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Chairman



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Vice Chairman

# Fiscal Year 2024 Executive Budget Review Higher Education

House Committee on Appropriations  
House Fiscal Division

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All data and figures were obtained from the governor's Fiscal Year 2023-2024 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2023 Regular Session, unless otherwise noted.

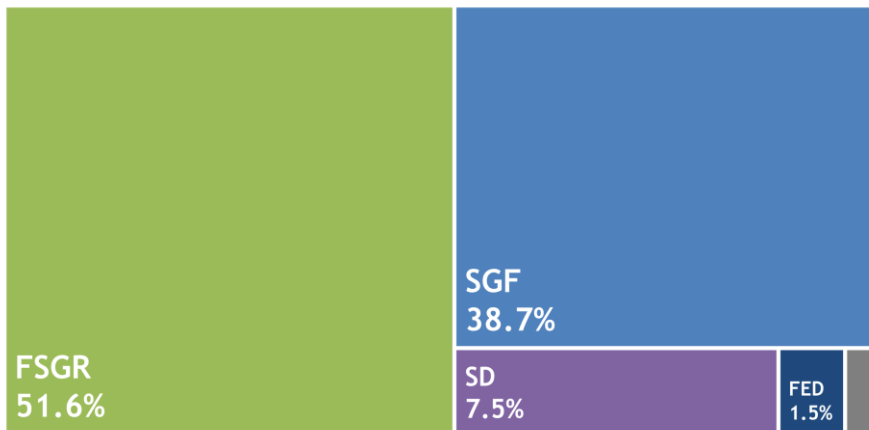
<https://www.doa.la.gov/doa/opb/budget-documents/>

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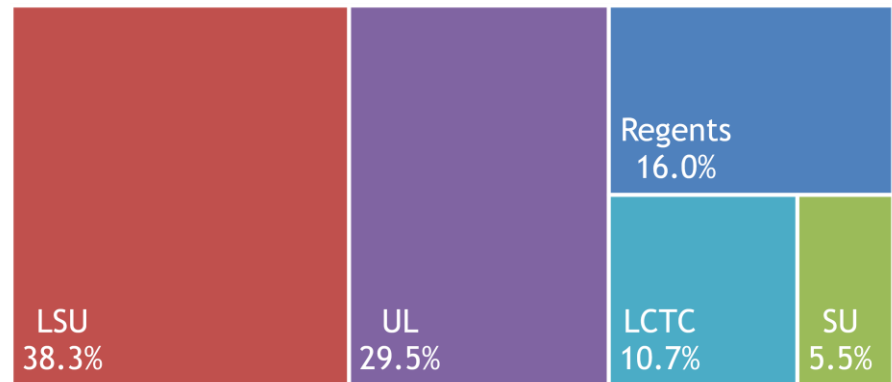
# FY 24 BUDGET RECOMMENDATION

## Total Funding = \$3,334,122,022

Means of Finance	
State General Fund	\$ 1,289,089,051
Interagency Transfers	24,221,815
Fees & Self-generated	1,720,820,323
Statutory Dedications	248,805,564
Federal Funds	51,185,269
<b>Total</b>	<b>\$ 3,334,122,022</b>



System Funding Based on Formula Funding	
	<i>Amount</i>
Board of Regents	\$ 534,943,466
Louisiana State University System	1,276,217,396
Southern System	181,982,721
University of Louisiana System	982,590,629
La Community & Technical College System	358,387,810
<b>Total</b>	<b>\$ 3,334,122,022</b>



# DEPARTMENT ORGANIZATION

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

### Louisiana State University System

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

### Southern University System

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

### University of Louisiana System

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

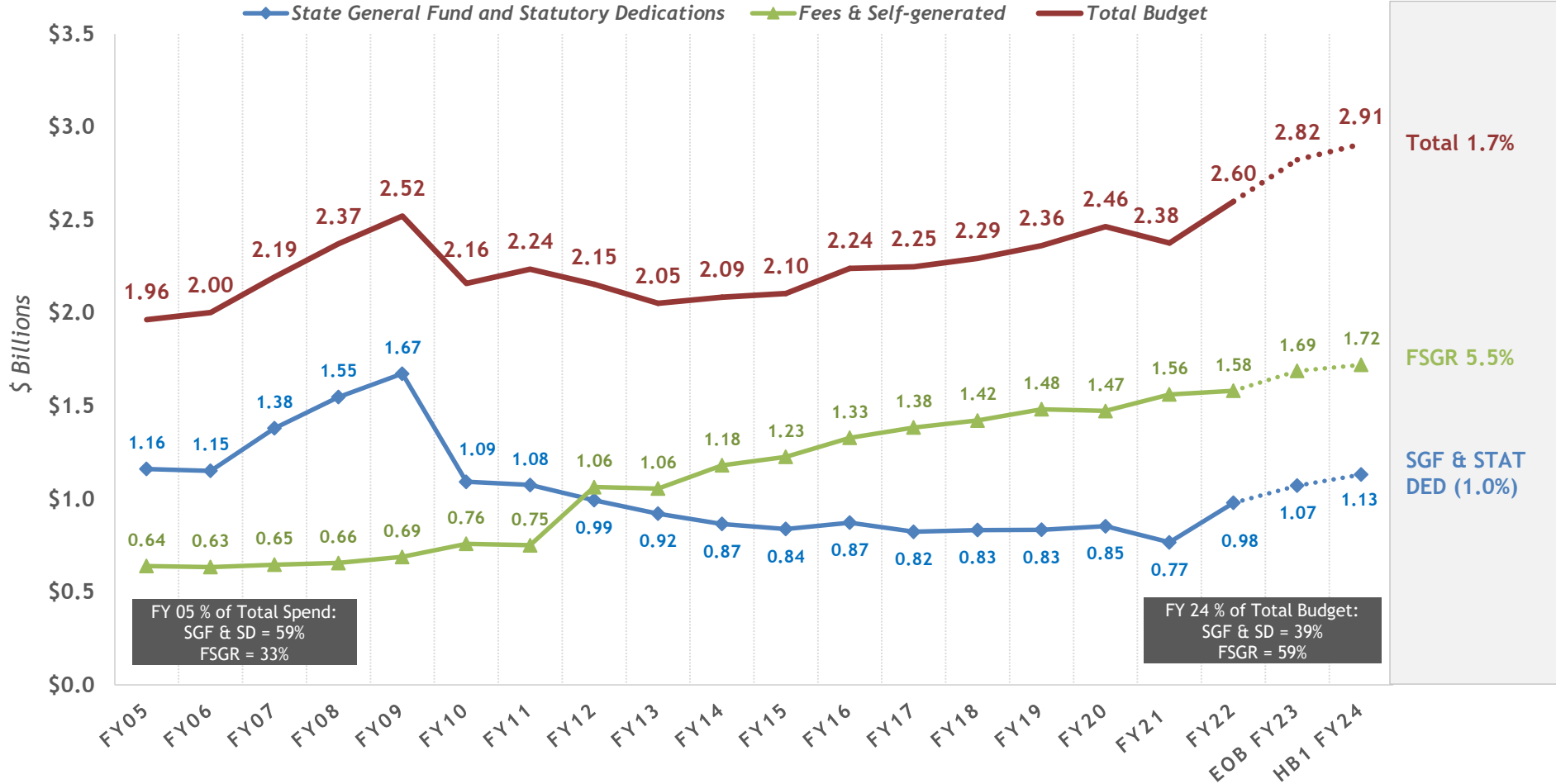
### Louisiana Community & Technical Colleges System

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

# HISTORICAL SPENDING

(Excluding LOSFA and hospitals)

Average Annual  
Change Over  
18 Years



# PRIOR YEAR ACTUALS FY 22

Means of Finance	Final Budget <i>(w/o FY23 carryforward)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 1,203,637,369	\$ 1,203,637,367	\$ 2	0.0%	0.0%
Interagency Transfers	23,336,694	16,451,543	6,885,151	29.5%	4.7%
Self-generated	1,667,087,795	1,581,706,700	85,381,095	5.1%	58.0%
Statutory Dedications	155,899,089	138,901,138	16,997,951	10.9%	11.6%
Federal	73,795,283	35,892,937	37,902,346	51.4%	25.8%
<b>FY22 Total</b>	<b>\$ 3,123,756,230</b>	<b>\$ 2,976,589,685</b>	<b>\$ 147,166,545</b>	<b>4.7%</b>	<b>100.0%</b>

<i>Historical Total Unspent Budget Authority</i>	Final Budget	Amount Spent	Unspent Authority	Unspent %	
	FY21 Total	\$ 2,844,014,125	\$ 2,758,985,066	\$ 85,029,059	3.0%
	FY20 Total	2,973,491,950	2,836,686,436	136,805,514	4.6%
	FY19 Total	2,802,461,544	2,730,990,602	71,470,942	2.6%
	<b>3 Year Avg.</b>	<b>\$ 2,873,322,540</b>	<b>\$ 2,775,554,035</b>	<b>\$ 97,768,505</b>	<b>3.4%</b>

# EXISTING OPERATING BUDGET FY 23

The FY 2022-23 Existing Operating Budget (EOB) was frozen on December 1, 2022. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 1,259,842,606	\$ 0	\$ 1,259,842,606
Interagency Transfers	23,119,071	1,250,000	24,369,071
Self-generated Revenue	1,688,077,118	0	1,688,077,118
Statutory Dedications	222,298,310	0	222,298,310
Federal	79,628,616	0	79,628,616
<b>Total</b>	<b>\$ 3,272,965,721</b>	<b>\$ 1,250,000</b>	<b>\$ 3,274,215,721</b>

## Budget Adjustments From Appropriation to EOB

July	August	September	October	November
No Change	No Change	No Change	\$1.3 M IAT increase in LOSFA from DOE to provide scholarships to students in teacher preparation programs through the Geaux Teach Program established by Act 463 of the 2022 R.S.	No Change

# SOURCES OF FUNDING

<b>State General Fund</b>  <b>\$1.3 B</b>	<b>Interagency Transfers</b>  <b>\$24.2 M</b>	<b>Self-generated Revenue</b>  <b>\$1.7 B</b>	<b>Statutory Dedications</b>  <b>\$248.8 M</b>	<b>Federal Funds</b>  <b>\$51.2 M</b>
<p>The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing</p>	<ul style="list-style-type: none"> <li>Louisiana Library Consortium (LOUIS) funding in the Board of Regents from higher education institutions</li> <li>Minimum Foundation Program (MFP) transfers for the Louisiana State University Lab School and Southern University Lab School</li> </ul>	<ul style="list-style-type: none"> <li>Tuition and fees</li> <li>Sales and services of educational activities</li> <li>Activities related to instruction</li> </ul>	<p>20 dedicated funds support higher education in FY 24.</p> <p>Some of these funds are uniquely specific to activities or campuses:</p> <ul style="list-style-type: none"> <li>Calcasieu Parish HIED Improvement Fund</li> <li>Equine Health Studies Program Fund</li> <li>SU AgCenter Program Fund</li> <li>Calcasieu Parish Fund</li> <li>Medical &amp; Allied Health Prof Ed School &amp; Loan Fund</li> <li>Shreveport Riverfront Convention Ctr. &amp; Independence Stadium Fund</li> <li>Orleans Parish Excellence Fund</li> <li>Rockefeller Wildlife Refuge Trust &amp; Protection Fund</li> <li>Pari-mutuel Live Racing Facility Gaming Control Fund</li> <li>Education Excellence Fund</li> </ul> <p><i>*Next slide details other remaining funds</i></p>	<ul style="list-style-type: none"> <li>Federal grants and appropriations to Board of Regents, LUMCON, and Agricultural Centers for research purposes</li> <li>Grants and scholarships at LOSFA</li> </ul>



