

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY19-20 HB 105 Review HIGHER EDUCATION

House Committee on Appropriations
Prepared by the House Fiscal Division

April 10, 2019

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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

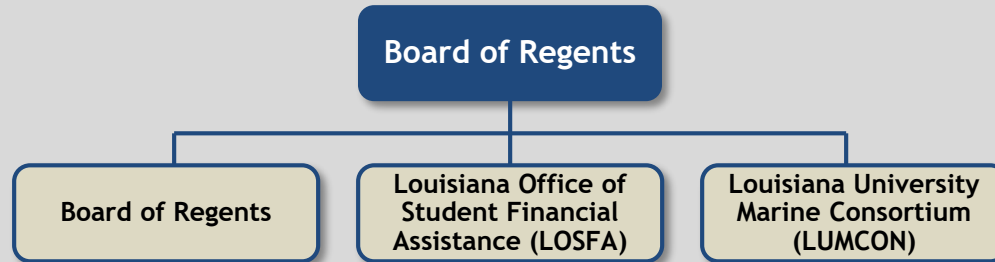
University of Louisiana System

- 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.
- Northwest Louisiana Tech. C.
- Northshore Technical C.C.
- Nunez C.C.
- River Parishes C.C.
- South Louisiana C.C.
- SOWELA Technical C.C.
- LCTCS Online

BOARD OF REGENTS



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

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

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

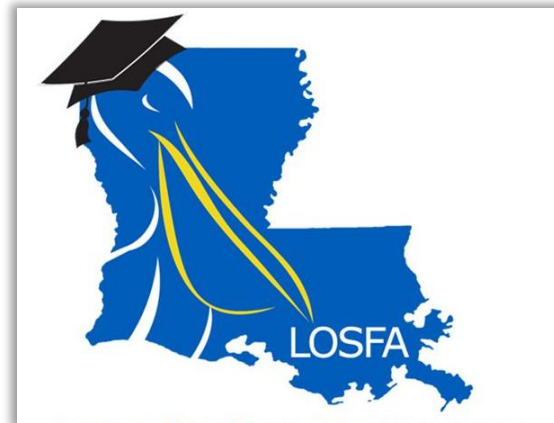
- Office of the Commissioner; Finance and Administration; Planning, Research, and Academic Affairs; Legal and External Affairs; Sponsored Programs; Workforce.

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.

START K12 PROGRAM

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

GO GRANT PROGRAM

The program provides a need-based component to the state's financial aid plan to support nontraditional and low to moderate-income students.

ABLE PROGRAM

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

BOARD OF REGENTS

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

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

LUMCON Research 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.



Picture from 2017 LUMCON Director's View Report

LOUISIANA STATE UNIVERSITY SYSTEM

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



LSU also consists of stand-alone 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 2018-2019 as of 2.25.19

Louisiana State University System	Enrollment				Faculty/Staff						Completers		Graduation Rate		Tuition & Fees	
	Fall Headcount		Academic Year Annual FTE		Instructional Faculty		Non-Instructional FTE				Number of Unique Individuals		150% Time (w/n 6-yrs, Eunice 3-yrs)		Annual Undergraduate	
					FTE		Exec./Mgmt		Other Professional							
	2009	2018	09-10	17-18	FY 09-10	FY 17-18	FY 09-10	FY 17-18	FY 09-10	FY 17-18	AY 09-10	AY 17-18	2009	2017	FY 14-15	FY 18-19
LSU A&M	28,154	31,543	27,679.8	28,727.8	1,152.4	1,353.2	65.9	84.0	1,599.5	2,038.8	5,753	6,670	61.0%	67.0%	\$8,750	\$11,950
LSU Alexandria	2,675	3,129	1,853.5	2,456.6	124.3	104.5	16.0	9.0	31.5	78.0	264	451	12.0%	26.0%	\$6,047	\$6,963
LSU Eunice	3,366	3,240	2,231.3	1,987.8	89.2	98.0	4.0	3.0	35.3	37.5	273	306	8.0%	11.0%	\$3,569	\$4,778
LSU Shreveport	4,635	7,036	3,446.7	4,311.1	151.7	134.0	59.0	10.0	47.9	94.3	599	1,315	20.0%	30.5%	\$6,360	\$7,519
LSU HSC New Orleans	2,644	2,808	N/A	N/A	518.8	301.8	199.6	222.3	668.4	455.7	779	862	N/A	N/A	N/A	N/A
LSU HSC Shreveport	823	890	N/A	N/A	340.6	199.4	222.5	149.2	1,633.9	266.2	237	259	N/A	N/A	N/A	N/A
Law Ctr (LSU A&M 15)	656	N/A	802.0	N/A	43.0	N/A	7.4	N/A	34.2	N/A	193	N/A	N/A	N/A	\$20,998	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						Completers		Graduation Rate		Tuition & Fees	
	Fall Headcount		Academic Year Annual FTE		Instructional Faculty		Non-Instructional FTE				Number of Unique Individuals		150% Time (w/n 6- yrs, Shrev. 3-yrs)		Annual Undergraduate	
	2009	2018	09-10	17-18	FTE FY 09-10	FY 17-18	Exec./Mgmt FY 09-10	FY 17-18	Other Professional FY 09-10	FY 17-18	AY 09-10	AY 17-18	2009	2017	FY 14-15	FY 18-19
SU A&M	7,703	6,674	7,227.8	5,750.6	389.9	327.3	86.3	45.6	287.5	283.7	1,203.0	1,044.0	30.0%	29.0%	\$6,534	\$9,116
SU New Orleans	3,156	2,356	2,716.0	2,062.0	100.0	106.5	35.0	29.0	79.5	56.0	368.0	476.0	8.0%	20.0%	\$5,250	\$7,261
SU Shreveport	3,026	2,651	2,394.8	2,087.2	111.2	103.2	24.0	29.0	81.5	75.5	268.0	292.0	14.0%	9.0%	\$3,634	\$4,380
SU Law Center	599	624	714.4	679.6	40.6	43.3	4.0	4.0	23.5	35.4	134.0	152.0	N/A	N/A	\$12,014	\$16,490

Source: BOR Higher Education State Fact Book 2018-2019 as of 2.25.19

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						Completers		Graduation Rate		Tuition & Fees	
	Fall Headcount		Academic Year Annual FTE		Instructional Faculty		Non-Instructional FTE				Number of Unique Individuals		150% Time (w/n 6 years)		Annual Undergraduate	
	2009	2018	09-10	17-18	FTE		Exec./Mgmt		Other Professional		AY 09-10	AY 17-18	2009	2017	FY 14-15	FY 18-19
					FY 09-10	FY 17-18	FY 09-10	FY 17-18	FY 09-10	FY 17-18						
UL at Lafayette	16,375	17,511	14,426.3	14,884.0	641.8	691.7	83.0	166.0	346.4	414.9	2,564.0	3,319.0	42.0%	44.0%	\$6,936	\$10,604
Louisiana Tech	11,334	12,321	8,858.5	10,201.1	431.5	372.8	88.3	67.0	163.5	221.3	1,812.0	2,002.0	46.0%	53.0%	\$8,052	\$9,645
Southeastern La	15,205	14,335	13,383.2	11,401.3	549.0	513.2	162.4	91.0	159.8	221.4	2,352.0	2,123.0	31.0%	41.0%	\$6,619	\$8,267
Northwestern La	9,334	11,056	8,040.0	8,458.1	372.5	378.8	62.0	19.0	157.5	177.3	1,585.0	1,831.0	30.0%	39.0%	\$6,837	\$8,610
UL at Monroe	9,044	9,061	7,905.8	7,761.4	358.9	348.7	52.0	38.0	305.8	288.9	1,431.0	1,678.0	30.0%	41.0%	\$6,962	\$8,734
McNeese State	8,649	7,647	7,732.0	6,616.3	341.2	303.6	49.0	46.0	170.9	182.0	1,384.0	1,343.0	35.0%	42.0%	\$6,334	\$7,859
Nicholls State	7,236	6,527	6,507.2	5,508.1	265.4	258.3	57.0	48.0	117.8	143.0	1,225.0	1,407.0	29.0%	46.8%	\$7,264	\$7,981
Grambling State	5,025	5,227	4,835.9	4,791.6	256.9	162.0	53.0	40.0	173.3	189.5	866.0	758.0	30.0%	35.0%	\$6,525	\$7,443
Univ of New Orleans	11,724	8,167	9,606.4	6,348.7	460.7	290.4	92.4	134.5	450.1	524.0	1,956.0	1,567.0	21.0%	32.3%	\$7,483	\$9,354

Source: BOR Higher Education State Fact Book 2018-2019 as of 2.25.19

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 LCTCS Online. LCTCS Online 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.

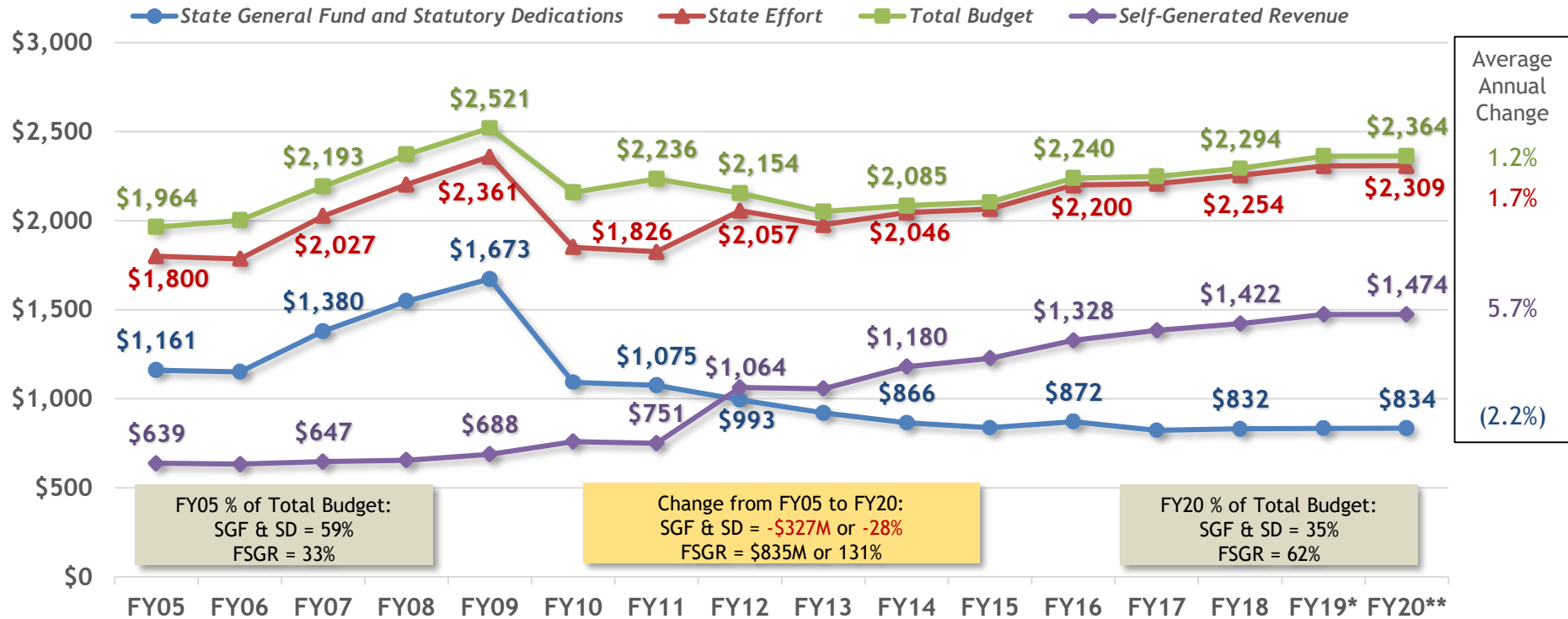


Louisiana Community and Technical Colleges System	Enrollment				Faculty/Staff						Completers		Graduation Rate		Tuition & Fees	
	Fall Headcount		Academic Year Annual FTE		Instructional Faculty		Non-Instructional FTE				Number of Unique Individuals		150% Time (w/n 3 years)		Annual Undergraduate	
					FTE		Exec./Mgmt		Other Professional							
	2009	2018	09-10	17-18	FY 09-10	FY 17-18	FY 09-10	FY 17-18	FY 09-10	FY 17-18	AY 09-10	AY 17-18	2009	2017	FY 14-15	FY 18-19
Baton Rouge C.C.	8,102	8,296	8,190.2	5,378.5	203.5	215.3	42.0	39.0	56.0	122.3	468.0	2,100.0	3.0%	11.0%	\$3,694	\$4,221
Bossier Parish C.C.	5,430	6,596	4,128.3	4,662.8	130.0	157.9	56.0	5.0	79.3	76.5	756.0	913.0	10.0%	10.0%	\$3,616	\$4,283
Central La Tech. C.C.	3,098	2,674	2,340.8	1,435.9	120.7	105.4	9.0	12.0	22.6	30.5	611.0	528.0	40.0%	64.0%	\$3,586	\$4,099
Delgado C.C.	19,376	14,258	13,148.8	9,094.5	452.5	472.6	33.1	41.0	218.3	160.3	1,376.0	2,266.0	2.0%	5.0%	\$3,626	\$4,279
L.E. Fletcher Tech. C.C.	2,048	2,161	1,225.1	1,389.2	49.9	56.9	8.0	8.0	22.0	24.6	223.0	644.0	9.0%	24.0%	\$3,566	\$4,089
Louisiana Delta C.C.	1,653	3,815	3,297.2	2,543.9	58.0	114.7	14.0	7.0	19.5	71.0	99.0	559.0	N/A	27.0%	\$3,636	\$4,159
Louisiana Tech. College																
Northwest La T.C.	3,343	1,030	2,481.2	803.1	108.4	58.1	11.0	5.0	24.8	19.0	727.0	677.0	35.0%	61.0%	\$2,566	\$2,976
South Central La T.C.	3,822	N/A	1,630.0	1,037.4	81.7	50.2	4.0	5.0	17.0	14.0	454.0	749.0	35.0%	41.0%	\$2,576	N/A
Northshore Tech. C.C.	3,918	4,733	1,921.7	2,251.6	101.8	111.7	5.0	13.8	30.7	35.2	479.0	683.0	62.0%	41.0%	\$3,590	\$4,103
Nunez C.C.	1,840	2,371	1,147.4	1,599.6	50.0	64.3	8.5	9.0	23.8	33.0	251.0	382.0	21.0%	15.0%	\$3,580	\$4,247
River Parishes C.C.	1,816	3,470	1,366.9	1,468.8	28.3	55.0	4.0	6.0	14.4	28.0	221.0	470.0	6.0%	18.0%	\$3,556	\$4,094
South Louisiana C.C.	4,092	6,282	5,834.0	4,549.7	105.5	184.7	5.0	26.0	29.5	112.2	406.0	1,207.0	7.0%	30.0%	\$3,566	\$4,205
SOWELA Technical C.C.	2,413	3,459	2,166.1	2,218.1	89.9	103.5	11.0	16.0	22.8	46.3	614.0	1,516.0	35.0%	38.0%	\$3,662	\$4,185

