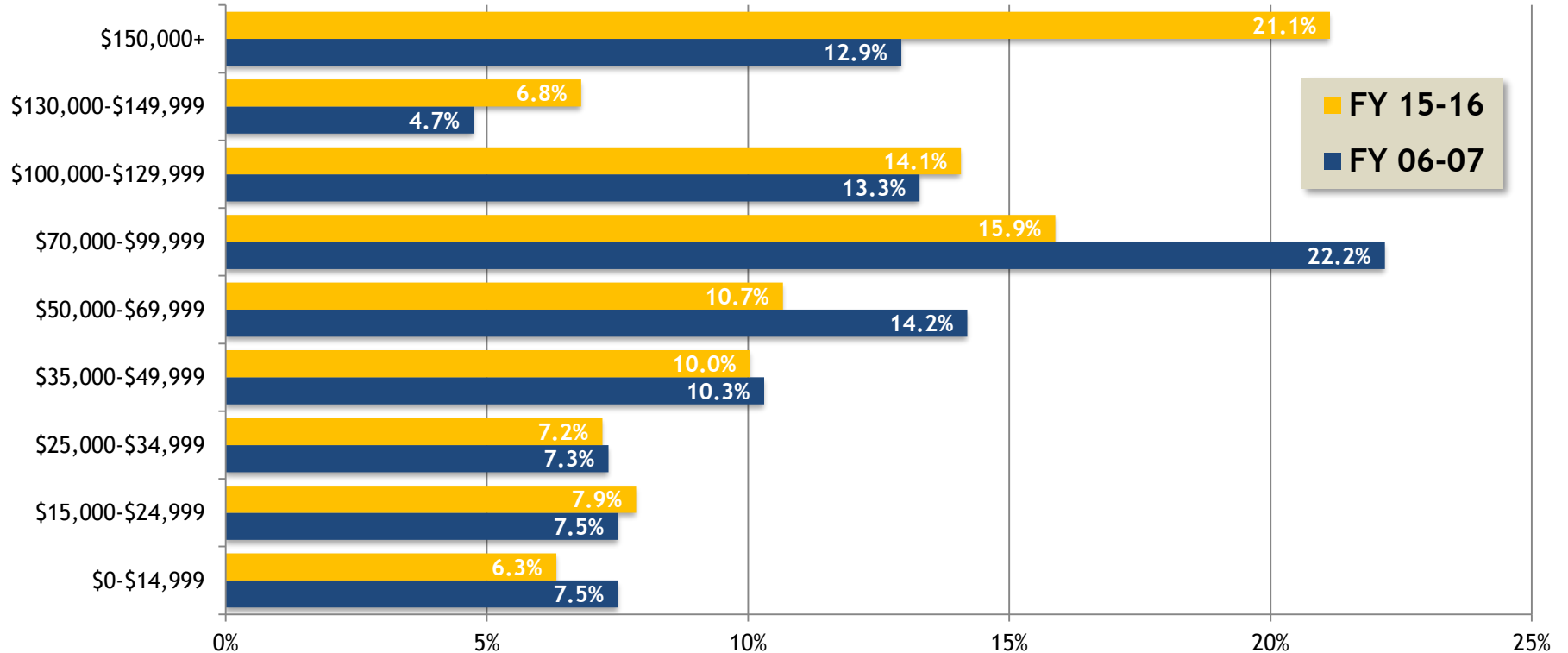
GRADUATION RATES AMONG TOPS AND Non-TOPS STUDENTS

Six-Year Statewide Baccalaureate Graduation Rate



Source: Louisiana Office of Student Financial Assistance (LOSFA)

TOPS RECIPIENTS BY INCOME FY06-07 vs FY15-16



Source: Louisiana Office of Student Financial Assistance (LOSFA)

TOPS TASKFORCE

- Senate Concurrent Resolution No. 110 of the 2017 Regular Session created a task force to study the Taylor Opportunity Program for Students (TOPS). The task force was directed to review the program's purpose and history, the role of the program in relation to tuition and fees, as well as other forms of financial aid, and ways to help ensure the program's long-term viability.
- The TOPS Taskforce was comprised of 10 members of the legislature and met nine times from September 2017 to February 2018.
- Since 1997, more than 350 bills have been introduced to amend the program. Approximately 75 of those proposals have been enacted.
- The following bills introduced for the 2019 Regular Session were thoroughly discussed during the taskforce as possible recommendations:
 - **HB 399 by Carter** - In the event of insufficient funding, provides for reducing or eliminating Taylor Opportunity Program for Students (TOPS) awards based on certain academic and financial criteria and eliminating payment of certain stipends to students.
 - **HB 256 by Foil** - Creates the TOPS Income Fund.
 - **SB 450 by Morrish** - Changes award amounts and creates a new TOPS award.
 - **SB 394 by White** - Creates the TOPS-Tech 2Plus2 Award.
 - **SB 380 by Bishop** - Creates the TOPS Second Chance Award.
 - **SB 151 by Morrish** - Requires that any gaming revenues beyond the amounts collected during Fiscal Year 2017-2018 be dedicated to TOPS.
 - **SB 452 by Morrish** - Changes certain TOPS initial eligibility requirements and provides relative to the sharing of certain student data.
 - **SB 454 by Morrish** - Provides additional TOPS awards for students who are successful in postsecondary education.

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