# STATUTORY DEDICATIONS

Fund Name	Source	Usage	FY 23 - EOB	FY 24 - HB1
TOPS Fund	Proceeds from the Master Tobacco Settlement	All funding is utilized in the TOPS scholarship allocation	\$65,130,426	\$126,976,511
Support Education in Louisiana First Fund	Gaming proceeds from Riverboats and Land-based casino	30% of the monies in the fund provide public postsecondary education faculty salary increases, including related benefits	\$41,759,790	\$41,275,118
Workforce Training Rapid Response Fund	Annual deposit of \$10 M of State General Fund per R.S. 17:1874	Used by LCTCS Board to supplement the cost of high-demand workforce training programs	\$35,000,000	\$25,000,000
Louisiana Quality Education Support Fund	Investment earnings from the LEQTF - Mineral production and leasing activity on the Outer Continental Shelf "8g Fund"	Board of Regents Support Fund to provide grant opportunities and endowment matching	\$22,230,000	\$22,230,000
MJ Foster Promise Program Fund	Transfers of State General Fund	Scholarships for non-traditional students enrolled in high demand job training certificate and degree programs	\$10,500,000	\$10,500,000
Higher Education Initiatives Fund	Transfers of State General Fund	Accreditation, dual enrollment, and additional post-secondary education needs as determined by the Board of Regents	\$29,666,667	\$9,646,667
Tobacco Tax Health Care Fund	Seven-twentieths of one cent per cigarette	Supports cancer research at the Louisiana Cancer Research Center of LSU HSC New Orleans and Tulane HSC, and the LSU HSC Shreveport	\$6,472,753	\$5,421,219
<b>Total</b>			<b>\$210,759,636</b>	<b>\$241,049,515</b>

# FUNDING COMPARISON

Means of Finance	FY22	FY23	FY24	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
SGF	\$ 1,203,637,367	\$ 1,259,842,606	\$ 1,289,089,051	\$ 29,246,445	2.3%	\$ 85,451,684	7.1%
IAT	16,451,543	24,369,071	24,221,815	(147,256)	(0.6%)	7,770,272	47.2%
FSGR	1,581,706,700	1,688,077,118	1,720,820,323	32,743,205	1.9%	139,113,623	8.8%
Stat Ded	138,901,138	222,298,310	248,805,564	26,507,254	11.9%	109,904,426	79.1%
Federal	35,892,937	79,628,616	51,185,269	(28,443,347)	(35.7%)	15,292,332	42.6%
<b>Total</b>	<b>\$ 2,976,589,685</b>	<b>\$ 3,274,215,721</b>	<b>\$ 3,334,122,022</b>	<b>\$ 59,906,301</b>	<b>1.8%</b>	<b>\$ 357,532,337</b>	<b>12.0%</b>

## Significant funding changes compared to the FY 23 Existing Operating Budget

State General Fund	Fees & Self-generated	Statutory Dedications	Federal Funds
<p>\$29.2 M net addition from an increase of \$126.5 M in new funding coupled with the removal of <b>(\$12.6 M)</b> in line-item appropriations from the current FY 23 budget and removal of <b>(\$84.7 M)</b> in TOPS to adjust for student participation <b>(\$22.9 M)</b> and to replace with statutory dedications <b>(\$61.8 M)</b></p>	<p>\$32.7 M net increase to align collections with budget authority due to changes in enrollment</p>	<p>\$26.5 M increase primarily from:</p> <ul style="list-style-type: none"> <li>\$61.8 M increase to replace SGF due an increase in the TOPS Fund</li> <li><b>(\$35.3 M)</b> net decrease in various dedicated funds to remove one-time investments and make adjustments to align with the updated REC forecast</li> </ul>	<ul style="list-style-type: none"> <li><b>(\$15.1 M)</b> decrease associated with the Federal Family Education Loan Program</li> <li><b>(\$8.3 M)</b> to remove budget authority from not receiving a Good Jobs Challenge grant</li> <li><b>(\$5.0 M)</b> decrease related to the GEAR UP grant</li> </ul>

# SYSTEM FUNDING COMPARISON FY 24

## State General Fund

Since the FY 2010 budget development process and pursuant to higher education preamble language, for purposes of developing the higher education budget DOA transfers all General Fund from the management boards and institutions to BOR in the General Appropriations Bill (HB1). However, the “FY 24 Formula” column is the preliminary formula approved by the Board of Regents at the March 22, 2023 meeting spread to the systems. The allocation is subject to change based on final Board approval.

## Total Funding

Agency	FY22 Expends	FY23 EOB 12/1/22	FY24 HB1 Budget	FY24 Formula	Change from EOB to Formula	
Regents	\$ 334,298,845	\$ 359,921,449	\$ 1,289,089,051	\$ 303,991,145	\$ (55,930,304)	(15.5%)
LSU System	417,278,670	429,998,436	0	477,778,712	47,780,276	11.1%
SU System	54,173,797	56,075,432	0	57,325,531	1,250,099	2.2%
UL System	262,534,778	267,855,060	0	292,570,729	24,715,669	9.2%
LCTC System	135,351,277	145,992,229	0	157,422,934	11,430,705	7.8%
<b>Total</b>	<b>\$1,203,637,367</b>	<b>\$1,259,842,606</b>	<b>\$1,289,089,051</b>	<b>\$1,289,089,051</b>	<b>\$ 29,246,445</b>	<b>2.3%</b>

Agency	FY22 Expends	FY23 EOB 12/1/22	FY24 HB1 Budget	FY24 Formula	Change from EOB to Formula	
Regents	\$ 444,015,734	\$ 560,457,509	\$ 1,520,041,372	\$ 534,943,466	\$ (25,514,043)	(4.6%)
LSU System	1,130,070,643	1,194,304,200	798,438,684	1,276,217,396	81,913,196	6.9%
SU System	178,551,525	180,117,227	124,657,190	181,982,721	1,865,494	1.0%
UL System	922,439,827	962,492,329	690,019,900	982,590,629	20,098,300	2.1%
LCTC System	301,511,956	376,844,456	200,964,876	358,387,810	(18,456,646)	(4.9%)
<b>Total</b>	<b>\$2,976,589,685</b>	<b>\$3,274,215,721</b>	<b>\$3,334,122,022</b>	<b>\$3,334,122,022</b>	<b>\$ 59,906,301</b>	<b>1.8%</b>

# HIGHER EDUCATION FUNDING FORMULA

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

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

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

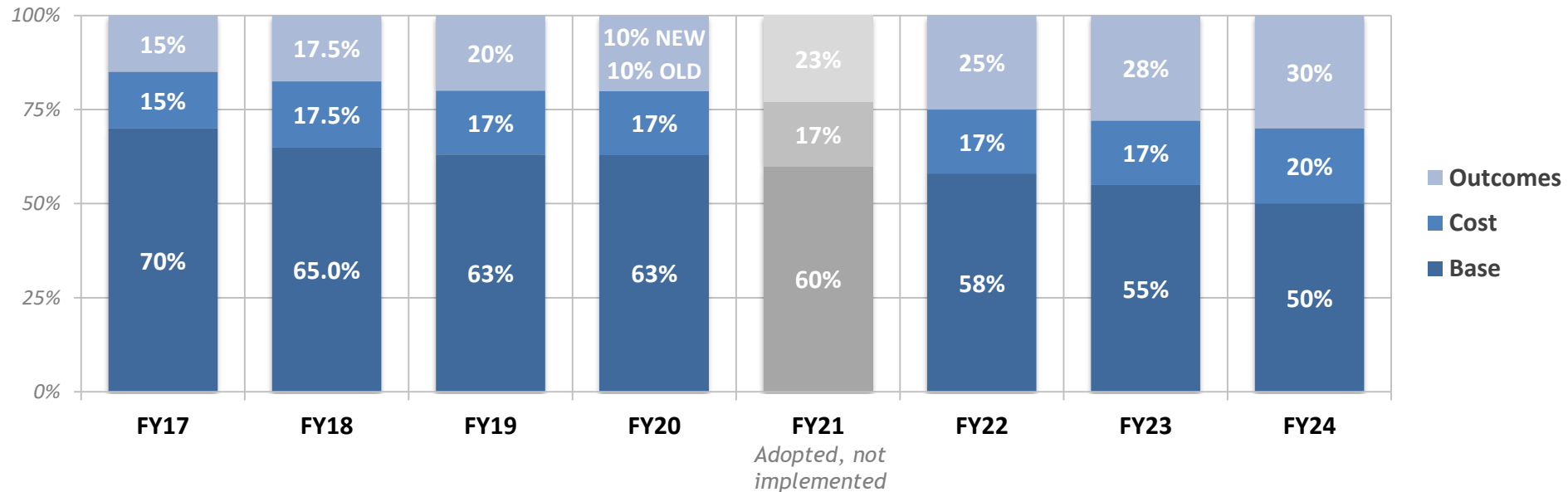
All general fund currently resides under the Board of Regents in HB1. The FY 24 funding formula was approved at the March 22, 2023 board meeting and aims to execute a 50% Base, 20% Cost, and 30% Outcomes distribution. Management boards retain the authority to reallocate up to 5% of the SGF.

# HIGHER EDUCATION FUNDING FORMULA

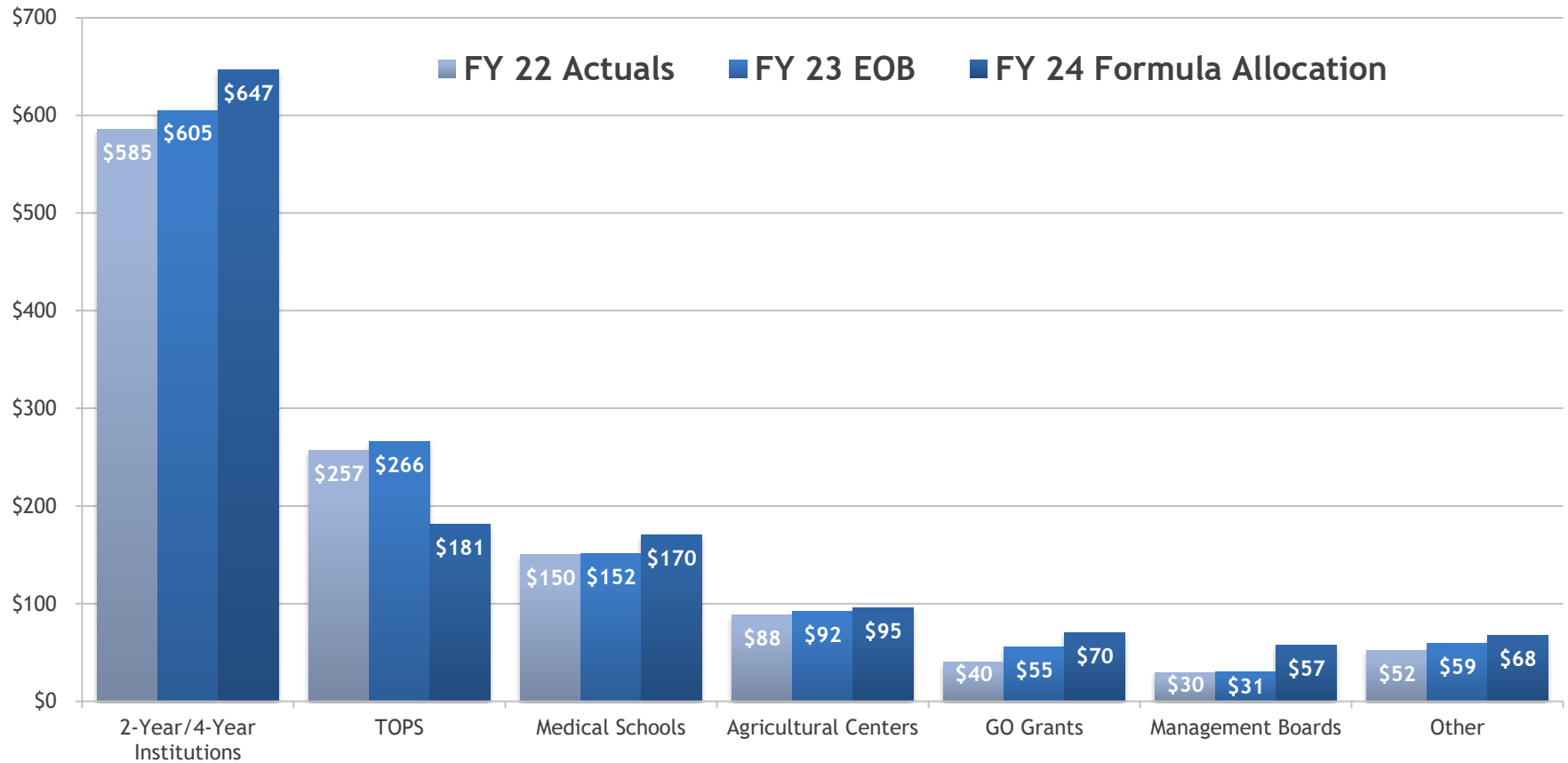
Since FY 2017, an outcomes-based funding formula model has been adopted for 2- and 4-year institutions and a pro-rata distribution for the specialized institutions