Source: BOR Higher Education State Fact Book 2018-2019 as of 2.25.19

BUDGET HISTORY

(FIGURES IN MILLIONS AND EXCLUDES LOSFA AND HOSPITALS)



Source: Budget Supporting Documents and HB 105 of 2019 RS

*Existing Operating Budget as of 12/1/18

**HB 105 of 2019 RS

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 \$153.6 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 \$74.2 Million

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

Interagency Transfers \$23.4 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 \$1 Billion

FUNDING OVERVIEW

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$1,012,208,943	\$1,014,826,798	\$1,014,826,798	\$0	0.0%	\$2,617,855	0.3%
Interagency Transfers	\$13,922,615	\$22,944,816	\$23,358,290	\$413,474	1.8%	\$9,435,675	67.8%
Fees and Self-Gen Rev	\$1,422,241,799	\$1,474,298,447	\$1,474,276,997	(\$21,450)	(0.0%)	\$52,035,198	3.7%
Statutory Dedications	\$146,941,463	\$148,331,426	\$153,553,223	\$5,221,797	3.5%	\$6,611,760	4.5%
Federal Funds	\$52,794,881	\$81,185,003	\$74,217,796	(\$6,967,207)	(8.6%)	\$21,422,915	40.6%
Total Means of Finance	\$2,648,109,701	\$2,741,586,490	\$2,740,233,104	(\$1,353,386)	(0.0%)	\$92,123,403	3.5%



\$250K Interagency Transfers

Funding sent from CPRA and LED for the Coastal Technical Assistance Center at Nicholls State Univ.



\$172K Interagency Transfers

Additional MFP funding from DOE for LSU & SU Lab Schools associated with the teacher pay raise.



\$21K Fees & Self-Gen Rev

Decrease in donations collected by LOSFA for Free Application seminars for FAFSA completion.



\$5.2M Statutory Dedications

Net increase in multiple Funds due to anticipated REC forecast changes, largest is \$4.2M TOPS.



\$5.9M Federal Funds

Decrease in funds associated with the end of the Federal Family Education Loan Program.

FUNDING OVERVIEW

EXCLUDES the Louisiana Office of Student Financial Assistance (LOSFA)

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$743,426,543	\$743,096,299	\$743,096,299	\$0	0.0%	(\$330,244)	(0.0%)
Interagency Transfers	\$13,621,709	\$22,273,818	\$22,687,292	\$413,474	1.9%	\$9,065,583	66.6%
Fees and Self-Gen Rev	\$1,422,241,799	\$1,474,276,997	\$1,474,276,997	\$0	0.0%	\$52,035,198	3.7%
Statutory Dedications	\$89,034,476	\$90,151,387	\$91,191,255	\$1,039,868	1.2%	\$2,156,779	2.4%
Federal Funds	\$25,726,579	\$32,879,465	\$32,879,465	\$0	0.0%	\$7,152,886	27.8%
Total Means of Finance	\$2,294,051,106	\$2,362,677,966	\$2,364,131,308	\$1,453,342	0.1%	\$70,080,202	3.1%

BOR & SYSTEM BUDGET COMPARISONS

Total Budget

Since the FY10 budget development process and pursuant to higher education preamble language, for purposes of developing the higher education budget DOA transfers all SGF from the management boards and institutions to BOR.

State General Fund Budget

BOR & System	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
Board of Regents	\$413,610,951	\$456,236,197	\$1,181,580,749	\$725,344,552	159.0%	\$767,969,798	185.7%
LSU System	\$946,267,832	\$964,417,479	\$612,848,790	(\$351,568,689)	(36.5%)	(\$333,419,042)	(35.2%)
SU System	\$140,308,239	\$143,447,234	\$100,311,295	(\$43,135,939)	(30.1%)	(\$39,996,944)	(28.5%)
UL System	\$858,263,552	\$873,158,296	\$658,725,477	(\$214,432,819)	(24.6%)	(\$199,538,075)	(23.2%)
LCTC System	\$289,659,127	\$304,327,284	\$186,766,793	(\$117,560,491)	(38.6%)	(\$102,892,334)	(35.5%)
Total	\$2,648,109,701	\$2,741,586,490	\$2,740,233,104	(\$1,353,386)	(0.0%)	\$92,123,403	3.5%

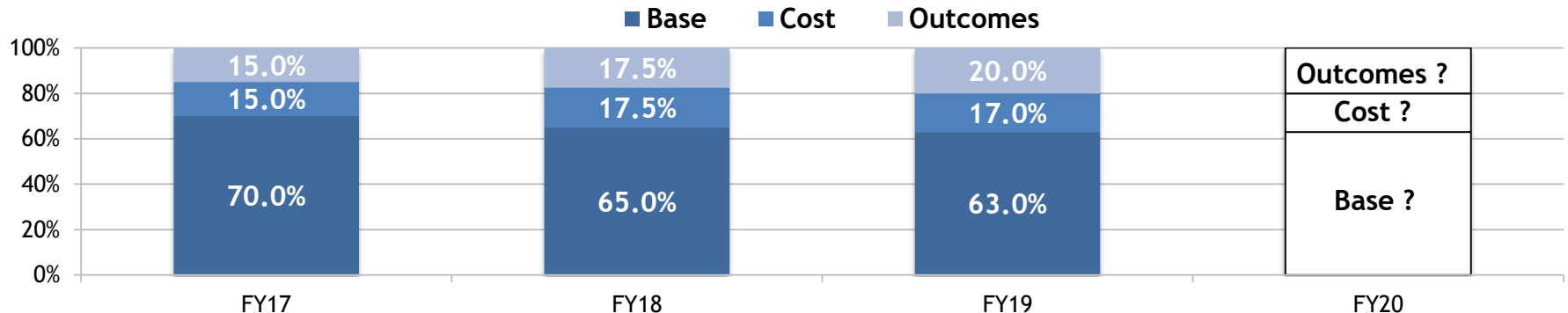
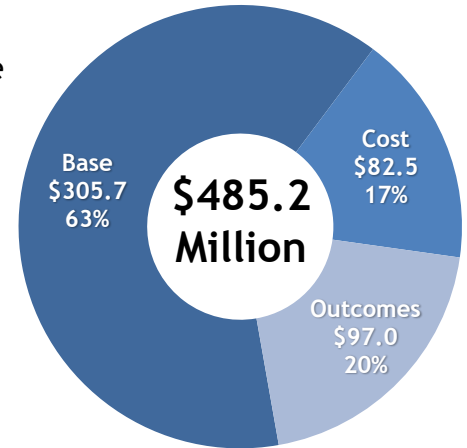
BOR & System	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
Board of Regents	\$284,213,291	\$287,167,368	\$1,014,826,798	\$727,659,430	253.4%	\$730,613,507	257.1%
LSU System	\$355,564,051	\$351,477,172	\$0	(\$351,477,172)	(100.0%)	(\$355,564,051)	(100.0%)
SU System	\$41,490,381	\$43,166,221	\$0	(\$43,166,221)	(100.0%)	(\$41,490,381)	(100.0%)
UL System	\$214,186,711	\$215,222,966	\$0	(\$215,222,966)	(100.0%)	(\$214,186,711)	(100.0%)
LCTC System	\$116,754,509	\$117,793,071	\$0	(\$117,793,071)	(100.0%)	(\$116,754,509)	(100.0%)
Total	\$1,012,208,943	\$1,014,826,798	\$1,014,826,798	\$0	0.0%	\$2,617,855	0.3%

HIGHER EDUCATION FUNDING FORMULA

- The Board of Regents is responsible for developing, running the calculation, and approving the higher education funding formula no later than March thirty-first of each year.
 - The funding formula distributes State General Fund to individual institutions and systems.
- BOR developed, ran, and adopted an initial formula by March 31; however, this formula will not be used for the final distribution. According to the staff at BOR, this formula is not a good base for distribution because:
 - Some data needed for the formula is not yet available.
 - BOR will be changing several funding weights as a result of their new master plan.
- Until BOR finalizes the funding formula, all State General Fund is allocated to the Board of Regents.
- BOR will not have a final formula until the budget is passed by the legislature and the formula is approved at the June 2019 BOR board meeting.
- **Therefore, State General Fund in HB105 is not allocated to individual institutions or systems.**

HIGHER EDUCATION FUNDING FORMULA

- In the current year, FY 18-19, 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, 63% of the distribution was based on each institution's existing operating budget, 17% based on cost, and 20% based on outcomes.
- Of the \$1 billion in SGF appropriated to all of higher education in FY 18-19 \$485.2 million or 47.8% was run through the funding formula for the 2 and 4-year institutions. However, in order to fully fund the FY 18-19 funding formula model an additional \$580 million in SGF would be needed to reach the \$1.1 billion total formula cost.
- The graph below illustrates the BOR policy decisions over the last three years when weighing various portions of the outcomes-based funding formula:



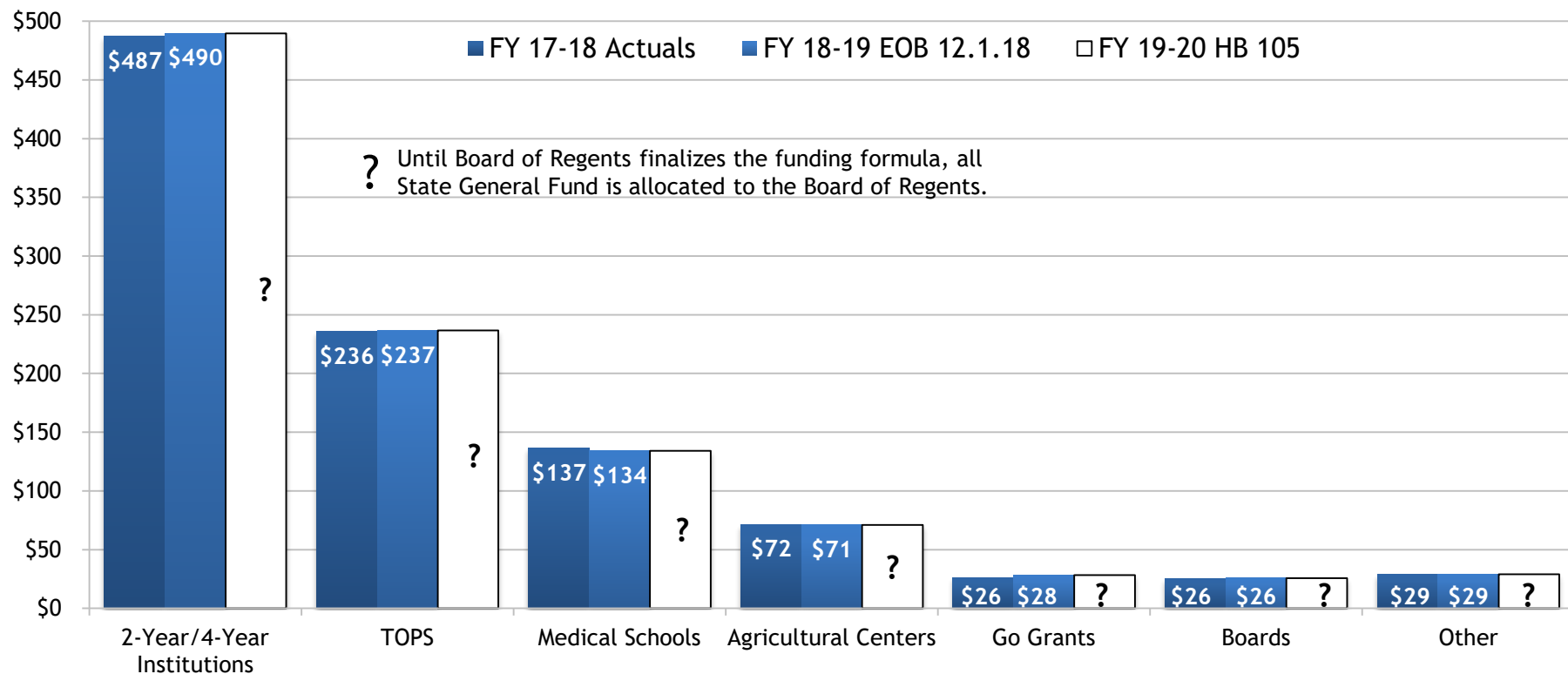
STATE GENERAL FUND FUNDING CHANGES

Institution/System	FY 17-18 Actuals State General Fund	FY 18-19 EOB State General Fund	FY 19-20 HB105 State General Fund	Dollar Change from FY19 EOB to FY20 HB105
Board of Regents	\$13,152,999	\$13,158,977	\$1,014,826,798	\$1,001,667,821
LOSFA	\$4,747,228	\$4,759,458	\$0	(\$4,759,458)
TOPS	\$235,706,064	\$236,641,933	\$0	(\$236,641,933)
Go Grants	\$26,429,108	\$28,429,108	\$0	(\$28,429,108)
START Enh.	\$1,900,000	\$1,900,000	\$0	(\$1,900,000)
LUMCON	\$2,277,892	\$2,277,892	\$0	(\$2,277,892)
LUMCON - Auxiliary	\$0	\$0	\$0	\$0
Board of Regents Total	\$284,213,291	\$287,167,368	\$1,014,826,798	\$727,659,430
LCTC Board	\$7,099,163	\$7,099,163	\$0	(\$7,099,163)
Baton Rouge CC	\$14,432,889	\$14,226,583	\$0	(\$14,226,583)
Bossier Parish CC	\$10,847,513	\$11,146,011	\$0	(\$11,146,011)
Central LA Tech. CC	\$6,056,373	\$5,283,485	\$0	(\$5,283,485)
Delgado CC	\$25,533,593	\$25,445,776	\$0	(\$25,445,776)
L.E. Fletcher Tech. CC	\$3,406,738	\$4,316,670	\$0	(\$4,316,670)
LA Delta CC	\$7,344,573	\$7,266,592	\$0	(\$7,266,592)
LA Technical College	\$8,322,697	\$3,824,986	\$0	(\$3,824,986)
Nunez CC	\$3,618,662	\$3,906,985	\$0	(\$3,906,985)
Northshore Tech. CC	\$5,398,002	\$5,866,707	\$0	(\$5,866,707)
River Parishes CC	\$3,331,782	\$5,243,285	\$0	(\$5,243,285)
South Louisiana CC	\$12,329,806	\$14,183,422	\$0	(\$14,183,422)
Sowela Technical CC	\$7,746,573	\$8,697,261	\$0	(\$8,697,261)
LCTCS Online	\$1,286,145	\$1,286,145	\$0	(\$1,286,145)
LCTC System Total	\$116,754,509	\$117,793,071	\$0	(\$117,793,071)

Note: All State General Fund currently resides under the Board of Regents.

LSU - Alexandria	\$4,847,690	\$4,962,613	\$0	(\$4,962,613)
LSU - Baton Rouge	\$117,513,766	\$115,801,563	\$0	(\$115,801,563)
LSU - Eunice	\$4,620,901	\$4,722,805	\$0	(\$4,722,805)
LSU HSC - New Orleans	\$78,447,984	\$75,847,984	\$0	(\$75,847,984)
LSU HSC - Shreveport	\$58,202,700	\$58,202,700	\$0	(\$58,202,700)
LSU - Shreveport	\$7,615,400	\$8,060,119	\$0	(\$8,060,119)
LSU Ag. Center	\$68,132,951	\$67,696,729	\$0	(\$67,696,729)
Pennington	\$16,182,659	\$16,182,659	\$0	(\$16,182,659)
LSU System Total	\$355,564,051	\$351,477,172	\$0	(\$351,477,172)
SU Board	\$2,959,185	\$3,159,184	\$0	(\$3,159,184)
SU - Baton Rouge	\$19,378,311	\$18,254,465	\$0	(\$18,254,465)
SU Law Center	\$4,016,328	\$4,016,328	\$0	(\$4,016,328)
SU - New Orleans	\$6,169,908	\$8,891,959	\$0	(\$8,891,959)
SU - Shreveport	\$5,518,427	\$5,396,063	\$0	(\$5,396,063)
SU Ag. Center	\$3,448,222	\$3,448,222	\$0	(\$3,448,222)
SU System Total	\$41,490,381	\$43,166,221	\$0	(\$43,166,221)
UL Board	\$1,025,487	\$1,025,487	\$0	(\$1,025,487)
Grambling State	\$12,397,631	\$13,654,237	\$0	(\$13,654,237)
Louisiana Tech	\$27,128,500	\$27,167,396	\$0	(\$27,167,396)
McNeese State	\$16,700,736	\$16,627,553	\$0	(\$16,627,553)
Nicholls State	\$13,983,559	\$13,818,395	\$0	(\$13,818,395)
Northwestern State	\$19,797,594	\$20,194,770	\$0	(\$20,194,770)
Southeastern LA	\$27,437,909	\$27,150,053	\$0	(\$27,150,053)
UL - Lafayette	\$45,215,717	\$45,619,806	\$0	(\$45,619,806)
UL - Monroe	\$23,937,086	\$24,316,359	\$0	(\$24,316,359)
Univ. of New Orleans	\$26,562,492	\$25,648,910	\$0	(\$25,648,910)
UL System Total	\$214,186,711	\$215,222,966	\$0	(\$215,222,966)
Statewide Total	\$1,012,208,943	\$1,014,826,798	\$1,014,826,798	\$0

STATE GENERAL FUND FUNDING CHANGES (IN MILLIONS)



Note: All State General Fund currently resides under the Board of Regents. The Other category includes Pennington, LUMCON, SU Law, and LOSFA Program.

STATUTORY DEDICATIONS FUNDING CHANGES

Institution/System	FY 17-18 Actuals Statutory Dedications	FY 18-19 EOB Statutory Dedications	FY 19-20 HB105 Statutory Dedications	Dollar Change from FY19 EOB to FY20 HB 105
Board of Regents	\$21,284,801	\$22,272,000	\$22,772,000	\$500,000
LOSFA	\$51,500	\$260,000	\$260,000	\$0
TOPS	\$57,855,487	\$57,920,039	\$62,101,968	\$4,181,929
Go Grants	\$0	\$0	\$0	\$0
START Enh.	\$0	\$0	\$0	\$0
LUMCON	\$38,668	\$38,636	\$38,636	\$0
LUMCON - Auxiliary	\$0	\$0	\$0	\$0
Board of Regents Total	\$79,230,456	\$80,490,675	\$85,172,604	\$4,681,929
LCTC Board	\$10,000,000	\$10,000,000	\$10,000,000	\$0
Baton Rouge CC	\$746,548	\$745,816	\$745,816	\$0
Bossier Parish CC	\$378,694	\$378,322	\$378,322	\$0
Central LA Tech. CC	\$338,139	\$316,072	\$316,072	\$0
Delgado CC	\$1,571,722	\$1,584,504	\$1,636,970	\$52,466
L.E. Fletcher Tech. CC	\$130,856	\$171,835	\$171,835	\$0
LA Delta CC	\$402,551	\$402,157	\$402,157	\$0
LA Technical College	\$456,576	\$217,783	\$217,783	\$0
Nunez CC	\$146,109	\$145,966	\$145,966	\$0
Northshore Tech. CC	\$224,036	\$223,816	\$223,816	\$0
River Parishes CC	\$137,866	\$240,843	\$240,843	\$0
South Louisiana CC	\$652,200	\$745,685	\$745,685	\$0
Sowela Technical CC	\$740,999	\$791,414	\$971,528	\$180,114
LCTCS Online	\$0	\$0	\$0	\$0
LCTC System Total	\$15,926,296	\$15,964,213	\$16,196,793	\$232,580

Note: Based on anticipated Revenue Estimating Conference (REC) forecast changes in several statutory dedications.

LSU Alexandria	\$267,678	\$267,407	\$267,407	\$0
LSU - Baton Rouge	\$12,876,747	\$13,083,936	\$13,030,912	(\$53,024)
LSU - Eunice	\$249,144	\$248,891	\$248,891	\$0
LSU HSC - New Orleans	\$4,120,530	\$4,116,350	\$4,116,350	\$0
LSU HSC - Shreveport	\$7,326,678	\$7,209,587	\$7,090,507	(\$119,080)
LSU - Shreveport	\$630,029	\$629,390	\$629,390	\$0
LSU Ag. Center	\$4,271,874	\$4,210,579	\$4,149,824	(\$60,755)
Pennington	\$93,959	\$93,864	\$93,864	\$0
LSU System Total	\$29,836,639	\$29,860,004	\$29,627,145	(\$232,859)
SU Board	\$0	\$0	\$0	\$0
SU - Baton Rouge	\$1,852,253	\$1,849,219	\$1,849,219	\$0
SU Law Center	\$202,202	\$201,881	\$201,881	\$0
SU - New Orleans	\$578,111	\$578,577	\$578,577	\$0
SU - Shreveport	\$189,137	\$189,181	\$189,181	\$0
SU Ag. Center	\$1,805,440	\$1,805,414	\$1,805,414	\$0
SU System Total	\$4,627,143	\$4,624,272	\$4,624,272	\$0
UL Board	\$0	\$0	\$0	\$0
Grambling State	\$1,041,497	\$1,040,456	\$1,040,456	\$0
Louisiana Tech	\$1,971,250	\$1,969,279	\$1,969,279	\$0
McNeese State	\$2,736,756	\$2,822,667	\$3,362,814	\$540,147
Nicholls State	\$1,116,156	\$1,115,040	\$1,115,040	\$0
Northwestern State	\$1,302,107	\$1,300,807	\$1,300,807	\$0
Southeastern LA	\$2,063,356	\$2,061,293	\$2,061,293	\$0
UL - Lafayette	\$2,657,900	\$2,655,243	\$2,655,243	\$0
UL - Monroe	\$1,881,129	\$1,879,249	\$1,879,249	\$0
Univ. of New Orleans	\$2,550,778	\$2,548,228	\$2,548,228	\$0
UL System Total	\$17,320,929	\$17,392,262	\$17,932,409	\$540,147
Statewide Total	\$146,941,463	\$148,331,426	\$153,553,223	\$5,221,797

TOTAL MEANS OF FINANCE FUNDING CHANGES

Institution/System	FY 17-18 Actuals Total Means of Finance	FY 18-19 EOB Total Means of Finance	FY 19-20 HB105 Total Means of Finance	Dollar Change from FY19 EOB to FY20 HB 105
Board of Regents	\$47,243,004	\$61,501,478	\$1,063,661,149	\$1,002,159,671
LOSFA	\$32,167,936	\$54,017,444	\$42,269,329	(\$11,748,115)
TOPS	\$293,561,551	\$294,561,972	\$62,101,968	(\$232,460,004)
Go Grants	\$26,429,108	\$28,429,108	\$0	(\$28,429,108)
START Enh.	\$1,900,000	\$1,900,000	\$0	(\$1,900,000)
LUMCON	\$9,807,762	\$11,696,195	\$9,418,303	(\$2,277,892)
LUMCON - Auxiliary	\$2,501,590	\$4,130,000	\$4,130,000	\$0
Board of Regents Total	\$413,610,951	\$456,236,197	\$1,181,580,749	\$725,344,552
LCTC Board	\$17,099,163	\$17,099,163	\$10,000,000	(\$7,099,163)
Baton Rouge CC	\$36,050,694	\$37,872,399	\$23,645,816	(\$14,226,583)
Bossier Parish CC	\$30,632,515	\$34,524,333	\$23,378,322	(\$11,146,011)
Central LA Tech. CC	\$11,653,294	\$10,349,557	\$5,066,072	(\$5,283,485)
Delgado CC	\$72,630,281	\$77,900,280	\$52,506,970	(\$25,393,310)
L.E. Fletcher Tech. CC	\$9,074,438	\$10,988,505	\$6,671,835	(\$4,316,670)
LA Delta CC	\$17,085,985	\$17,638,749	\$10,372,157	(\$7,266,592)
LA Technical College	\$13,449,745	\$6,772,769	\$2,947,783	(\$3,824,986)
Nunez CC	\$9,772,657	\$10,152,951	\$6,245,966	(\$3,906,985)
Northshore Tech. CC	\$14,180,246	\$14,990,523	\$9,123,816	(\$5,866,707)
River Parishes CC	\$8,759,721	\$12,484,128	\$7,240,843	(\$5,243,285)
South Louisiana CC	\$30,432,006	\$33,179,107	\$18,995,685	(\$14,183,422)
Sowela Technical CC	\$17,552,237	\$19,088,675	\$10,571,528	(\$8,517,147)
LCTCS Online	\$1,286,145	\$1,286,145	\$0	(\$1,286,145)
LCTC System Total	\$289,659,127	\$304,327,284	\$186,766,793	(\$117,560,491)

LSU Alexandria	\$21,074,759	\$21,621,147	\$16,658,534	(\$4,962,613)
LSU - Baton Rouge	\$534,156,105	\$550,174,989	\$434,461,744	(\$115,713,245)
LSU - Eunice	\$13,943,512	\$14,300,079	\$9,577,274	(\$4,722,805)
LSU HSC - New Orleans	\$141,564,538	\$140,960,358	\$65,112,374	(\$75,847,984)
LSU HSC - Shreveport	\$86,730,550	\$86,821,366	\$28,499,586	(\$58,321,780)
LSU - Shreveport	\$42,468,392	\$41,683,906	\$33,623,787	(\$8,060,119)
LSU Ag. Center	\$89,207,797	\$91,733,550	\$23,976,066	(\$67,757,484)
Pennington	\$17,122,179	\$17,122,084	\$939,425	(\$16,182,659)
LSU System Total	\$946,267,832	\$964,417,479	\$612,848,790	(\$351,568,689)
SU Board	\$2,959,185	\$3,159,184	\$0	(\$3,159,184)
SU - Baton Rouge	\$78,825,887	\$78,350,270	\$60,126,087	(\$18,224,183)
SU Law Center	\$14,444,928	\$14,215,484	\$10,199,156	(\$4,016,328)
SU - New Orleans	\$21,138,476	\$23,670,369	\$14,778,410	(\$8,891,959)
SU - Shreveport	\$14,276,350	\$15,144,082	\$9,748,019	(\$5,396,063)
SU Ag. Center	\$8,663,413	\$8,907,845	\$5,459,623	(\$3,448,222)
SU System Total	\$140,308,239	\$143,447,234	\$100,311,295	(\$43,135,939)
UL Board	\$3,315,552	\$3,439,487	\$2,414,000	(\$1,025,487)
Grambling State	\$46,435,934	\$47,664,736	\$34,010,499	(\$13,654,237)
Louisiana Tech	\$124,375,633	\$132,492,323	\$105,324,927	(\$27,167,396)
McNeese State	\$65,080,206	\$68,339,340	\$52,251,934	(\$16,087,406)
Nicholls State	\$56,601,822	\$56,751,166	\$43,182,771	(\$13,568,395)
Northwestern State	\$80,824,935	\$79,121,627	\$58,926,857	(\$20,194,770)
Southeastern LA	\$122,093,891	\$119,583,445	\$92,433,392	(\$27,150,053)
UL - Lafayette	\$179,313,142	\$175,399,574	\$129,779,768	(\$45,619,806)
UL - Monroe	\$90,179,174	\$92,423,318	\$68,106,959	(\$24,316,359)
Univ. of New Orleans	\$90,043,263	\$97,943,280	\$72,294,370	(\$25,648,910)
UL System Total	\$858,263,552	\$873,158,296	\$658,725,477	(\$214,432,819)
Statewide Total	\$2,648,109,701	\$2,741,586,490	\$2,740,233,104	(\$1,353,386)