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

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



# STATE GENERAL FUND COMPARISON



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

# STATE GENERAL FUND CHANGES IN FUNDING

Institution/System	FY 22 Actuals SGF	FY 23 EOB SGF	FY 24 Formula SGF	Change from FY 23 EOB to FY 24
Board of Regents	\$ 19,016,918	\$ 20,639,488	\$ 28,570,805	\$ 7,931,317
LOSFA	24,499,106	10,925,104	14,336,630	3,411,526
TOPS	243,328,480	265,804,449	181,100,692	(84,703,757)
GO Grants	40,480,716	55,480,716	70,480,716	15,000,000
START Enh.	2,900,000	2,900,000	2,900,000	0
LUMCON	4,073,625	4,171,692	6,602,302	2,430,610
LUMCON - Auxiliary	0	0	0	0
<b>Board of Regents Total</b>	<b>\$ 334,298,845</b>	<b>\$ 359,921,449</b>	<b>\$ 303,991,145</b>	<b>\$ (55,930,304)</b>
LCTC Board	5,459,739	4,523,371	8,877,572	4,354,201
Baton Rouge CC	15,372,803	16,760,680	18,314,626	1,553,946
Bossier Parish CC	13,183,165	15,263,780	16,331,574	1,067,794
Central LA Tech. CC	6,501,630	5,519,544	5,946,481	426,937
Delgado CC	27,725,290	31,598,261	32,618,649	1,020,388
L.E. Fletcher Tech. CC	6,950,614	5,371,381	5,586,040	214,659
LA Delta CC	8,245,384	9,740,881	10,623,474	882,593
Northwest LA Tech. CC	4,769,513	5,233,370	5,360,214	126,844
Nunez CC	4,801,510	5,454,681	5,465,767	11,086
Northshore Tech. CC	7,639,276	8,871,730	9,633,414	761,684
River Parishes CC	6,279,915	6,491,861	6,344,138	(147,723)
South Louisiana CC	15,157,660	16,721,292	16,898,355	177,063
Sowela Technical CC	9,149,687	10,326,306	11,307,539	981,233
LCTCS Online	1,245,091	1,245,091	1,245,091	0
Adult Basic Education	2,870,000	2,870,000	2,870,000	0
Workforce Training RR	0	0	0	0
<b>LCTC System Total</b>	<b>\$ 135,351,277</b>	<b>\$ 145,992,229</b>	<b>\$ 157,422,934</b>	<b>\$ 11,430,705</b>

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

Institution/System	FY 22 Actuals SGF	FY 23 EOB SGF	FY 24 Formula SGF	Change from FY 23 EOB to FY 24
LSU - Alexandria	\$ 6,138,185	\$ 7,003,258	\$ 7,766,622	\$ 763,364
LSU - Baton Rouge	139,069,854	135,744,107	159,732,684	23,988,577
LSU - Eunice	4,978,052	5,645,852	5,951,593	305,741
LSU HSC - New Orleans	83,182,543	86,727,984	90,156,639	3,428,655
LSU HSC - Shreveport	67,192,632	64,832,777	80,011,203	15,178,426
LSU - Shreveport	11,269,981	14,498,602	12,572,440	(1,926,162)
LSU Ag. Center	80,001,870	84,229,404	87,209,669	2,980,265
Pennington	25,445,553	31,316,452	34,377,862	3,061,410
<b>LSU System Total</b>	<b>\$ 417,278,670</b>	<b>\$ 429,998,436</b>	<b>\$ 477,778,712</b>	<b>\$ 47,780,276</b>
SU Board	3,348,376	3,636,063	5,799,341	2,163,278
SU - Baton Rouge	24,088,631	22,772,669	24,403,075	1,630,406
SU Law Center	4,942,259	5,762,928	5,339,721	(423,207)
SU - New Orleans	6,951,532	9,481,987	6,215,332	(3,266,655)
SU - Shreveport	6,437,438	6,734,036	7,293,655	559,619
SU Ag. Center	8,405,561	7,687,749	8,274,407	586,658
<b>SU System Total</b>	<b>\$ 54,173,797</b>	<b>\$ 56,075,432</b>	<b>\$ 57,325,531</b>	<b>\$ 1,250,099</b>
UL Board	1,785,005	1,843,705	13,953,672	12,109,967
Grambling State	15,279,032	16,413,835	16,051,497	(362,338)
Louisiana Tech	40,377,081	33,718,704	34,665,840	947,136
McNeese State	22,844,967	21,069,674	20,990,771	(78,903)
Nicholls State	16,487,089	17,228,997	19,175,138	1,946,141
Northwestern State	23,043,328	25,371,146	26,354,656	983,510
Southeastern LA	31,788,767	32,769,990	35,006,484	2,236,494
UL - Lafayette	54,625,544	62,708,727	70,168,584	7,459,857
UL - Monroe	28,758,036	30,475,622	31,088,653	613,031
Univ. of New Orleans	27,545,929	26,254,660	25,115,434	(1,139,226)
<b>UL System Total</b>	<b>\$ 262,534,778</b>	<b>\$ 267,855,060</b>	<b>\$ 292,570,729</b>	<b>\$ 24,715,669</b>

\$37.5 M in general fund for faculty and/or staff pay increase included at the system management board level

# SELF-GENERATED CHANGES IN FUNDING

Institution/System	FY 22 Actuals FSGR	FY 23 EOB FSGR	FY 24 HB1 FSGR	Change from FY 23 EOB to FY 24 HB1
Board of Regents	\$ 1,555,999	\$ 2,930,299	\$ 2,930,299	\$ 0
LOSFA	0	0	0	0
TOPS	0	0	0	0
GO Grants	0	0	0	0
START Enh.	0	0	0	0
LUMCON	2,000,351	6,070,000	6,070,000	0
LUMCON - Auxiliary	2,346,739	3,030,000	3,030,000	0
<b>Board of Regents Total</b>	<b>\$ 5,903,089</b>	<b>\$ 12,030,299</b>	<b>\$ 12,030,299</b>	<b>\$ 0</b>
LCTC Board	0	0	0	0
Baton Rouge CC	22,259,563	22,900,000	25,000,000	2,100,000
Bossier Parish CC	16,607,432	18,946,107	18,946,107	0
Central LA Tech. CC	4,080,246	3,430,917	3,831,000	400,083
Delgado CC	39,974,790	48,000,000	47,000,000	(1,000,000)
L.E. Fletcher Tech. CC	6,621,394	7,425,000	7,425,000	0
LA Delta CC	10,133,940	10,970,000	10,970,000	0
Northwest LA Tech. CC	2,554,277	3,550,000	3,550,000	0
Nunez CC	5,128,288	6,200,000	6,200,000	0
Northshore Tech. CC	7,020,248	9,790,000	9,790,000	0
River Parishes CC	9,745,528	9,595,000	9,595,000	0
South Louisiana CC	17,750,000	17,750,000	16,750,000	(1,000,000)
Sowela Technical CC	9,143,041	10,972,976	10,972,976	0
LCTCS Online	0	0	0	0
Adult Basic Education	0	0	0	0
Workforce Training RR	0	0	0	0
<b>LCTC System Total</b>	<b>\$ 151,018,747</b>	<b>\$ 169,530,000</b>	<b>\$ 170,030,083</b>	<b>\$ 500,083</b>

Institution/System	FY 22 Actuals FSGR	FY 23 EOB FSGR	FY 24 HB1 FSGR	Change from FY 23 EOB to FY 24 HB1
LSU - Alexandria	\$ 20,723,892	\$ 21,785,025	\$ 31,885,025	\$ 10,100,000
LSU - Baton Rouge	486,803,963	528,425,309	553,925,309	25,500,000
LSU - Eunice	9,559,840	10,628,383	10,628,383	0
LSU HSC - New Orleans	66,076,690	67,736,379	67,736,379	0
LSU HSC - Shreveport	24,105,329	25,823,433	25,823,433	0
LSU - Shreveport	54,503,580	55,994,397	55,994,397	0
LSU Ag. Center	4,439,403	6,807,967	6,807,967	0
Pennington	845,561	845,561	845,561	0
<b>LSU System Total</b>	<b>\$ 667,058,258</b>	<b>\$ 718,046,454</b>	<b>\$ 753,646,454</b>	<b>\$ 35,600,000</b>
SU Board	0	0	0	0
SU - Baton Rouge	69,129,521	67,981,366	67,981,366	0
SU Law Center	22,972,048	19,049,857	20,417,867	1,368,010
SU - New Orleans	13,201,697	14,947,545	14,947,545	0
SU - Shreveport	7,739,513	10,008,838	9,283,950	(724,888)
SU Ag. Center	0	0	0	0
<b>SU System Total</b>	<b>\$ 113,042,779</b>	<b>\$ 111,987,606</b>	<b>\$ 112,630,728</b>	<b>\$ 643,122</b>
UL Board	2,438,577	3,422,500	3,422,500	0
Grambling State	34,383,759	36,470,043	36,470,043	0
Louisiana Tech	96,505,406	103,355,648	103,355,648	0
McNeese State	45,939,779	53,389,120	49,389,120	(4,000,000)
Nicholls State	44,986,069	45,067,731	45,067,731	0
Northwestern State	58,590,317	60,551,127	60,551,127	0
Southeastern LA	95,729,971	96,872,099	96,872,099	0
UL - Lafayette	128,460,022	136,939,525	136,939,525	0
UL - Monroe	68,569,885	68,227,710	68,227,710	0
Univ. of New Orleans	69,080,043	72,187,256	72,187,256	0
<b>UL System Total</b>	<b>\$ 644,683,828</b>	<b>\$ 676,482,759</b>	<b>\$ 672,482,759</b>	<b>\$ (4,000,000)</b>

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



# TOTAL CHANGES IN FUNDING

Institution/System	FY 22 Actuals TOTAL	FY 23 EOB TOTAL	FY 24 TOTAL	Change from FY 23 EOB to FY 24
Board of Regents	\$ 55,603,106	\$ 92,501,466	\$ 89,030,660	\$ (3,470,806)
LOSFA	25,484,501	60,921,920	44,306,176	(16,615,744)
TOPS	308,458,906	330,934,875	308,077,203	(22,857,672)
GO Grants	40,480,716	55,480,716	70,480,716	15,000,000
START Enh.	2,900,000	2,900,000	2,900,000	0
LUMCON	8,432,759	13,588,532	16,018,711	2,430,179
LUMCON - Auxiliary	2,655,746	4,130,000	4,130,000	0
<b>Board of Regents Total</b>	<b>\$ 444,015,734</b>	<b>\$ 560,457,509</b>	<b>\$ 534,943,466</b>	<b>\$ (25,514,043)</b>
LCTC Board	5,459,739	24,523,371	8,877,572	(15,645,799)
Baton Rouge CC	38,276,449	40,378,243	44,023,861	3,645,618
Bossier Parish CC	30,117,314	34,648,921	35,711,619	1,062,698
Central LA Tech. CC	10,854,834	9,149,326	9,974,038	824,712
Delgado CC	68,997,488	81,325,409	81,142,477	(182,932)
L.E. Fletcher Tech. CC	13,720,403	12,961,705	13,174,445	212,740
LA Delta CC	18,726,625	21,097,804	21,975,906	878,102
Northwest LA Tech. CC	7,511,866	8,992,903	9,117,315	124,412
Nunez CC	10,055,854	11,795,118	11,804,574	9,456
Northshore Tech. CC	14,852,810	18,877,067	19,636,252	759,185
River Parishes CC	16,233,434	16,318,581	16,168,169	(150,412)
South Louisiana CC	33,551,630	35,188,730	34,357,466	(831,264)
Sowela Technical CC	19,038,419	22,472,187	23,309,025	836,838
LCTCS Online	1,245,091	1,245,091	1,245,091	0
Adult Basic Education	2,870,000	2,870,000	2,870,000	0
Workforce Training RR	10,000,000	35,000,000	25,000,000	(10,000,000)
<b>LCTC System Total</b>	<b>\$ 301,511,956</b>	<b>\$ 376,844,456</b>	<b>\$ 358,387,810</b>	<b>\$ (18,456,646)</b>