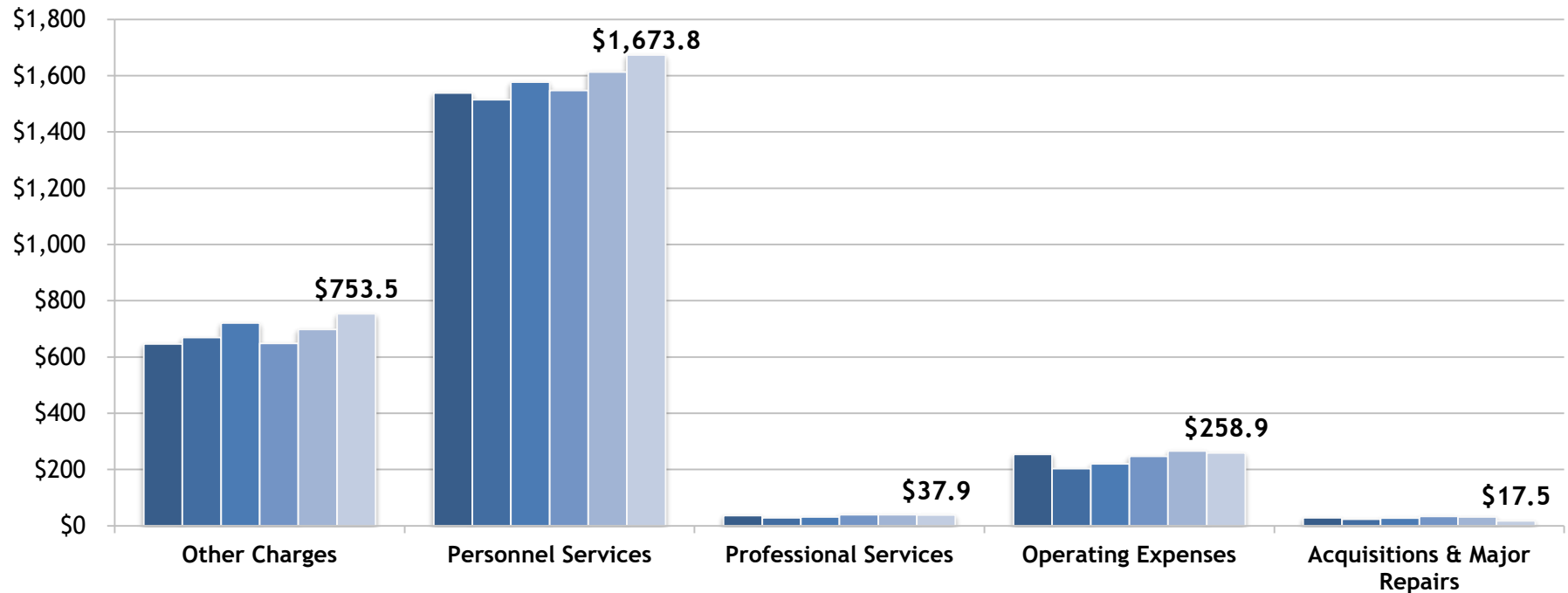
Note: All State General Fund currently resides under the Board of Regents.

POTENTIAL ADJUSTMENTS

AMOUNT	MOF	DESCRIPTION
\$9,352,826	SGF	Additional funding to fully fund the Taylor Opportunity Program for Students (TOPS).
\$6,200,728	SGF	Additional funding for higher education with the distribution likely to be determined in June 2019.
\$5,933,082	SGF	Additional funding associated with administration and operating expenses related to the Louisiana Office of Student Financial Assistance (LOSFA). This need is related to the decrease in federal funds associated with the end of the Federal Family Education Loan Program (FFELP).
\$2,187,129	SGF	Funding for the LSU Health Sciences Center – New Orleans to pay for indirect costs related to the master lease and occupancy agreement with the Louisiana Cancer Research Center.
\$1,000,000	SGF	Additional funding to Pennington for recruitment of faculty and researchers.
\$1,000,000	SGF	Additional funding to the LSU Agricultural Center for hiring and maintaining support administration.
\$300,000	SGF	Additional funding to the SU Agricultural Center for hiring and maintaining support administration.
(\$86,971)	SGF	Reduce funding for expenses no longer needed in FY20 (carryforwards) in the Board of Regents.

EXPENDITURE HISTORY (IN MILLIONS)

Fiscal Year: ■ 2013-14 ■ 2014-15 ■ 2015-16 ■ 2016-17 ■ 2017-18 ■ 2018-19 EOB



Source: Budget Supporting Documents

PERSONNEL INFORMATION

FY19 Existing Operating Budget (EOB)

Personnel/Budget Ratio

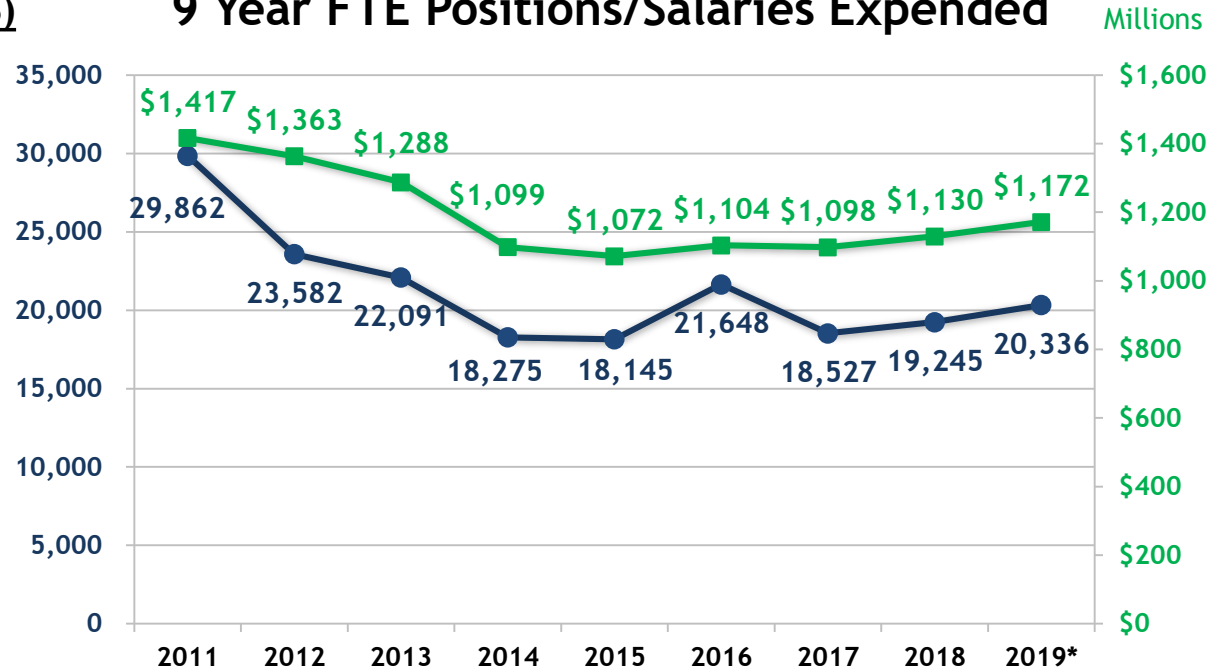
\$1.17B	Salaries and Other Comp.
+ \$ 502M	Related Benefits
= \$1.67B	Total Personnel Services

84.2% 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

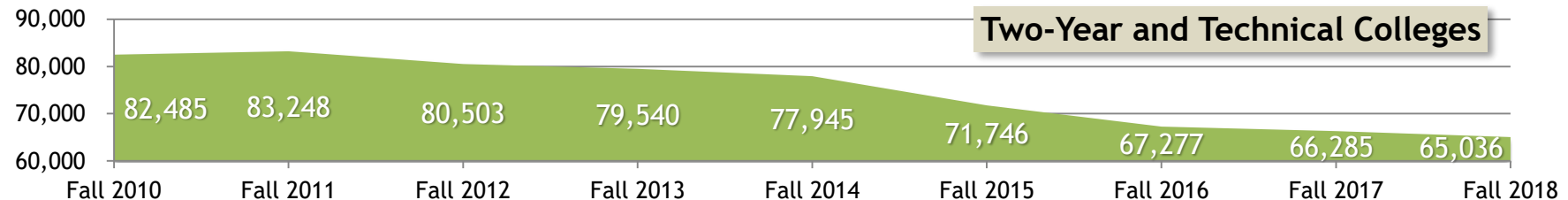
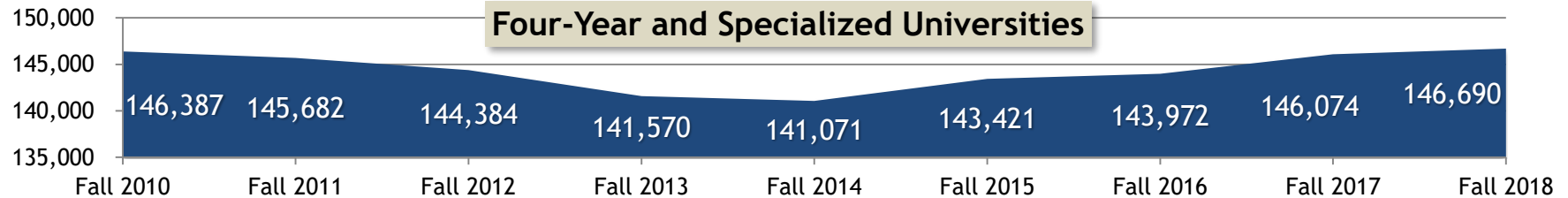
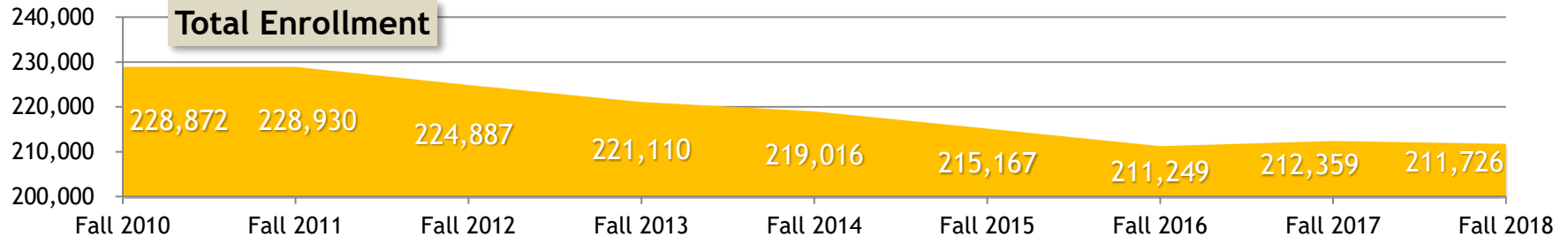
9 Year FTE Positions/Salaries Expended



*Existing Operating Budget as of 12/1/18

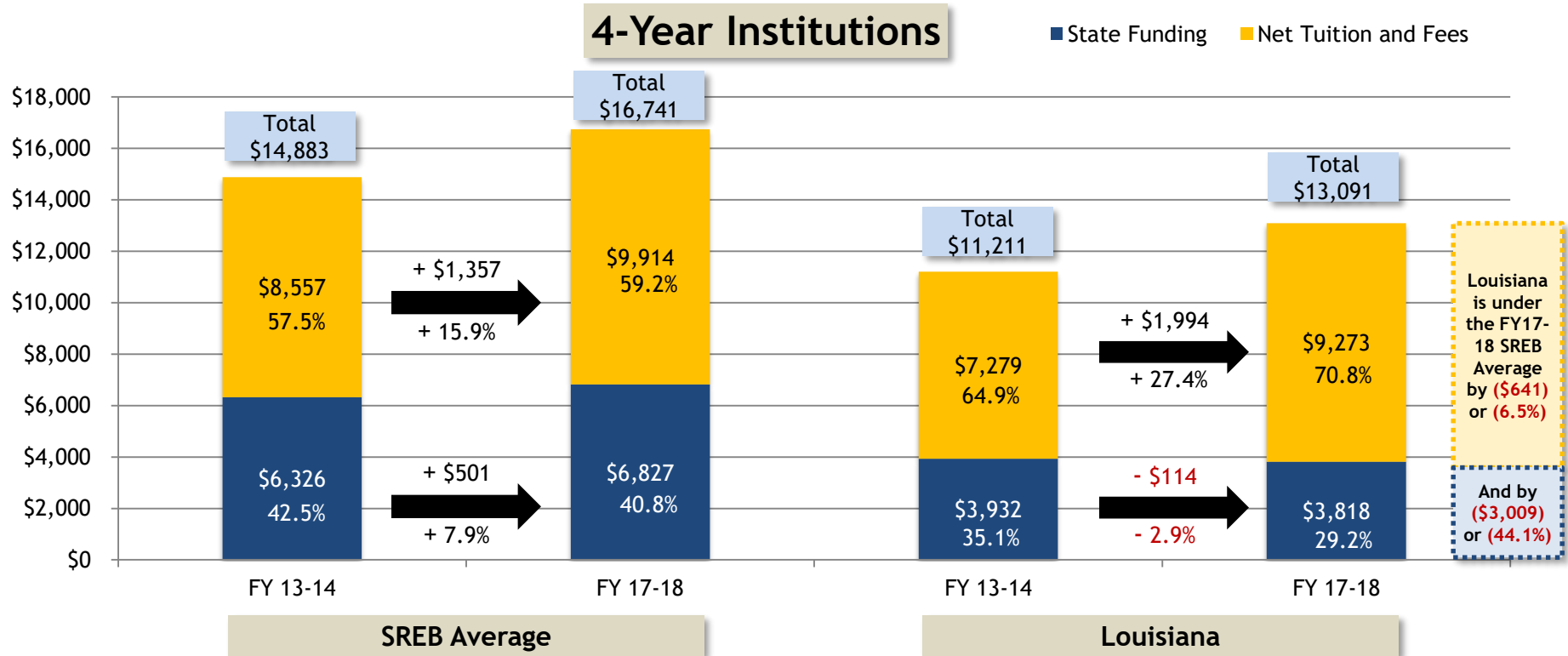
Source: Data from the Dept. of Civil Service and the Budget Supporting Documents

FALL HEADCOUNT ENROLLMENT



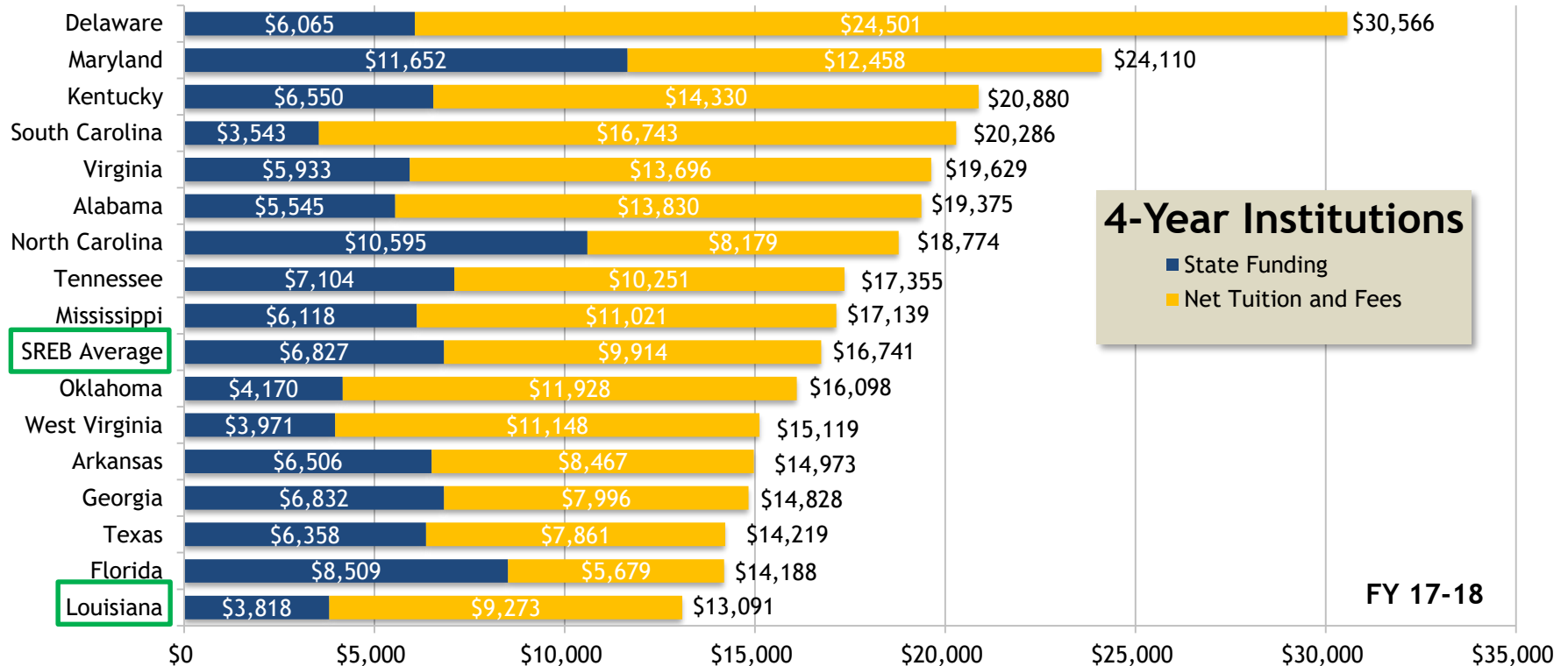
Source: BOR Higher Education State Fact Book 2018-2019 as of 2.25.19

FUNDING PER FULL-TIME-EQUIVALENT STUDENT



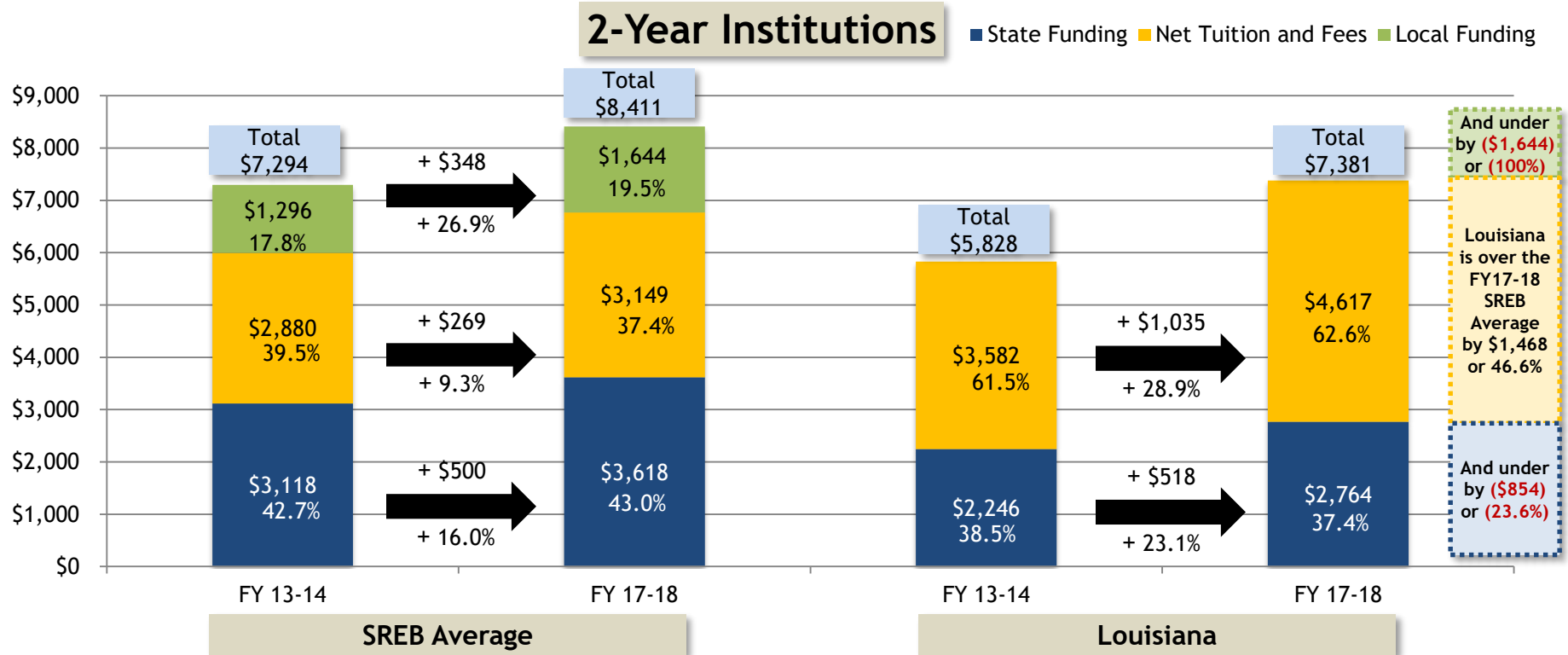
Source: Southern Regional Education Board (SREB)

FUNDING PER FULL-TIME-EQUIVALENT STUDENT



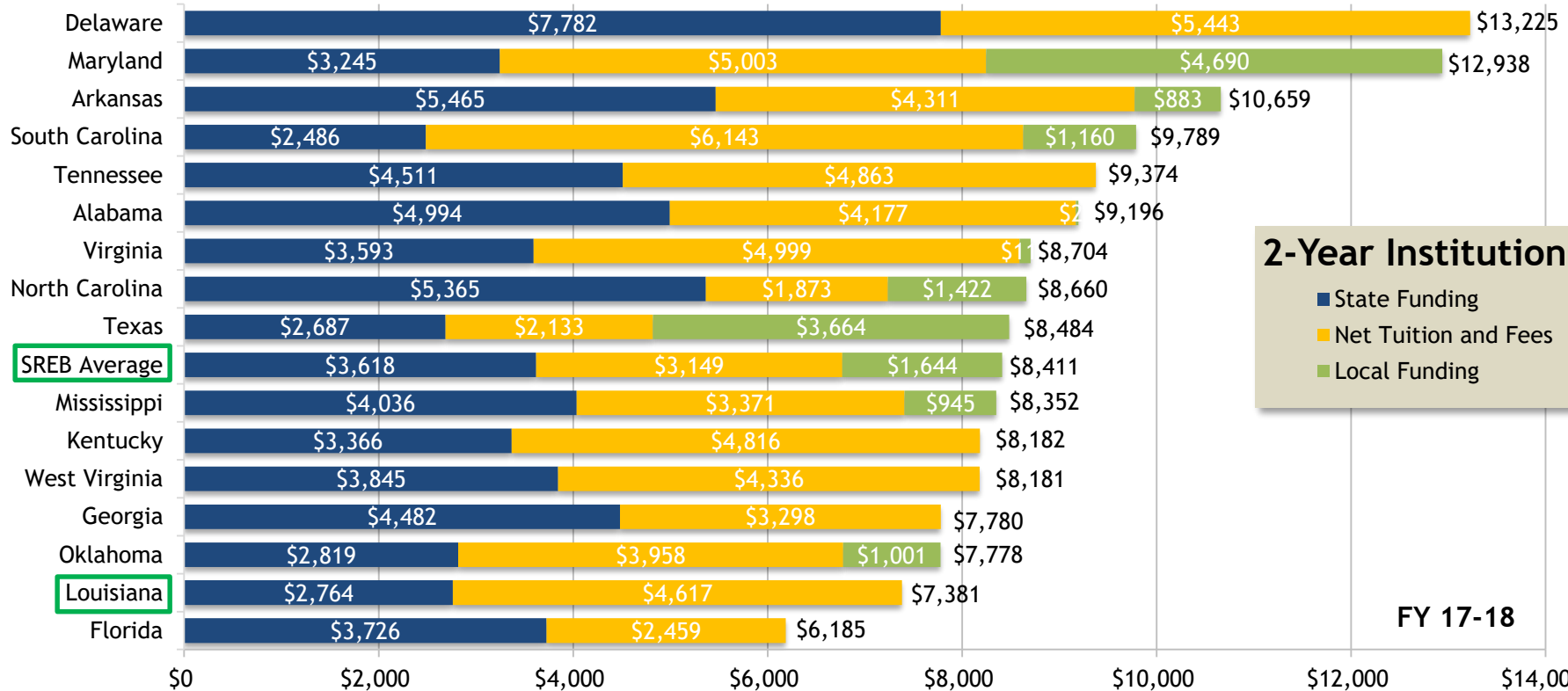
Source: Southern Regional Education Board (SREB)

FUNDING PER FULL-TIME-EQUIVALENT STUDENT



Source: Southern Regional Education Board (SREB)

FUNDING PER FULL-TIME-EQUIVALENT STUDENT



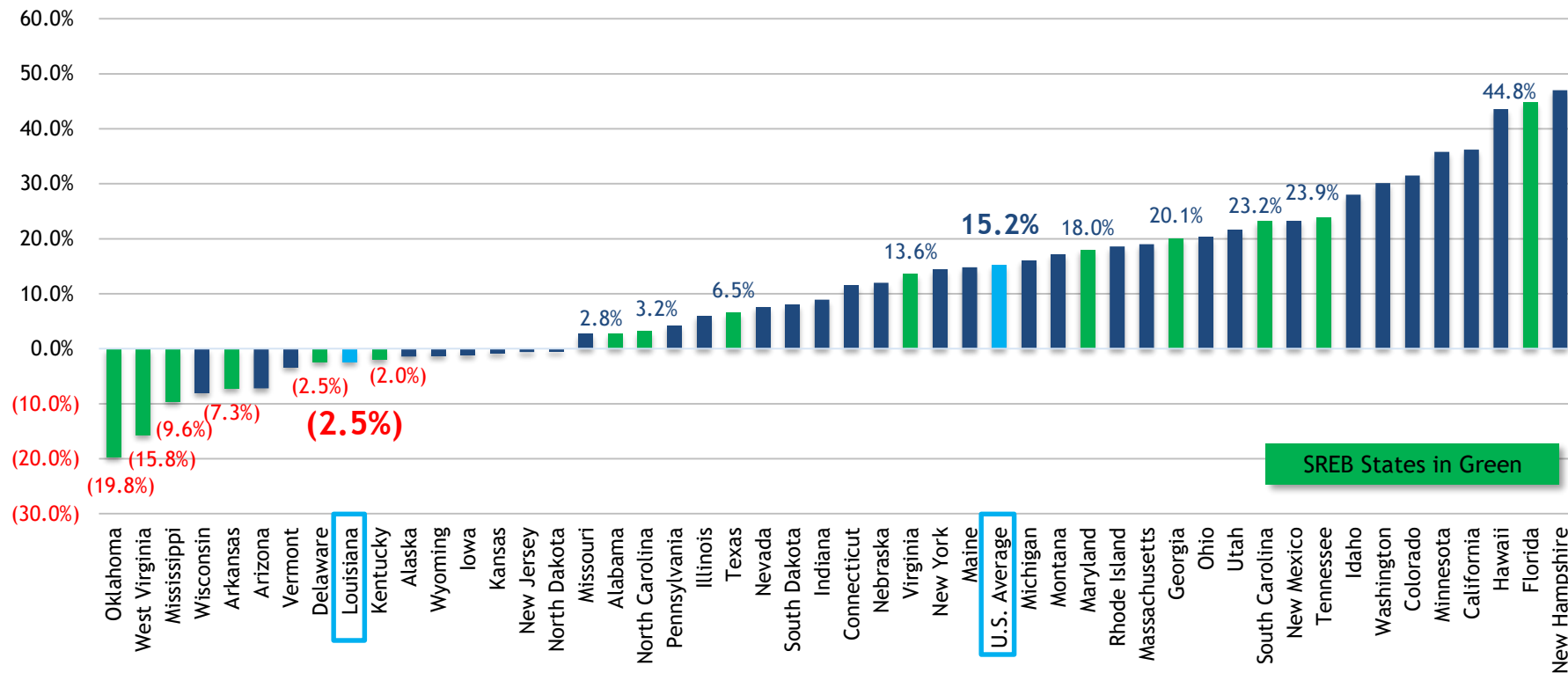
2-Year Institutions

- State Funding
- Net Tuition and Fees
- Local Funding

FY 17-18

Source: Southern Regional Education Board (SREB)