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

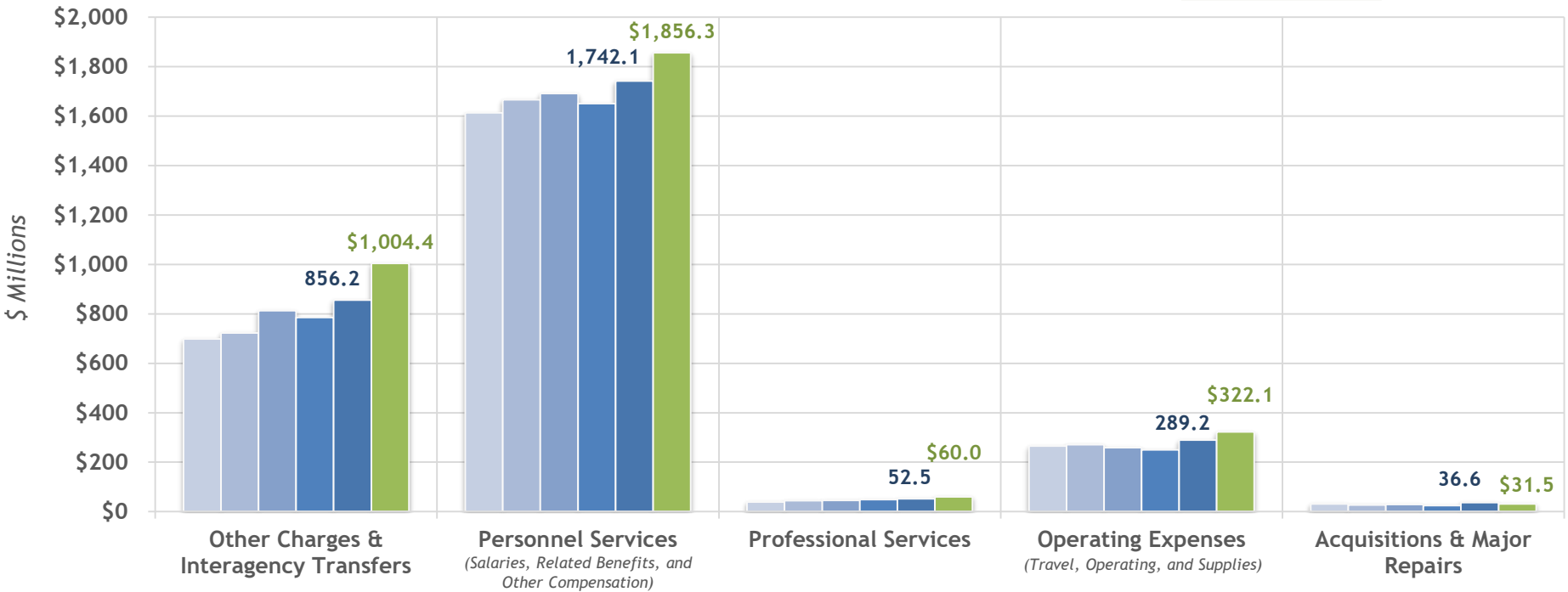
Institution/System	FY 22 Actuals TOTAL	FY 23 EOB TOTAL	FY 24 TOTAL	Change from FY 23 EOB to FY 24
LSU - Alexandria	\$ 27,093,007	\$ 29,045,558	\$ 39,905,936	\$ 10,860,378
LSU - Baton Rouge	646,019,163	681,020,848	730,415,939	49,395,091
LSU - Eunice	14,752,832	16,513,697	16,816,659	302,962
LSU HSC - New Orleans	152,814,088	158,424,773	161,807,463	3,382,690
LSU HSC - Shreveport	97,622,342	97,983,823	112,170,065	14,186,242
LSU - Shreveport	66,317,099	71,098,546	69,165,356	(1,933,190)
LSU Ag. Center	99,079,937	107,964,633	110,623,294	2,658,661
Pennington	26,372,175	32,252,322	35,312,684	3,060,362
<b>LSU System Total</b>	<b>\$ 1,130,070,643</b>	<b>\$ 1,194,304,200</b>	<b>\$ 1,276,217,396</b>	<b>\$ 81,913,196</b>
SU Board	3,348,376	3,636,063	5,799,341	2,163,278
SU - Baton Rouge	98,364,201	96,415,898	98,029,465	1,613,567
SU Law Center	28,088,651	25,007,019	25,949,568	942,549
SU - New Orleans	20,659,706	24,988,086	21,715,529	(3,272,557)
SU - Shreveport	14,340,328	16,924,889	16,757,507	(167,382)
SU Ag. Center	13,750,263	13,145,272	13,731,311	586,039
<b>SU System Total</b>	<b>\$ 178,551,525</b>	<b>\$ 180,117,227</b>	<b>\$ 181,982,721</b>	<b>\$ 1,865,494</b>
UL Board	4,223,582	5,266,205	17,376,172	12,109,967
Grambling State	50,352,167	53,884,919	53,510,963	(373,956)
Louisiana Tech	138,583,145	138,969,029	139,894,175	925,146
McNeese State	71,408,907	78,335,727	73,802,146	(4,533,581)
Nicholls State	62,436,099	63,369,526	65,303,216	1,933,690
Northwestern State	82,796,014	87,248,725	88,217,710	968,985
Southeastern LA	129,298,858	131,625,293	133,838,770	2,213,477
UL - Lafayette	185,563,619	202,387,907	209,818,114	7,430,207
UL - Monroe	98,950,829	100,511,389	101,103,435	592,046
Univ. of New Orleans	98,826,607	100,893,609	99,725,928	(1,167,681)
<b>UL System Total</b>	<b>\$ 922,439,827</b>	<b>\$ 962,492,329</b>	<b>\$ 982,590,629</b>	<b>\$ 20,098,300</b>

\$37.5 M in general fund for faculty and/or staff pay increase included at the system management board level

# EXPENDITURE HISTORY

Fiscal Year: Actual Expenditures Budgeted Amount

■ 2018 ■ 2019 ■ 2020 ■ 2021 ■ 2022 ■ 2023 EOB



## 5 Year Average Spending per Expenditure Category

\$775.2 M : 27.8%	\$1.67 B : 59.9%	\$45.9 M : 1.6%	\$266.8 M : 9.6%	\$29.7 M : 1.1%
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# EXPENDITURE COMPARISON

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

Expenditure Category	FY22	FY23	FY24	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
Salaries	\$ 1,169,505,230	\$ 1,241,296,200	\$ 0	\$ (1,241,296,200)	(100.0%)	\$ (1,169,505,230)	(100.0%)
Other Compensation	55,451,082	55,802,781	0	(55,802,781)	(100.0%)	(55,451,082)	(100.0%)
Related Benefits	517,129,555	559,214,199	0	(559,214,199)	(100.0%)	(517,129,555)	(100.0%)
Travel	7,543,929	12,237,585	0	(12,237,585)	(100.0%)	(7,543,929)	(100.0%)
Operating Services	226,756,774	251,760,274	0	(251,760,274)	(100.0%)	(226,756,774)	(100.0%)
Supplies	54,943,704	58,094,820	0	(58,094,820)	(100.0%)	(54,943,704)	(100.0%)
Professional Services	52,457,028	59,959,427	0	(59,959,427)	(100.0%)	(52,457,028)	(100.0%)
Other Charges	803,704,004	914,772,715	3,334,122,022	2,419,349,307	264.5%	2,530,418,018	314.8%
Interagency Transfers	52,453,998	89,610,590	0	(89,610,590)	(100.0%)	(52,453,998)	(100.0%)
Acquisitions/Repairs	36,644,381	31,467,130	0	(31,467,130)	(100.0%)	(36,644,381)	(100.0%)
<b>Total</b>	<b>\$ 2,976,589,685</b>	<b>\$ 3,274,215,721</b>	<b>\$ 3,334,122,022</b>	<b>\$ 59,906,301</b>	<b>1.8%</b>	<b>\$ 357,532,337</b>	<b>12.0%</b>

# SIGNIFICANT ENHANCEMENTS

## ***\$142 M SGF proposed for Higher Education***

### **\$126.5 M : State General Fund Enhancements**

- \$37.5 M for faculty and/or staff pay increases
- \$19 M to cover changes in projected statewide service costs including LSU First
- \$18 M to bolster the 2/4 year institution funding formula
- \$15 M to enhance funding for GO Grants
- \$12 M to LSU Health Sciences Center-Shreveport for operating expenses
- \$10 M to increase the funding for specialized institutions
- \$7.5 M to implement managed event capturing and monitoring services as part of the state's Cyber Assurance Program; establishes Security Operations Centers
- \$3.5 M for the Louisiana Office of Student Financial Assistance (LOSFA) to create a statewide outreach program for K-12 and adult learners due to the loss of the GEAR UP grant
- \$2 M to Pennington Biomedical Research Center for faculty recruitment and retention
- \$2 M to Louisiana Universities Marine Consortium (LUMCON) for Blue Works operations to expand coastal and maritime research and education

### **\$15.5 M : State General Fund Transfers**

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

- \$10.5 M for the M.J. Foster Promise Program Fund to fund the second year of scholarship awards
- \$5 M in the Higher Education Initiatives Fund for Master Plan goals and initiatives

*The commissioner of administration presented the executive budget to JLCB on February 17, 2023; the presentation included proposals for a number of potential items for supplemental bill consideration using the current year excess SGF; this included a transfer of \$100 M into the Higher Education Initiatives Fund for various programs, such as allied health and nursing programs, cybersecurity, high demand worker training for 2-4 year institutions, and campus security statewide.*

# SIGNIFICANT CHANGES

- **(\$84.7 M)** SGF reduction in the TOPS program consists of two separate adjustments:
  - **(\$22.9 M)** decrease as a result of lower student participation, approximately 2,000 fewer students projected to participate when compared to the FY 22 actuals
  - **(\$61.8 M)** decrease to replace SGF with statutory dedications out of the TOPS Fund as a result of Tobacco Settlement bonds reaching maturity and eliminating debt service obligations to allow for increased program funding
- Removal of line-item state general fund appropriations made in Act 199 of the 2022 R.S.

Amount	Campus	Description
<b>(\$2,500,000)</b>	LSU A&M	Cybersecurity program
<b>(\$2,500,000)</b>	LSU - S	Cybersecurity program
<b>(\$2,000,000)</b>	SU - NO	Online programs
<b>(\$1,000,000)</b>	LA Tech	Dental Program
<b>(\$750,000)</b>	Grambling	Solar energy project
<b>(\$700,000)</b>	Southern Law	Operating expenses
<b>(\$500,000)</b>	LSU Ag Center	Storm-resistant housing research study
<b>(\$500,000)</b>	UL System Board	Office of Research and Economic Development
<b>(\$450,000)</b>	LSU A&M	Parish-based storm surge modeling
<b>(\$400,000)</b>	SU Ag Center	Beef cattle research
<b>(\$400,000)</b>	SU - Shreveport	Operating expenses
<b>(\$350,000)</b>	Grambling	Campus security study
<b>(\$250,000)</b>	LSU HSC - NO	Dental hygiene program
<b>(\$150,000)</b>	McNeese State	Governor's Scholar Program
<b>(\$100,000)</b>	UL - Lafayette	Hydraulic and hydrologic studies and feasibility analysis of watershed projects in central and south LA
<b>(\$12,550,000)</b>	<b>Total</b>	

# STATEWIDE SERVICES ADJUSTMENT

**\$16.9 M SGF included in the FY 24 Budget**

	Risk Management Premiums	Classified Employee Market Rate Increases	Group Benefits Active Employees	Group Benefits Retirees	Retirement Contribution Changes	All Other Adjustments Combined	Total
Board of Regents	\$153,095	\$46,494	\$52,301	\$32,183	(\$38,107)	\$227,487	\$473,453
LSU System*	\$176,434	\$2,864,772	\$667,519	\$683,718	(\$2,668,338)	\$1,220,947	\$2,945,052
Southern System	\$297,576	\$753,957	\$244,205	\$177,441	(\$262,673)	\$466,950	\$1,677,456
UL System	\$2,933,554	\$2,613,727	\$1,675,048	\$979,342	(\$2,413,551)	\$3,875,103	\$9,663,223
LCTC System	\$1,498,410	\$610,720	\$611,733	\$318,106	(\$1,019,166)	\$76,598	\$2,096,401
<b>HIED Total</b>	<b>\$5,059,069</b>	<b>\$6,889,670</b>	<b>\$3,250,806</b>	<b>\$2,190,790</b>	<b>(\$6,401,835)</b>	<b>\$5,867,085</b>	<b>\$16,855,585</b>

*Compared to the general fund added for statewide services across the FY 24 budget*

Statewide Total	\$3,315,577	\$31,451,121	\$3,597,392	\$2,661,032	\$7,363,150	\$31,795,021	\$80,183,293
HIED Share	153%	22%	90%	82%	N/A	18%	21%

*Compared to the total funding added for statewide services across the FY 24 budget*

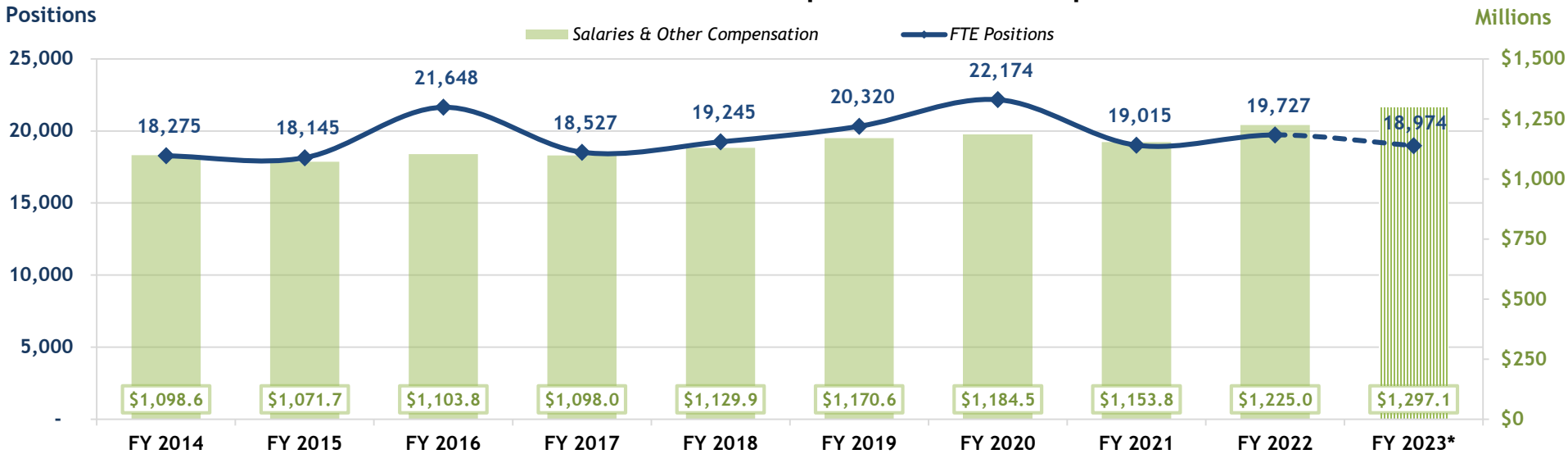
Statewide Total	\$3,725,020	\$76,319,280	\$8,780,735	\$6,391,973	\$22,056,654	\$41,004,084	\$158,277,746
HIED Share	136%	9%	37%	34%	N/A	14%	11%

\* Does not include \$2.1 added for increases in LSU First Insurance

# PERSONNEL INFORMATION

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

## Historical Positions<sup>1</sup> Compare to Salaries Expended



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/22

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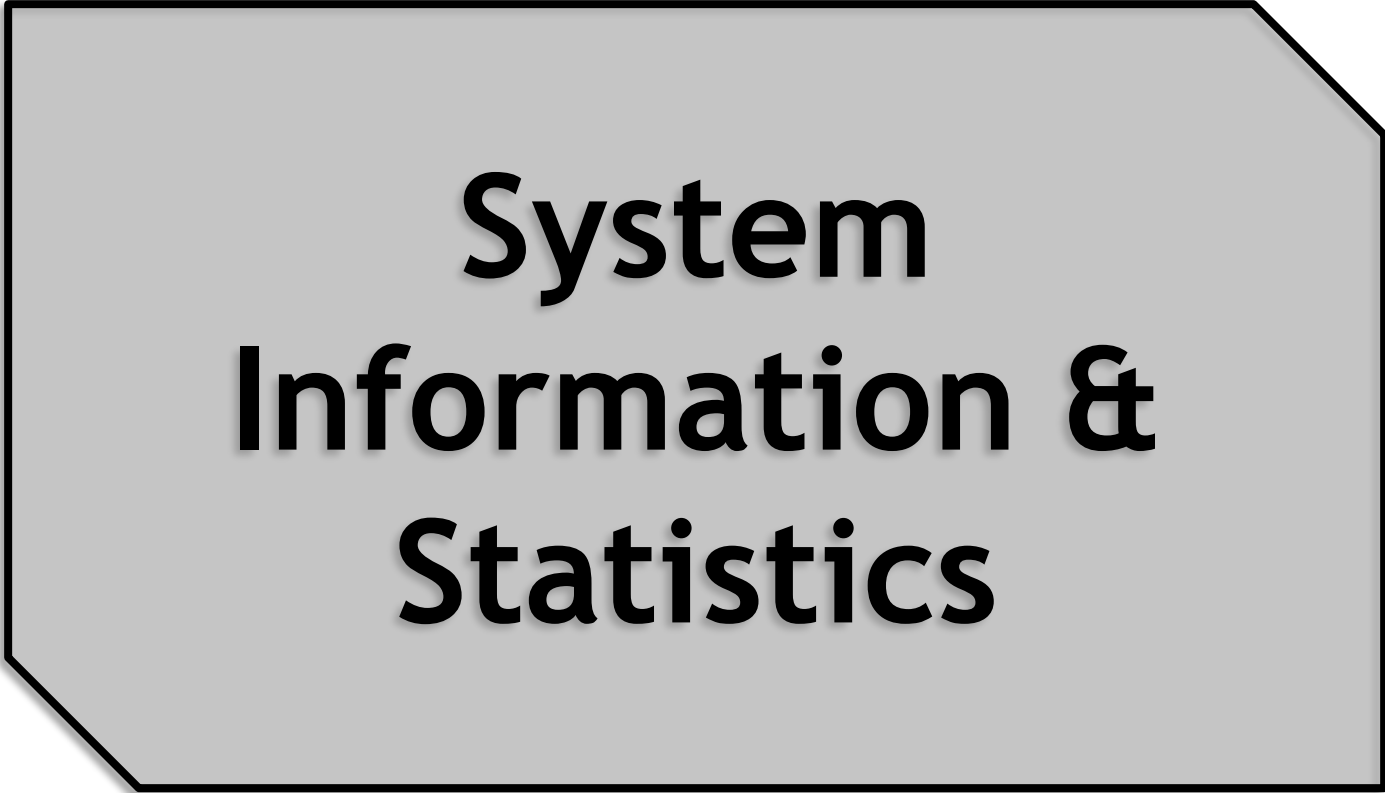


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## **System Information & Statistics**

# BOARD OF REGENTS

## Board of Regents

Board of Regents

LOFSA - Office of Student Financial Assistance

LUMCON - Louisiana University Marine Consortium



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

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

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

- Office of the Commissioner; Finance and Administration; Academic Affairs and Innovation; Strategic Planning and Student Success; Research and Sponsored Initiatives; and Public Affairs.

# BOARD OF REGENTS

## Louisiana Office of Student Financial Assistance

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

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

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



### **TOPS PROGRAM**

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

### **START SAVING PROGRAM**

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

### **START K12 PROGRAM**

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

### **GO GRANT PROGRAM**

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

### **ABLE PROGRAM**

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

# BOARD OF REGENTS

## Louisiana Universities Marine Consortium

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

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



### LUMCON Research Vessel

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



# LOUISIANA STATE UNIVERSITY SYSTEM

The institutions of the Louisiana State University System range from a major research university, to master's and doctoral granting four-year institutions, to a two-year community college, as well as two highly specialized research institutions: the LSU Agricultural Center and the Pennington Biomedical Research Center. In addition, LSU provides a comprehensive group of professional schools ranging from law, veterinary medicine, medicine, dentistry, and the full spectrum of allied health professions. Through its Health Care Service Division, LSU also operates one public hospital.



	ENROLLMENT				AWARDS						RETENTION		FACULTY/STAFF				COSTS	
	Fall Headcount		Annual FTE		Unique Completers		Total Awards Granted		Time-to-degree		1st Year Retention		Instructional Faculty FTE		Non-instructional Staff FTE		Annual Undergrad Tuition & Fees	
	2017	2021	2017-18	2020-21	2017-18	2021-22	2017-18	2021-22	2017-18	2021-22	2016 to 2017	2020 to 2021	FY 2018	FY 2022	FY 2018	FY 2022	2017-18	2021-22
LSU A&M	31,446	37,129	28,727.8	32,237.0	6,630	7,441	6,766	7,742	4.3	4.2	83.2%	83.4%	1,353.2	1,412.8	2,038.8	2,093.6	\$11,374	\$11,958
LSU Alexandria	3,392	3,696	2,456.6	2,804.2	450	727	453	737	5.9	5.5	57.9%	53.0%	104.5	103.3	78.0	87.8	\$6,816	\$6,910
LSU Eunice	3,067	3,064	1,987.8	2,063.5	304	365	311	380	3.8	3.2	45.3%	47.4%	98.0	90.1	37.5	51.5	\$4,306	\$4,778
LSU Shreveport	5,996	8,881	4,311.1	7,527.7	1,315	3,935	1,317	3,941	5.1	5.3	63.8%	61.3%	134.0	183.9	94.3	127.0	\$7,359	\$7,520
<b>GRADUATE PROGRAMS</b>																		
LSU HSC New Orleans*	2,777	2,835	N/A	N/A	862	875	862	888	N/A	N/A	N/A	N/A	301.8	262.9	455.7	459.7	\$32,937	\$32,937
LSU HSC Shreveport*	899	1,020	N/A	N/A	260	268	260	268	N/A	N/A	N/A	N/A	199.4	251.8	266.2	247.3	\$29,343	\$29,343

\*Tuition and Fee Surveys FY18 and FY22 for School of Medicine

Sources: BOR Higher Education State Fact Book 2021-22 as of 1-17-2023

# SOUTHERN UNIVERSITY SYSTEM

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

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



**SOUTHERN**  
**UNIVERSITY SYSTEM**

BATON ROUGE • NEW ORLEANS • SHREVEPORT

	ENROLLMENT				AWARDS						RETENTION		FACULTY/STAFF				COSTS	
	Fall Headcount		Annual FTE		Unique Completers		Total Awards Granted		Time-to-degree		1st Year Retention		Instructional Faculty FTE		Non-instructional Staff FTE		Annual Undergrad Tuition & Fees	
	2017	2021	2017-18	2020-21	2017-18	2021-22	2017-18	2021-22	2017-18	2021-22	2016 to 2017	2020 to 2021	FY 2018	FY 2022	FY 2018	FY 2022	2017-18	2021-22
Southern Univ A&M	6,459	8,317	5,750.6	5,786.0	1,044	1,159	1,047	1,166	5.3	5.4	64.1%	66.7%	327.3	422.6	283.7	360.4	\$8,666	\$9,842
SU - New Orleans	2,545	2,106	2,062.0	1,519.0	468	368	480	374	7.4	8.7	52.2%	31.7%	106.5	88.7	56.0	101.8	\$6,923	\$7,381
SU - Shreveport	3,013	2,745	2,087.2	1,887.5	280	237	302	242	5.5	5.7	40.1%	38.7%	103.2	105.3	75.5	93.8	\$4,162	\$4,380
<b>GRADUATE PROGRAM</b>																		
SU Law Center	577	N/A	679.6	N/A	152	N/A	152	N/A	N/A	N/A	N/A	N/A	43.3	N/A	35.4	N/A	\$14,521	\$17,434