PUBLIC HIGHER EDUCATION EDUCATIONAL APPROPRIATIONS PER FTE: PERCENT CHANGE FROM FY 2013-2018



Source: State Higher Education Executive Officers (SHEEO)

AVERAGE FACULTY SALARY VARIANCE FROM SREB

	Professor		Associate Professor		Assistant Professor		Instructor	
4-Year Institutions	\$ Amount of Variance	% of Variance	\$ Amount of Variance	% of Variance	\$ Amount of Variance	% of Variance	\$ Amount of Variance	% of Variance
LSU A&M	(\$10,951)	(8.6%)	(\$5,829)	(7.0%)	(\$1,688)	(2.2%)	(\$3,653)	(7.7%)
Louisiana Tech	(\$27,162)	(24.2%)	(\$13,662)	(19.7%)	(\$4,402)	(6.6%)	(\$10,146)	(25.3%)
U of La - Lafayette	(\$7,257)	(6.5%)	(\$2,303)	(2.9%)	(\$4,755)	(7.1%)	\$1,009	2.0%
Univ. of New Orleans	(\$25,688)	(22.9%)	(\$16,144)	(24.2%)	(\$2,321)	(3.4%)	(\$11,170)	(28.6%)
Southeastern La	(\$11,739)	(13.3%)	(\$8,126)	(12.5%)	(\$4,808)	(8.1%)	(\$1,637)	(3.7%)
Southern BR A&M	(\$18,944)	(21.4%)	(\$12,050)	(19.8%)	(\$7,301)	(12.9%)	(\$2,343)	(5.4%)
Univ. of La - Monroe	(\$1,359)	(1.5%)	(\$3,746)	(5.4%)	(\$2,497)	(4.1%)	\$509	1.1%
Grambling State	(\$17,016)	(20.9%)	(\$27,108)	(66.5%)	(\$15,035)	(33.5%)	(\$6,581)	(16.2%)
LSU Shreveport	(\$13,538)	(16.6%)	(\$10,147)	(17.6%)	(\$4,091)	(7.3%)	(\$9,005)	(23.5%)
McNeese State	\$442	0.5%	(\$4,202)	(6.6%)	(\$4,328)	(7.8%)	(\$4,729)	(11.1%)
Nicholls State	(\$11,728)	(14.4%)	(\$11,438)	(20.3%)	(\$6,589)	(12.4%)	(\$4,883)	(11.5%)
Northwestern State	(\$8,714)	(10.7%)	(\$10,215)	(17.7%)	(\$7,874)	(15.1%)	(\$5,155)	(12.2%)
Southern N.O.	(\$19,278)	(23.8%)	(\$14,490)	(27.3%)	(\$8,523)	(16.9%)	(\$5,543)	(13.2%)
LSU Alexandria	(\$16,981)	(22.0%)	(\$14,245)	(28.7%)	(\$6,675)	(13.1%)	(\$8,152)	(20.7%)

Source: Board of Regents

AVERAGE FACULTY SALARY VARIANCE FROM SREB

2-Year Institutions	Professor		Associate Professor		Assistant Professor		Instructor	
	\$ Amount of Variance	% of Variance	\$ Amount of Variance	% of Variance	\$ Amount of Variance	% of Variance	\$ Amount of Variance	% of Variance
Baton Rouge CC	(\$15,066)	(22.1%)	(\$8,450)	(16.5%)	(\$4,241)	(8.6%)	(\$8,767)	(19.9%)
Bossier Parish CC	(\$12,297)	(18.0%)	(\$16,705)	(39.0%)	(\$11,579)	(27.4%)	(\$12,311)	(30.4%)
Delgado CC	(\$2,309)	(3.4%)	(\$8,555)	(16.8%)	(\$12,240)	(29.5%)	(\$15,427)	(41.3%)
Louisiana Delta CC	(\$12,619)	(21.4%)	(\$5,987)	(12.9%)	(\$1,881)	(4.0%)	(\$10,476)	(28.7%)
South Louisiana CC	(\$9,360)	(15.9%)	(\$10,126)	(23.9%)	(\$6,469)	(15.2%)	(\$6,041)	(14.8%)
Southern Shreveport	(\$5,048)	(8.6%)	(\$3,911)	(8.0%)	(\$5,140)	(11.7%)	(\$10,911)	(30.3%)
Northshore Tech. CC	N/A	0.0%	(\$5,554)	(11.8%)	(\$6,859)	(16.3%)	(\$10,174)	(27.7%)
Sowela Technical CC	(\$10,216)	(17.3%)	(\$1,879)	(3.7%)	(\$2,324)	(5.0%)	(\$7,136)	(17.9%)
LSU Eunice	(\$6,761)	(11.0%)	(\$7,416)	(15.9%)	(\$10,056)	(25.3%)	(\$3,539)	(8.8%)
Nunez CC	(\$6,770)	(11.0%)	(\$7,416)	(15.9%)	(\$10,056)	(25.3%)	(\$3,539)	(8.8%)
River Parishes CC	(\$13,250)	(21.5%)	(\$6,669)	(14.1%)	(\$5,739)	(13.0%)	(\$3,785)	(9.5%)
Fletcher Tech. CC	N/A	0.0%	\$0	0.0%	(\$6,365)	(14.6%)	(\$4,132)	(10.5%)
Central LA Tech. CC	(\$6,071)	(11.7%)	\$0	0.0%	N/A	0.0%	(\$1,472)	(4.0%)
Northwest T. (LTC)	(\$8,778)	(17.0%)	(\$12,280)	(33.5%)	N/A	0.0%	(\$3,129)	(9.0%)
S.C. LA Tech. (LTC)	N/A	0.0%	\$0	0.0%	N/A	0.0%	(\$1,764)	(4.9%)

Source: Board of Regents

TAYLOR OPPORTUNITY PROGRAM FOR STUDENTS (TOPS)

HB 105 funds TOPS at \$298.7M. Based on this funding level, LOSFA estimates that a projected 52,774 recipients will receive approximately 97% of the maximum award amount (including stipend amounts for Honors and Performance awards).

TOPS FY 19-20 Projections

\$308.1M = FY20 Projected Need

\$236.6M = HB 105 State General Fund

\$ 62.1M = HB 105 Statutory Dedications (TOPS Fund)

\$298.7M = HB 105 Total

\$ 9.4M = FY20 Projected Shortfall

***Currently \$294.6M is budgeted in FY19
with a projected shortfall around \$6M**

Factors contributing to increased projections:

- Increased eligibility resulting from higher FASFA and ACT completions
 - 77.1% FAFSA completers vs 52% from the prior year
 - 8% growth in ACT completions from the prior year
- 2.9% increase in the number of awards from Fall 2017 to Fall 2018 (0.9% historical increase in number of awards)
- Increase in the number of TOPS Performance and Honors level recipients, which corresponds to higher retention rates
 - 11% increase in TOPS Performance and Honors level recipients while TOPS Opportunity recipients decreased by 9.5% from AY13 to AY18
- Prior year billings are increasing annually, therefore, added a .45% multiplier

TAYLOR OPPORTUNITY PROGRAM FOR STUDENTS (TOPS)

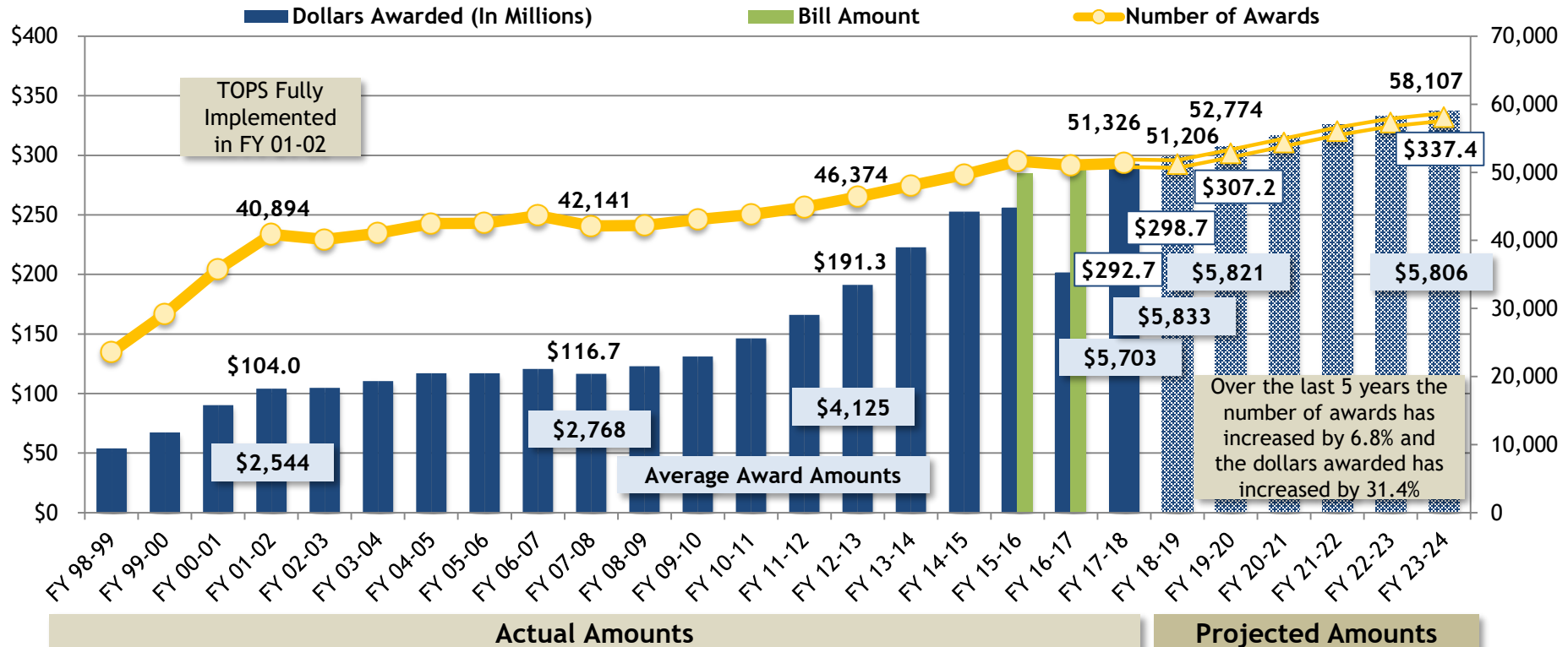
HB 105 funds TOPS at \$298.7M. Based on this funding level, LOSFA estimates that a projected 52,774 recipients will receive approximately 97% of the maximum award amount (including stipend amounts for Honors and Performance awards).

	Institution Name	Annual TOPS Award Full Funded Level	Est. Annual TOPS Award HB 105	Percentage Covered by TOPS
LSU System	LSU A&M	\$7,462.98	\$7,239.09	97.0%
	LSU Shreveport	\$5,372.29	\$5,211.12	97.0%
	LSU Alexandria	\$4,894.25	\$4,747.42	97.0%
	LSU Eunice	\$2,710.64	\$2,629.32	97.0%
	LSU HSC - NO - Allied Health	\$7,673.22	\$7,443.02	97.0%
	LSU HSC - NO - Nursing	\$5,611.50	\$5,443.16	97.0%
	LSU HSC - NO - Dental Hygiene	\$5,517.00	\$5,351.49	97.0%
	LSU HSC - NO - Dental Lab Tech	\$4,987.26	\$4,837.64	97.0%
	LSU HSC - S	\$7,182.56	\$6,967.08	97.0%
SU System	Southern BR A&M	\$4,973.10	\$4,823.91	97.0%
	Southern N.O.	\$4,236.21	\$4,109.12	97.0%
	Southern Shreveport	\$2,618.00	\$2,539.46	97.0%
UL System	U of La - Lafayette	\$5,406.96	\$5,244.75	97.0%
	Louisiana Tech	\$5,553.00	\$5,386.41	97.0%
	Southeastern La	\$5,652.21	\$5,482.64	97.0%
	Univ. of La - Monroe	\$5,787.52	\$5,613.89	97.0%
	McNeese State	\$5,147.34	\$4,992.92	97.0%
	Nicholls State	\$4,922.28	\$4,774.61	97.0%

	Institution Name	Annual TOPS Award Full Funded Level	Est. Annual TOPS Award HB 105	Percentage Covered by TOPS
UL System	Northwestern State	\$5,180.00	\$5,024.60	97.0%
	Univ. of New Orleans	\$6,090.37	\$5,907.66	97.0%
	Grambling State	\$5,139.75	\$4,985.56	97.0%
LCTC System	Delgado CC	\$3,214.15	\$3,117.73	97.0%
	Bossier Parish CC	\$3,214.15	\$3,117.73	97.0%
	Baton Rouge CC	\$3,086.08	\$2,993.50	97.0%
	Sowela Technical CC	\$3,214.15	\$3,117.73	97.0%
	South Louisiana CC	\$3,214.15	\$3,117.73	97.0%
	L.E. Fletcher Tech. CC	\$3,214.15	\$3,117.73	97.0%
	River Parishes CC	\$3,214.15	\$3,117.73	97.0%
	Louisiana Delta CC	\$3,214.15	\$3,117.73	97.0%
	Northshore Tech. CC	\$3,214.15	\$3,117.73	97.0%
	Nunez CC	\$3,214.15	\$3,117.73	97.0%
	Central LA Tech. CC	\$3,214.15	\$3,117.73	97.0%
	Northwest La TC (LTC)	\$2,081.20	\$2,018.76	97.0%
	Private Institutions	\$5,718.00	\$5,546.46	97.0%
	Proprietary Schools	\$2,380.00	\$2,308.60	97.0%