Sources: BOR Higher Education State Fact Book 2021-22 as of 1-17-2023

# UNIVERSITY OF LOUISIANA SYSTEM

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

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



	ENROLLMENT				AWARDS						RETENTION		FACULTY/STAFF				COSTS	
	Fall Headcount		Annual FTE		Unique Completers		Total Awards Granted		Time-to-degree		1st Year Retention		Instructional Faculty FTE		Non-instructional Staff FTE		Annual Undergrad Tuition & Fees	
	2017	2021	2017-18	2020-21	2017-18	2021-22	2017-18	2021-22	2017-18	2021-22	2016 to 2017	2020 to 2021	FY 2018	FY 2022	FY 2018	FY 2022	2017-18	2021-22
Grambling	5,208	5,291	4,791.6	4,996.7	758	776	778	809	5.2	5.3	68.4%	69.3%	162.0	167.3	189.5	176.3	\$7,443	\$7,683
Louisiana Tech	12,839	11,042	10,201.1	9,552.9	1,972	2,174	2,018	2,331	4.2	4.0	79.8%	80.8%	372.8	389.3	221.3	245.1	\$9,645	\$10,635
McNeese	7,643	6,451	6,616.3	6,264.8	1,320	1,271	1,365	1,298	4.9	4.9	68.7%	68.7%	303.6	283.2	182.0	174.0	\$7,919	\$8,663
Nicholls	6,398	6,285	5,508.1	5,844.3	1,359	1,368	1,442	1,435	5.0	4.8	69.9%	70.6%	258.3	280.5	143.0	158.0	\$7,915	\$7,975
Northwestern	10,761	10,950	8,458.1	8,452.8	1,804	2,121	1,850	2,193	4.7	4.8	75.2%	66.1%	378.8	415.3	177.3	172.4	\$8,618	\$8,702
Southeastern	14,321	13,497	11,401.3	11,460.3	2,122	2,175	2,133	2,186	5.0	4.8	65.0%	63.9%	513.2	554.5	221.4	323.3	\$8,252	\$8,454
UL - Lafayette	17,511	16,406	14,884.0	13,656.2	3,317	3,401	3,330	3,409	4.9	4.8	75.0%	74.6%	691.7	682.7	414.9	622.4	\$10,580	\$11,162
UL - Monroe	9,324	8,726	7,761.4	7,550.3	1,677	1,758	1,688	1,774	4.5	4.7	71.5%	68.8%	348.7	362.1	288.9	312.7	\$8,470	\$9,387
Univ. of New Orleans	7,976	7,964	6,348.7	6,425.7	1,560	1,446	1,597	1,478	4.9	4.8	62.3%	57.6%	290.4	311.9	524.0	419.6	\$8,944	\$9,354

Sources: BOR Higher Education State Fact Book 2021-22 as of 1-17-2023

# LOUISIANA COMMUNITY & TECHNICAL COLLEGE SYSTEM



The system includes seven community colleges, five technical and community colleges, LCTCSOnline, Adult Basic Education, and Workforce Training Rapid Response program. LCTCSOnline is a centralized solution for developing and delivering educational programming statewide through the internet.

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

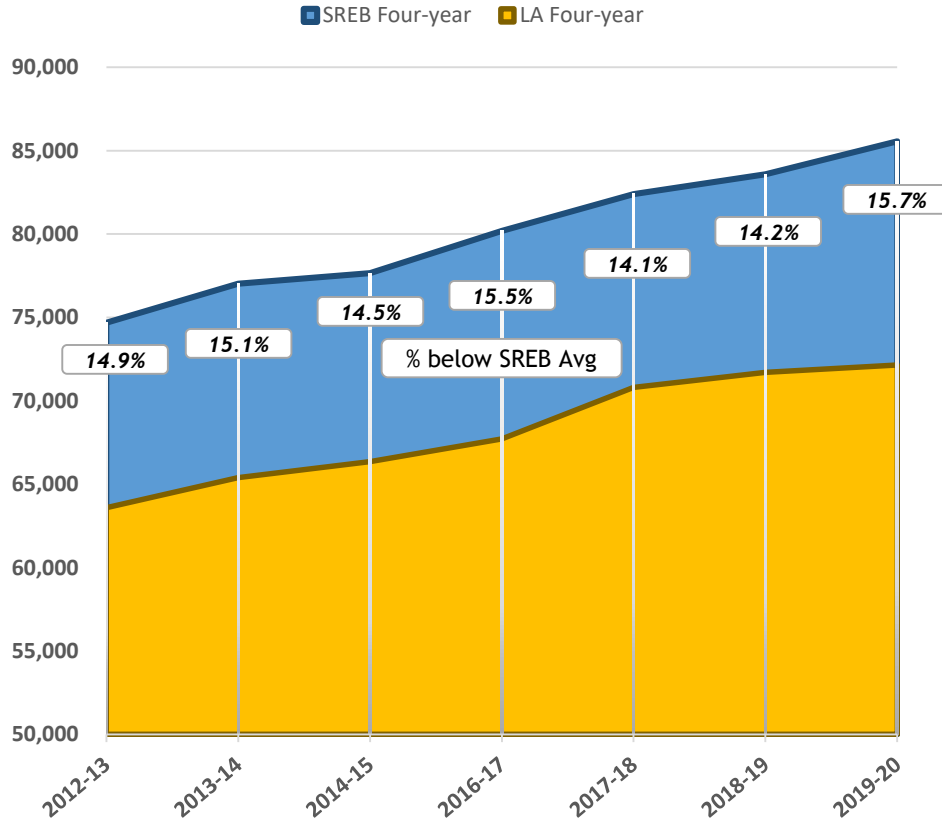
	ENROLLMENT				AWARDS						RETENTION		FACULTY/STAFF				COSTS	
	Fall Headcount		Annual FTE		Unique Completers		Total Awards Granted		Time-to-degree		1st Year Retention		Instructional Faculty FTE		Non-instructional Staff FTE		Annual Undergrad Tuition & Fees	
	2017	2021	2017-18	2020-21	2017-18	2021-22	2017-18	2021-22	2017-18	2021-22	2016 to 2017	2020 to 2021	FY 2018	FY 2022	FY 2018	FY 2022	2017-18	2021-22
BRCC	7,940	7,494	5,378.5	5,066.8	1,839	1,318	2,392	1,531	5.1	4.9	44.1%	54.5%	215.3	173.0	122.3	105.5	\$4,221	\$4,321
BPCC	6,734	5,727	4,662.8	4,034.8	726	1,147	917	1,554	4.9	5.4	46.6%	47.1%	157.9	132.7	76.5	69.3	\$4,283	\$4,283
CLTCC	2,469	2,085	1,435.9	1,286.1	457	1,049	538	1,626	4.3	3.5	68.2%	53.3%	105.4	106.3	30.5	36.5	\$4,084	\$4,209
Delgado	14,240	12,139	9,094.5	8,868.7	2,163	2,406	2,290	2,802	6.4	7	43.5%	52.4%	472.6	492.8	160.3	164.0	\$4,129	\$4,279
Fletcher	2,225	1,763	1,389.2	1,451.8	514	522	724	829	3.6	4.5	55.9%	47.7%	56.9	75.8	24.6	35.0	\$4,089	\$4,119
La. Delta	3,676	3,956	2,543.9	2,689.2	475	959	571	1,502	4.2	4.6	41.0%	44.3%	114.7	119.5	71.0	83.7	\$4,159	\$4,199
Northshore TCC	5,005	4,612	2,251.6	1,982.1	451	862	759	1,656	3.5	4	13.6%	50.8%	111.7	123.7	35.2	43.2	\$4,103	\$4,203
Northwest LA TCC	1,137	957	803.1	686.1	505	530	769	886	2.3	2.4	57.1%	66.7%	58.1	51.0	19.0	22.5	\$2,976	\$4,109
Nunez	2,599	2,086	1,599.6	1,451.7	312	376	387	473	4.9	4.8	36.0%	55.6%	64.3	57.1	33.0	35.1	\$4,247	\$4,255
RPCC	2,342	2,401	1,468.8	1,752.0	259	588	475	672	3.2	3.3	52.7%	53.8%	55.0	71.4	28.0	48.2	\$4,079	\$4,109
SLCC	6,534	5,995	4,549.7	4,380.9	1,030	1,284	1,222	1,646	3.1	N/A	47.1%	51.5%	184.7	186.5	112.2	138.5	\$4,205	\$4,205
SOWELA	3,347	N/A	2,218.1	2,110.7	893	N/A	1,694	N/A	3.4	N/A	52.3%	N/A	103.5	N/A	46.3	N/A	\$4,185	N/A

Sources: BOR Higher Education State Fact Book 2021-22 as of 1-17-2023



# FACULTY PAY COMPARED

## Four-Year Institutions



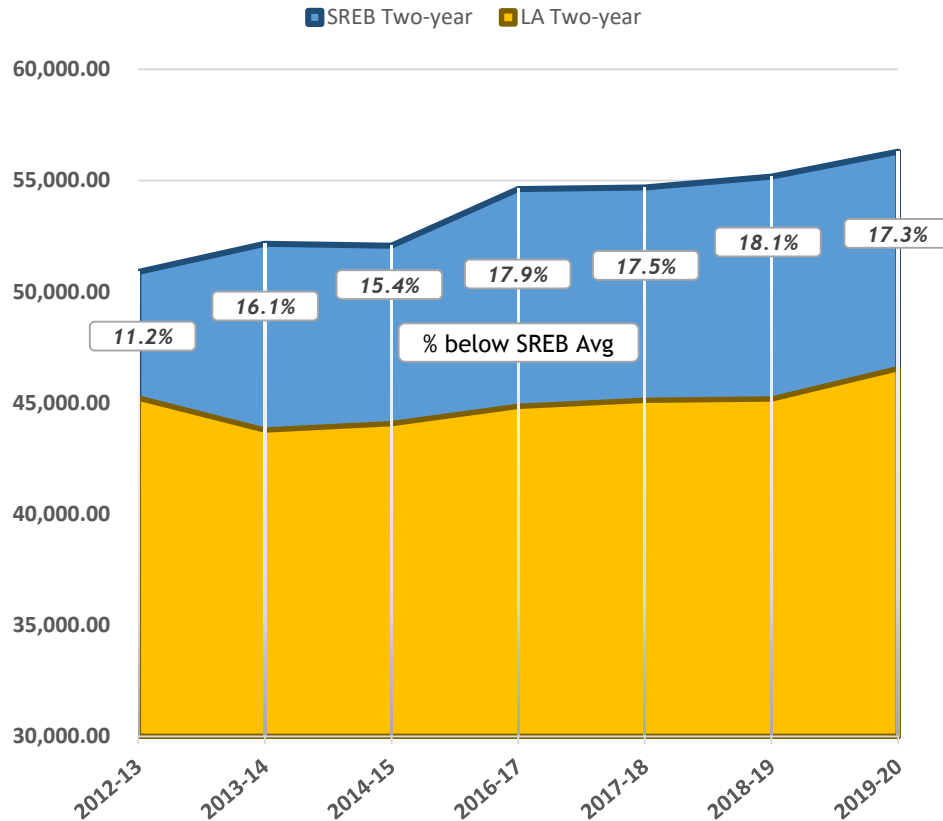
### 2019-20 Comparison

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

\$13,421  
Below the  
average

# FACULTY PAY COMPARED

## Two-Year Institutions

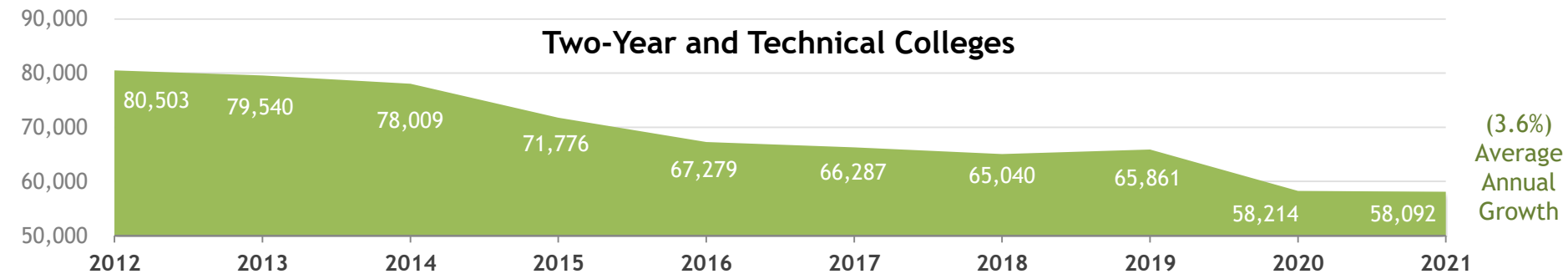
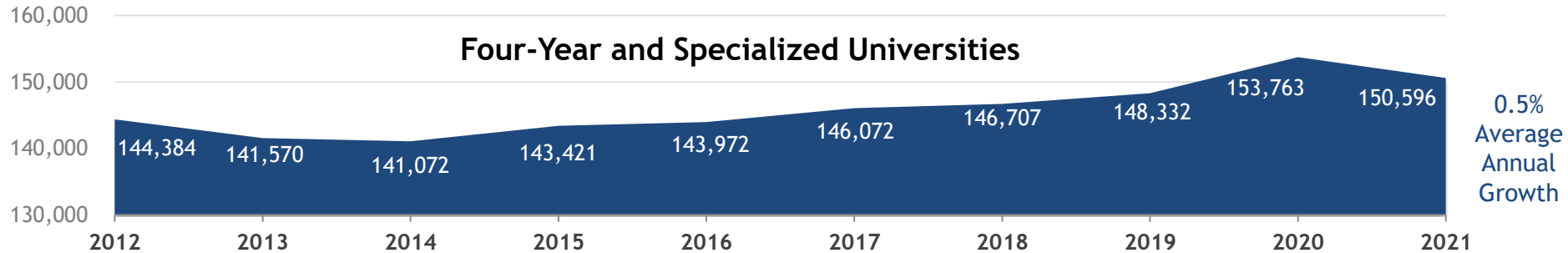
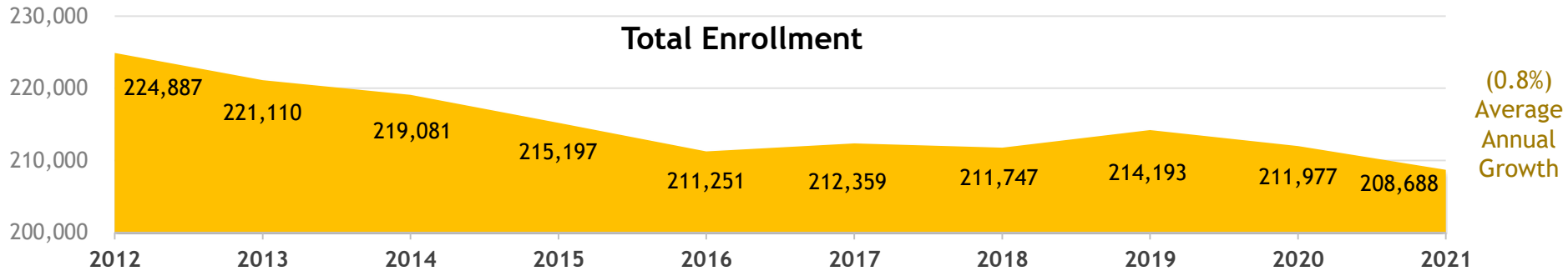


### 2019-20 Comparison

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

\$9,763  
Below the  
average

# FALL HEADCOUNT ENROLLMENT



Source: BOR Higher Education State Fact Book 2021-22 as of 1.17.23

# TUITION & FEES 10 YEARS COMPARED

## Full Time Student taking 15 hours per semester

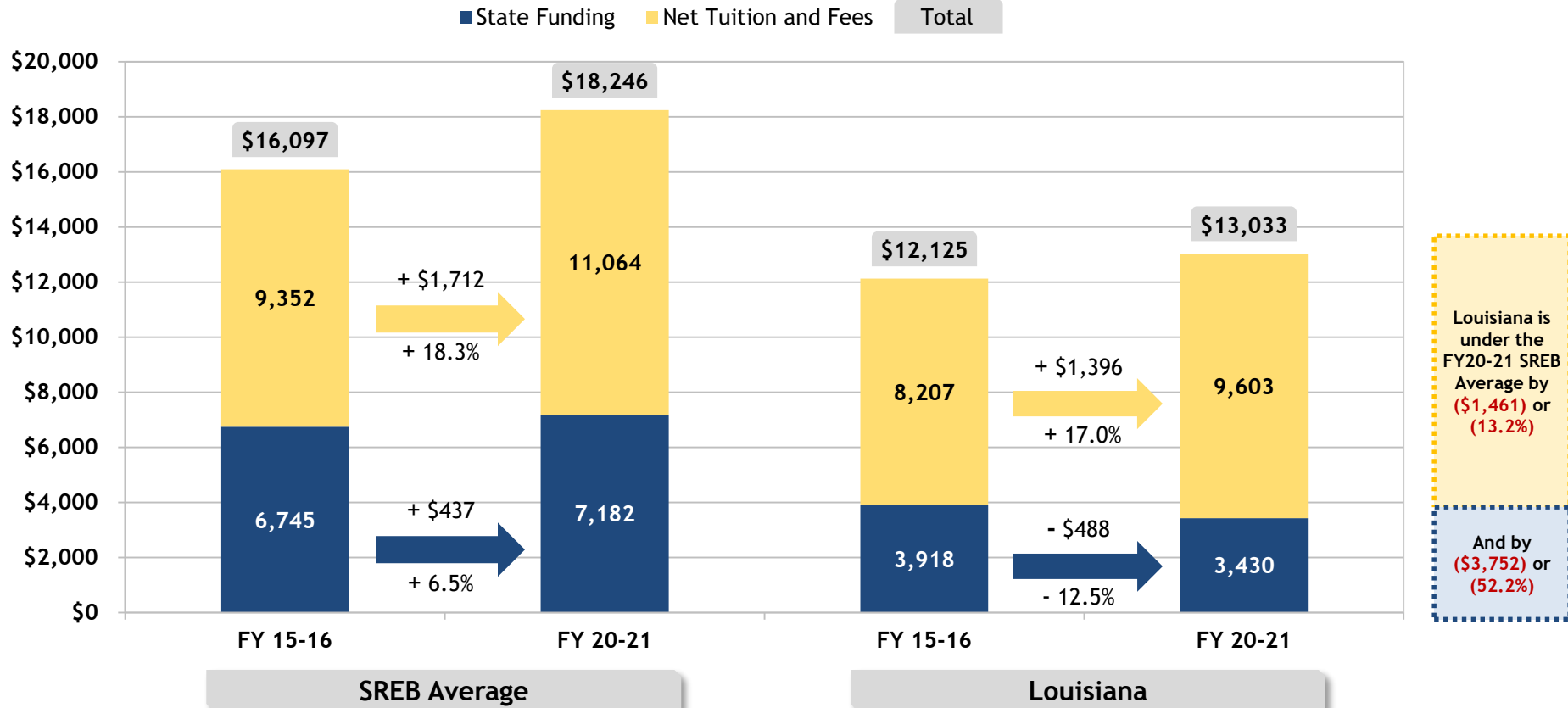
*Note: Tuition has not changed since 2016; General Education Fees have not changed since 2020*

4-Year Institutions	Fall 2013	Fall 2022	Difference	% Change
LSU A&M	\$7,873	\$11,954	\$4,081	52%
LSU Alexandria	5,351	6,980	1,629	30%
LSU Shreveport	5,799	7,520	1,721	30%
Southern A&M	6,534	9,843	3,309	51%
Southern NO	4,784	7,755	2,971	62%
Grambling	5,950	7,683	1,733	29%
LA Tech	7,303	10,635	3,332	46%
McNeese	5,701	8,723	3,022	53%
Nicholls	6,438	8,245	1,807	28%
Northwestern	6,297	8,702	2,405	38%
Southeastern	5,751	8,559	2,808	49%
UL Lafayette	6,256	11,248	4,992	80%
UL Monroe	6,318	9,444	3,126	49%
UNO	6,668	9,454	2,786	42%
<b>Average</b>	<b>6,216</b>	<b>9,053</b>	<b>2,837</b>	<b>46%</b>

2-Year Institutions	Fall 2013	Fall 2022	Difference	% Change
LSU Eunice	\$3,213	\$4,778	\$1,565	49%
SU Shreveport	3,561	4,380	819	23%
BRCC	3,366	4,321	955	28%
BPCC	3,292	4,283	991	30%
Delgado	3,302	4,279	977	30%
Central LA	3,262	4,209	947	29%
Fletcher	3,227	4,119	892	28%
Nunez	3,256	4,255	999	31%
La Delta CC	3,312	4,199	887	27%
SLCC	3,262	4,205	943	29%
Northshore	3,266	4,203	937	29%
RPCC	2,871	4,109	1,238	43%
SOWELA	3,242	4,185	943	29%
Northwest LA*	2,340	4,109	1,769	76%
<b>Average</b>	<b>3,198</b>	<b>4,260</b>	<b>1,061</b>	<b>33%</b>

# FUNDING PER FULL-TIME-EQUIVALENT STUDENT

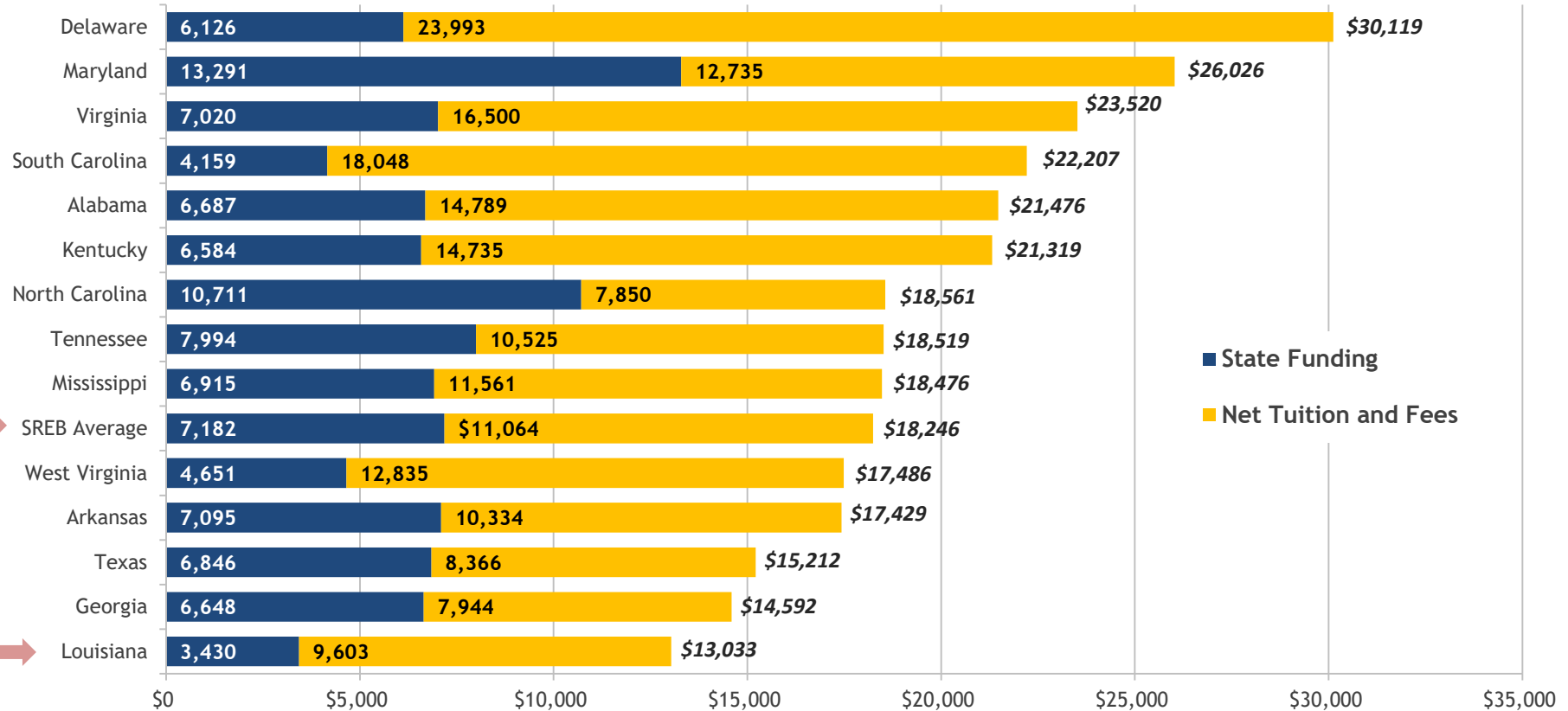
## Four-Year Institutions



Source: Southern Regional Education Board (SREB)