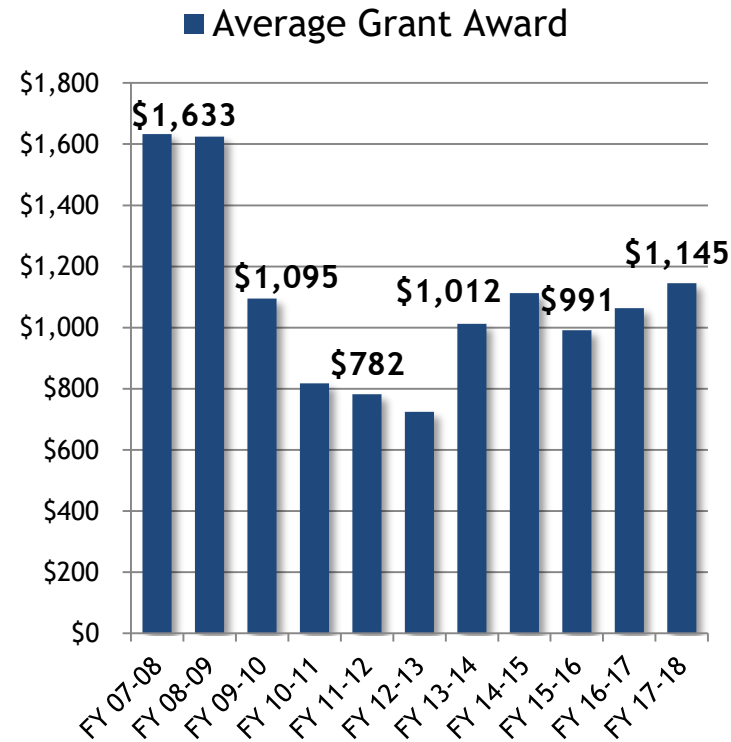
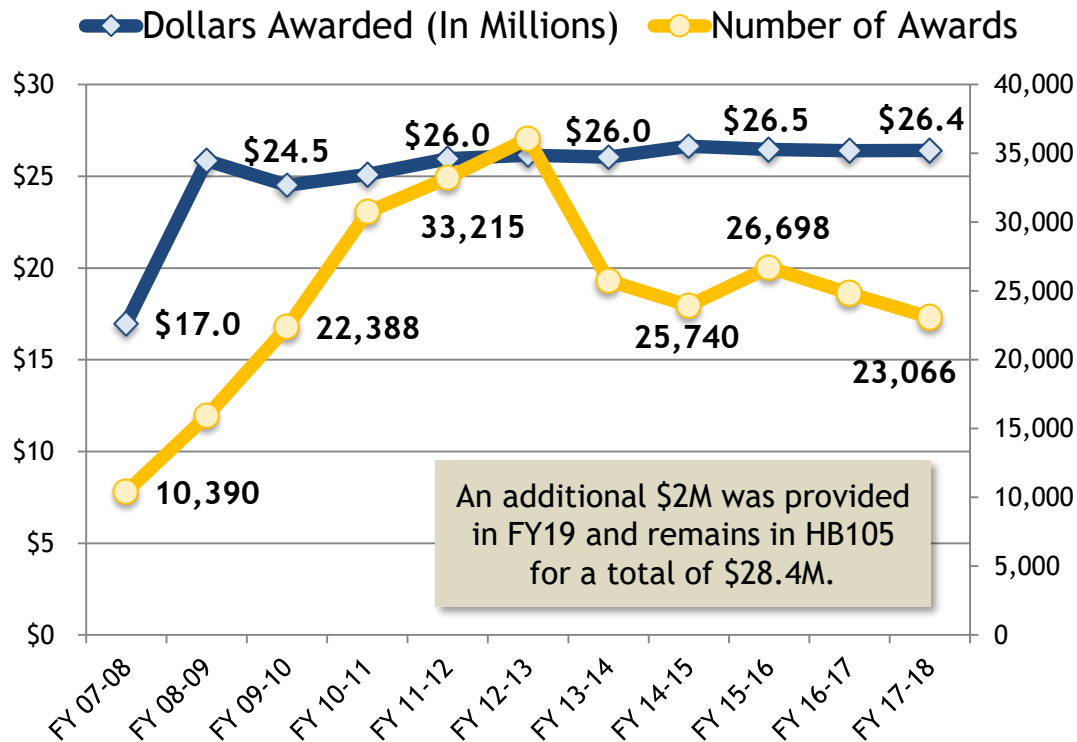
Source: Louisiana Office of Student Financial Assistance (LOSFA)

TAYLOR OPPORTUNITY PROGRAM FOR STUDENTS (TOPS)



Source: Louisiana Office of Student Financial Assistance (LOSFA)

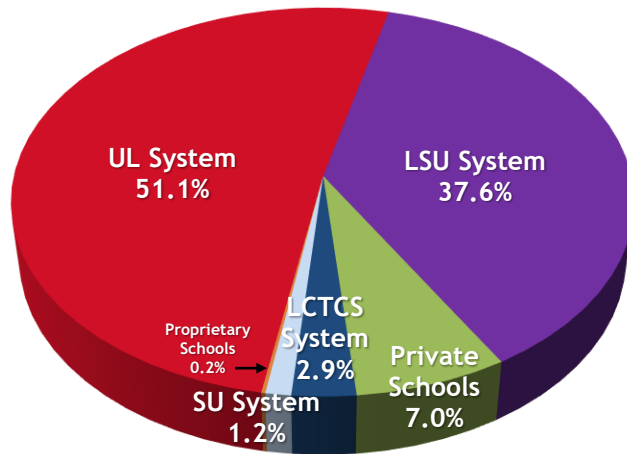
LOUISIANA GO GRANT PROGRAM



Source: Louisiana Office of Student Financial Assistance (LOSFA)

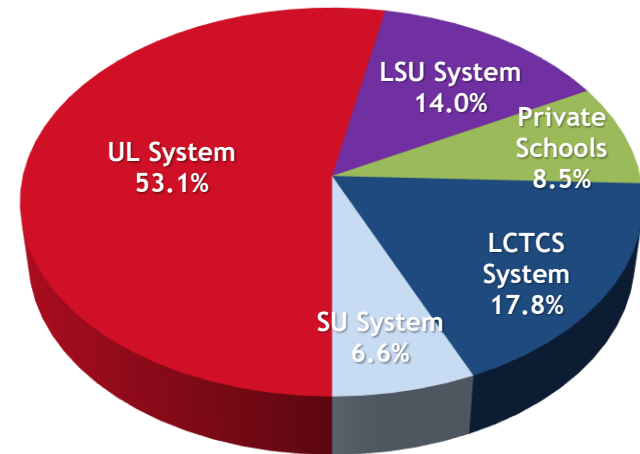
FY17-18 TOPS AND GO GRANT DISTRIBUTIONS

TOPS Award Distribution



\$292.8 Million

Go Grant Award Distribution



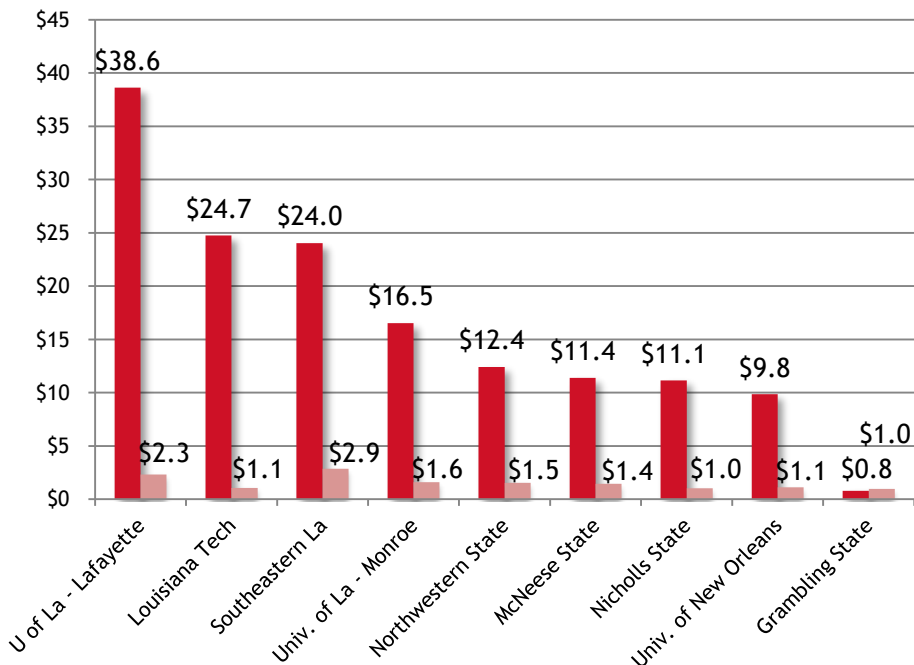
\$26.4 Million

Source: Louisiana Office of Student Financial Assistance (LOSFA)

FY17-18 TOPS AND GO GRANT DISTRIBUTIONS

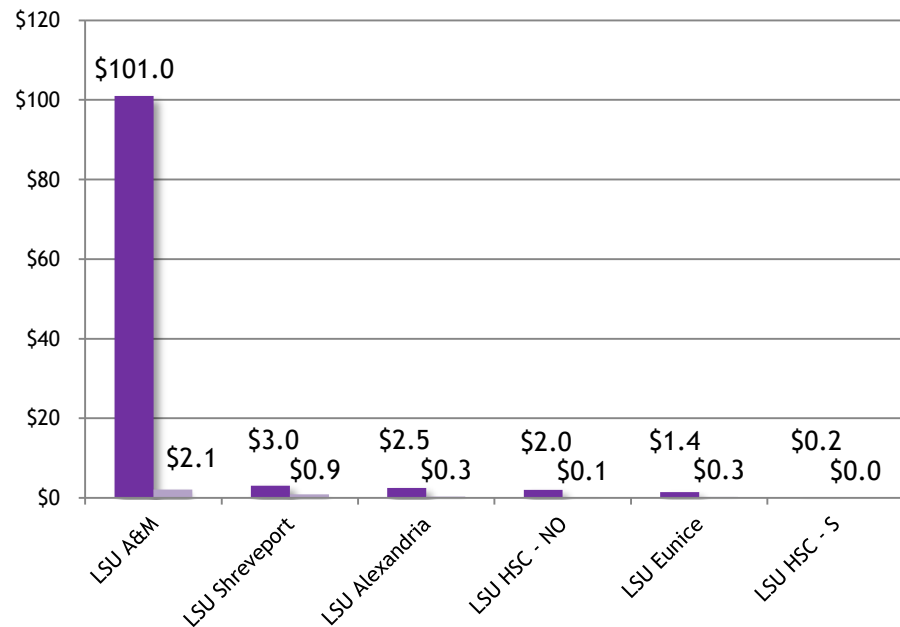
UL System (In Millions)

■ TOPS Award Amounts ■ Go Grant Award Amounts



LSU System (In Millions)

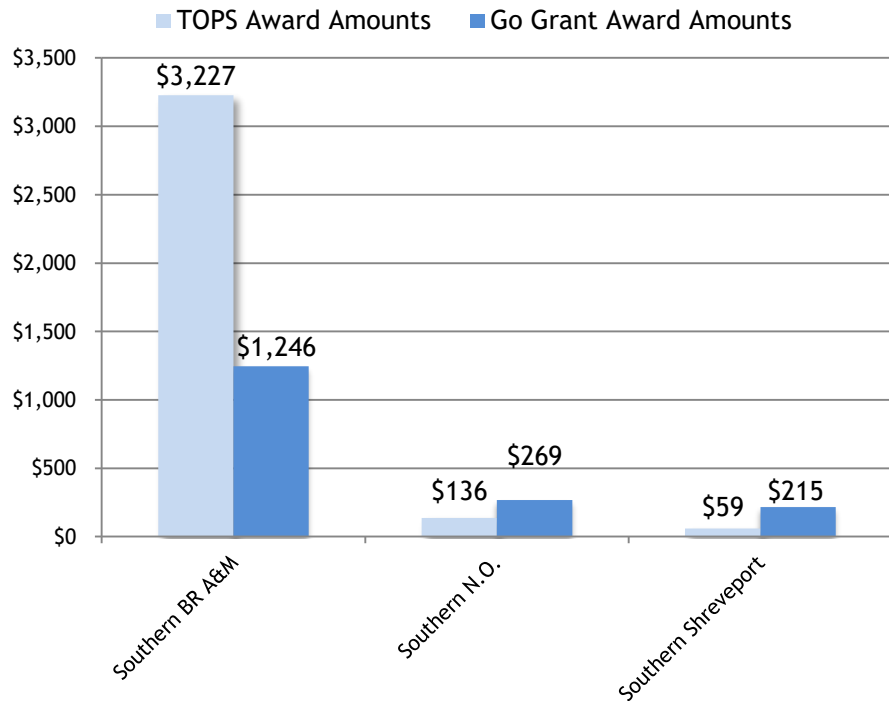
■ TOPS Award Amounts ■ Go Grant Award Amounts



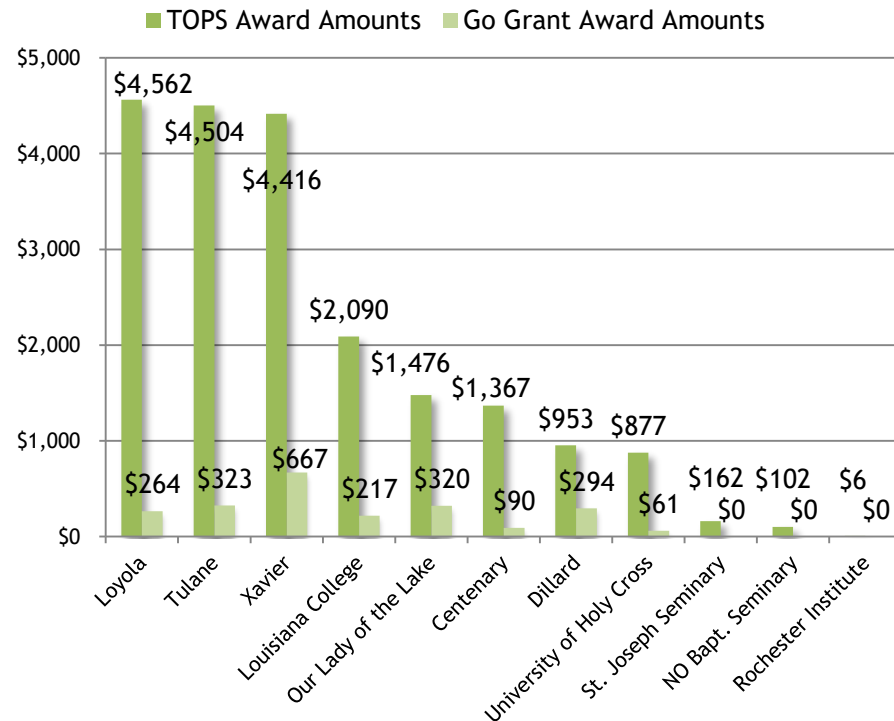
Source: Louisiana Office of Student Financial Assistance (LOSFA)

FY17-18 TOPS AND GO GRANT DISTRIBUTIONS

SU System (In Thousands)



Private Schools (In Thousands)

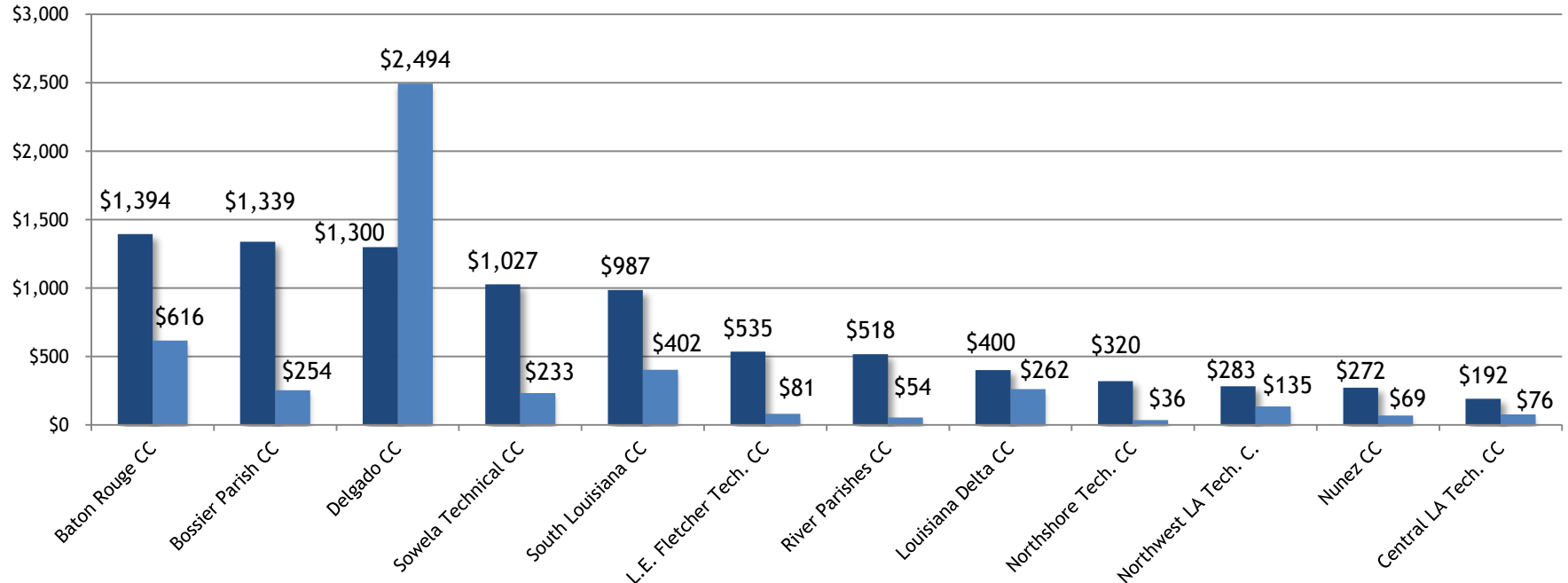


Source: Louisiana Office of Student Financial Assistance (LOSFA)

FY17-18 TOPS AND GO GRANT DISTRIBUTIONS

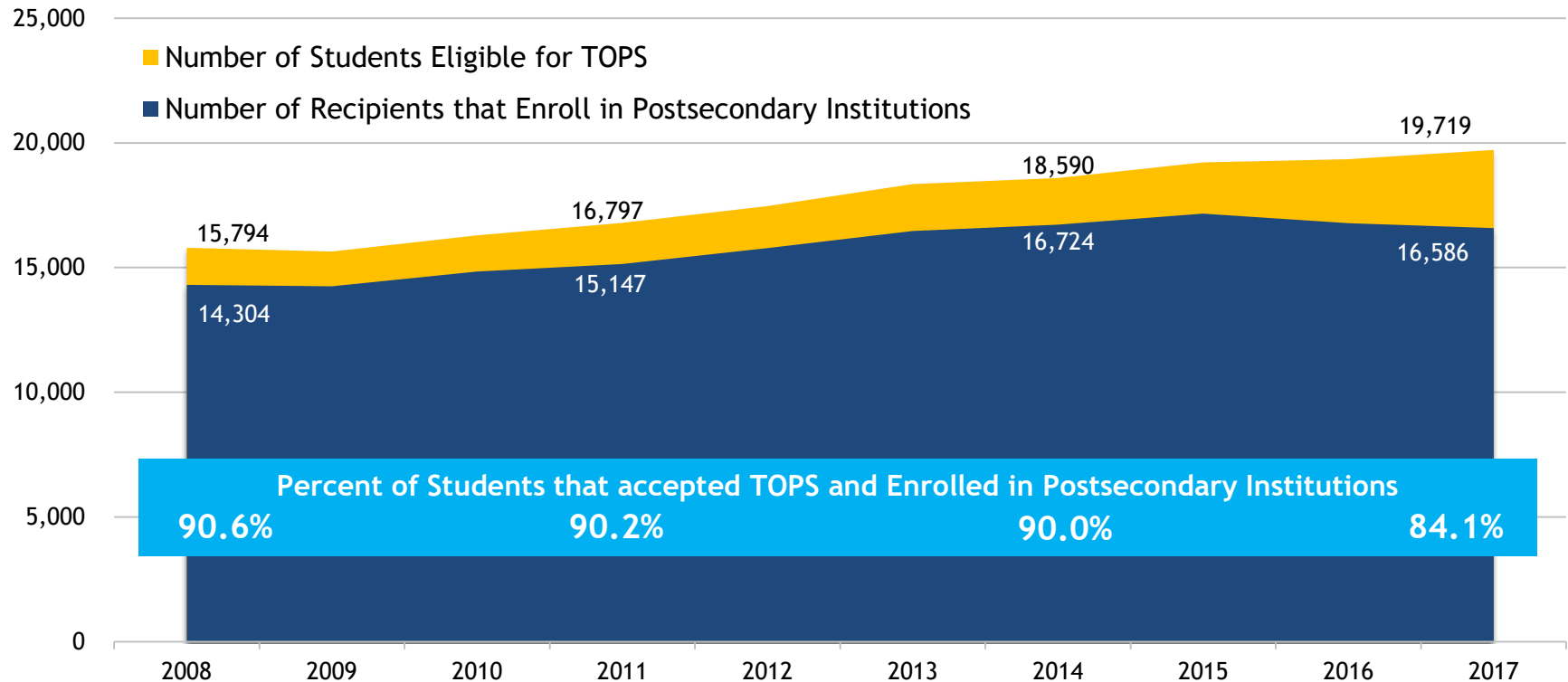
LCTCS System (In Thousands)

■ TOPS Award Amounts ■ Go Grant Award Amounts



Source: Louisiana Office of Student Financial Assistance (LOSFA)

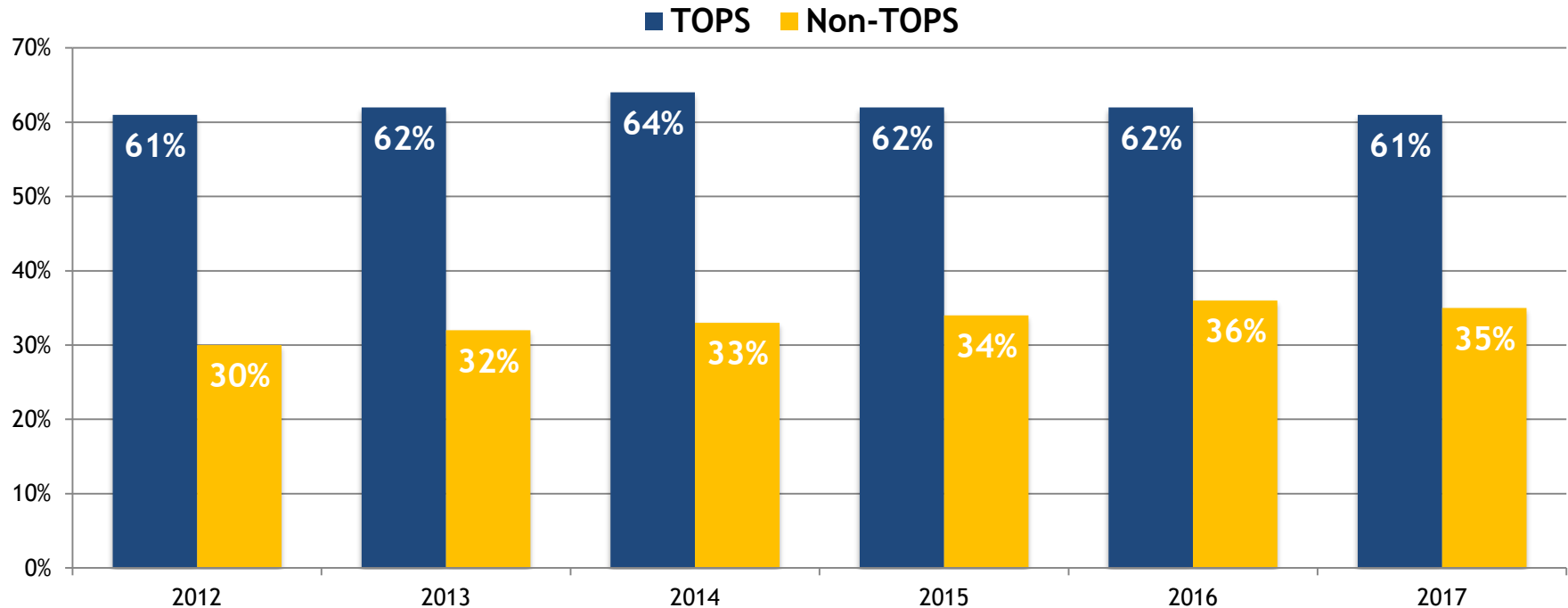
TOPS ELIGIBLE VS RECIPIENTS



Source: Louisiana Office of Student Financial Assistance (LOSFA)

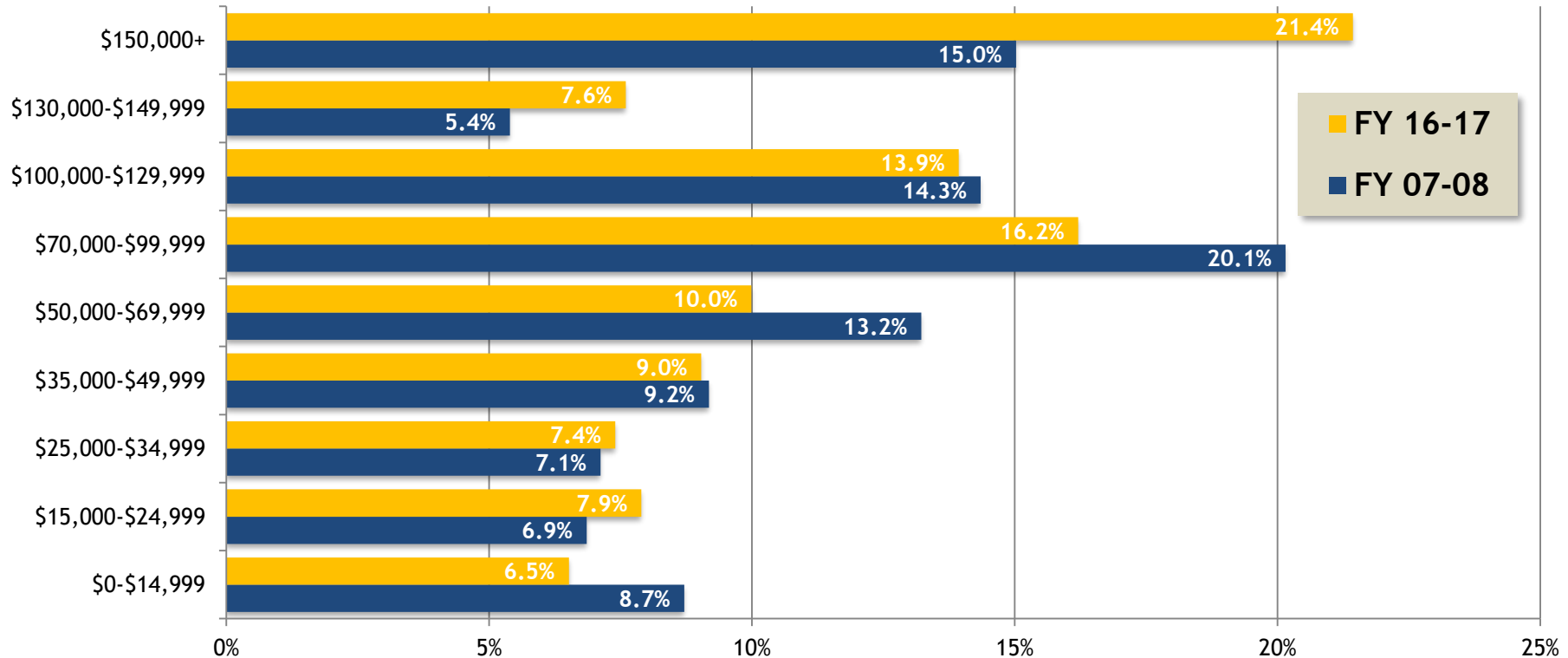
GRADUATION RATES AMONG TOPS AND Non-TOPS STUDENTS

Six-Year Statewide Baccalaureate Graduation Rate



Source: Louisiana Office of Student Financial Assistance (LOSFA)

TOPS RECIPIENTS BY INCOME FY07-08 vs FY16-17



Source: Louisiana Office of Student Financial Assistance (LOSFA)

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