# FUNDING PER FULL-TIME-EQUIVALENT STUDENT

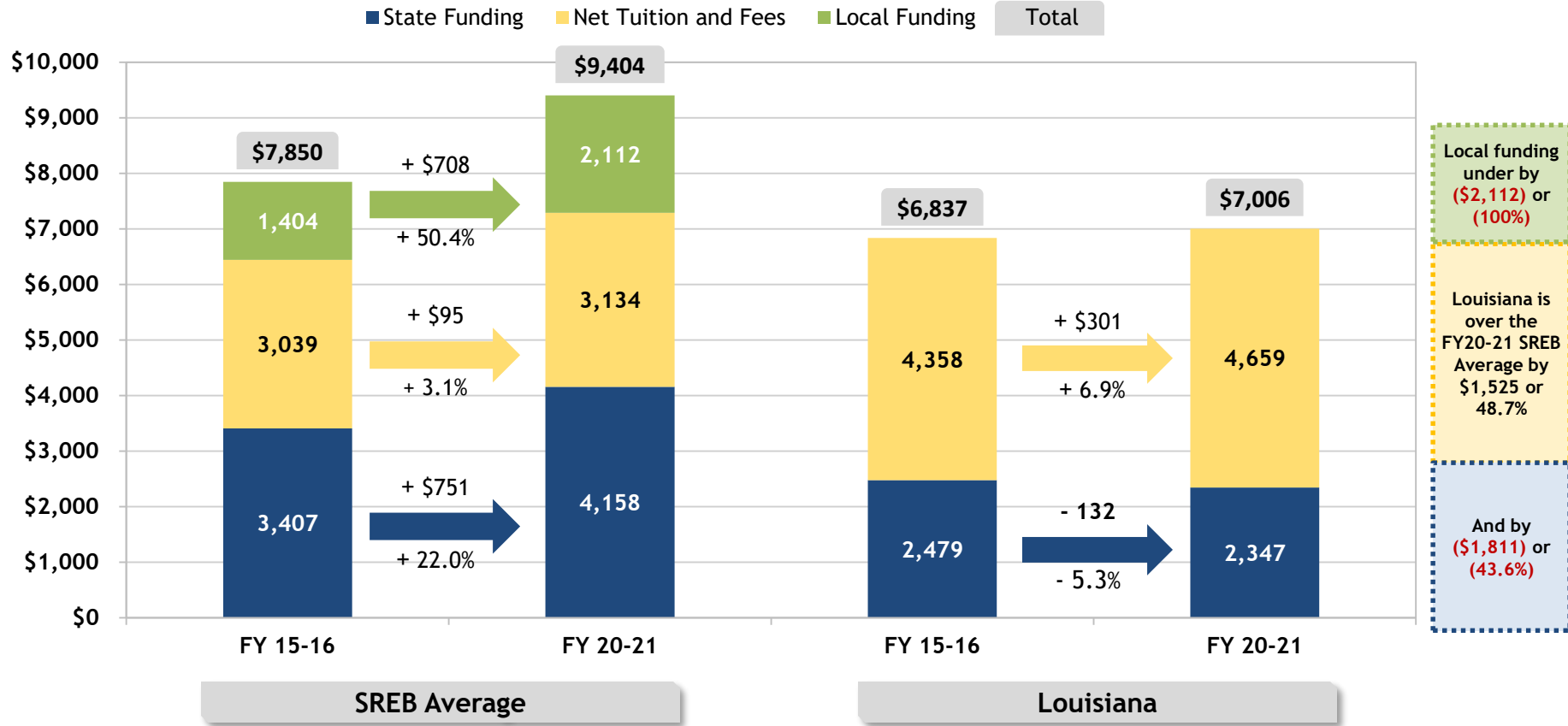
## Four-Year Institutions



Source: Southern Regional Education Board (SREB) - Funds for Education & General Operations Per Full-Time-Equivalent Student 2020-21, Florida and Oklahoma not included in report

# FUNDING PER FULL-TIME-EQUIVALENT STUDENT

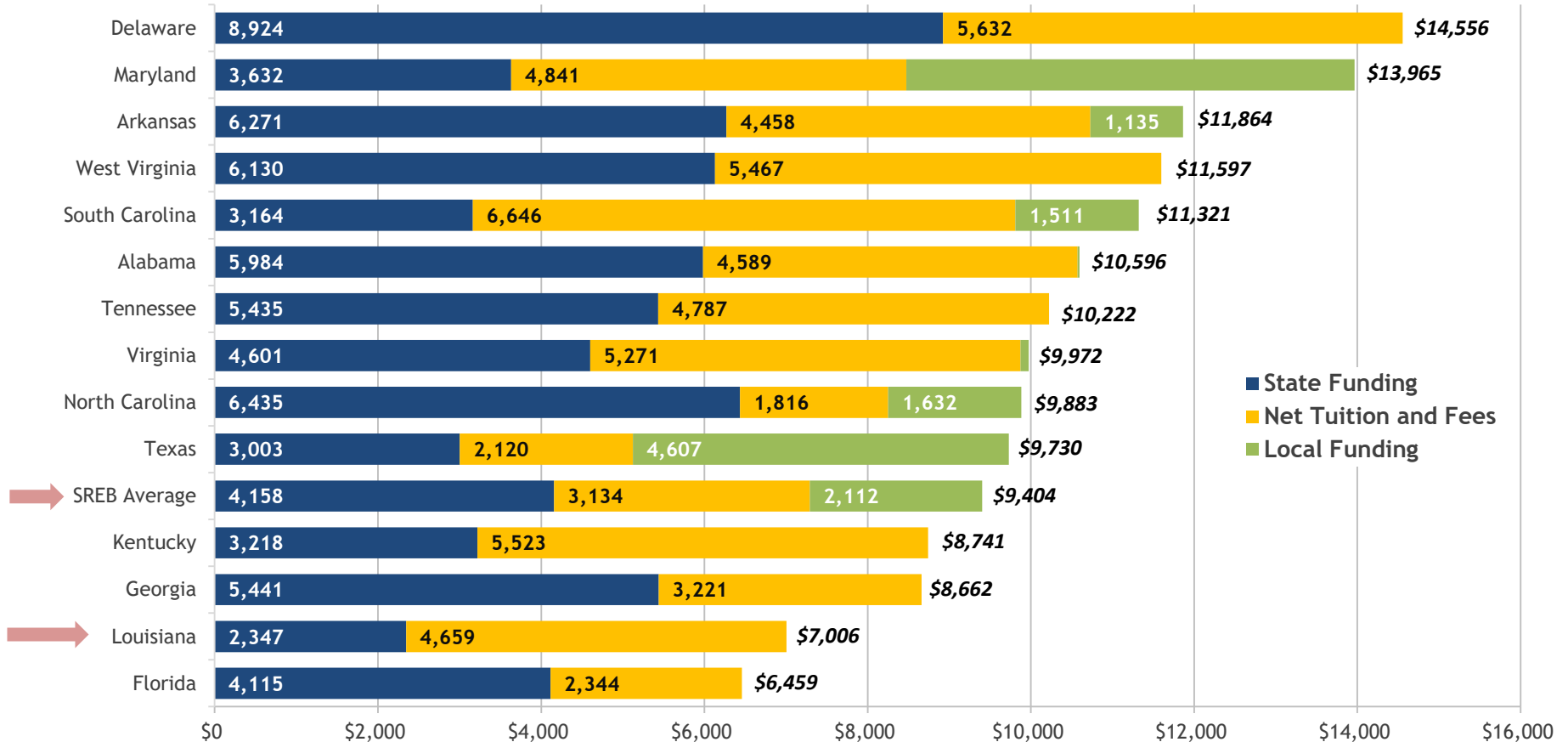
## Two-Year Institutions



Source: Southern Regional Education Board (SREB)

# FUNDING PER FULL-TIME-EQUIVALENT STUDENT

## Two-Year Institutions

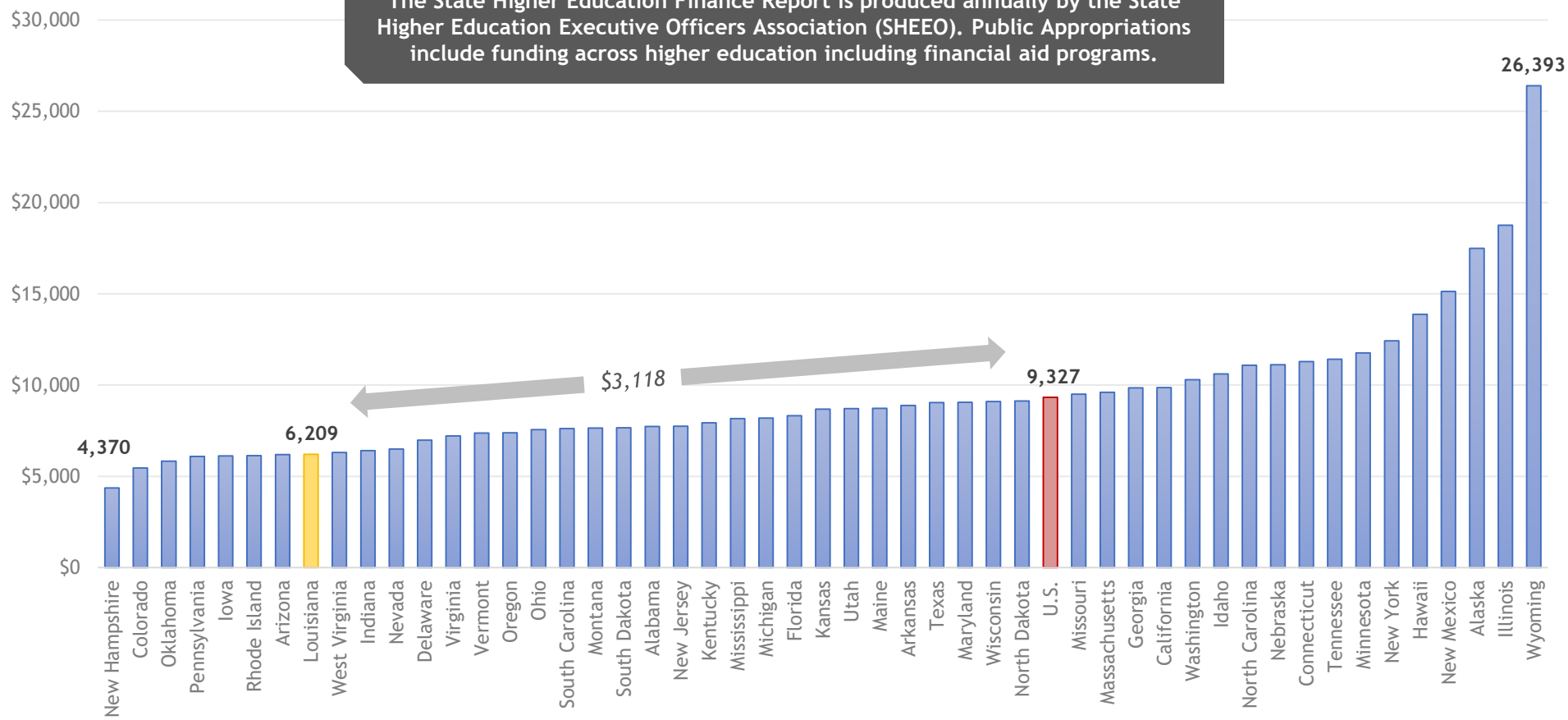


Source: Southern Regional Education Board (SREB) - Funds for Education & General Operations Per Full-Time-Equivalent Student 2020-21, Mississippi and Oklahoma not included in report



# PUBLIC HIED APPROPRIATIONS PER FTE STUDENT

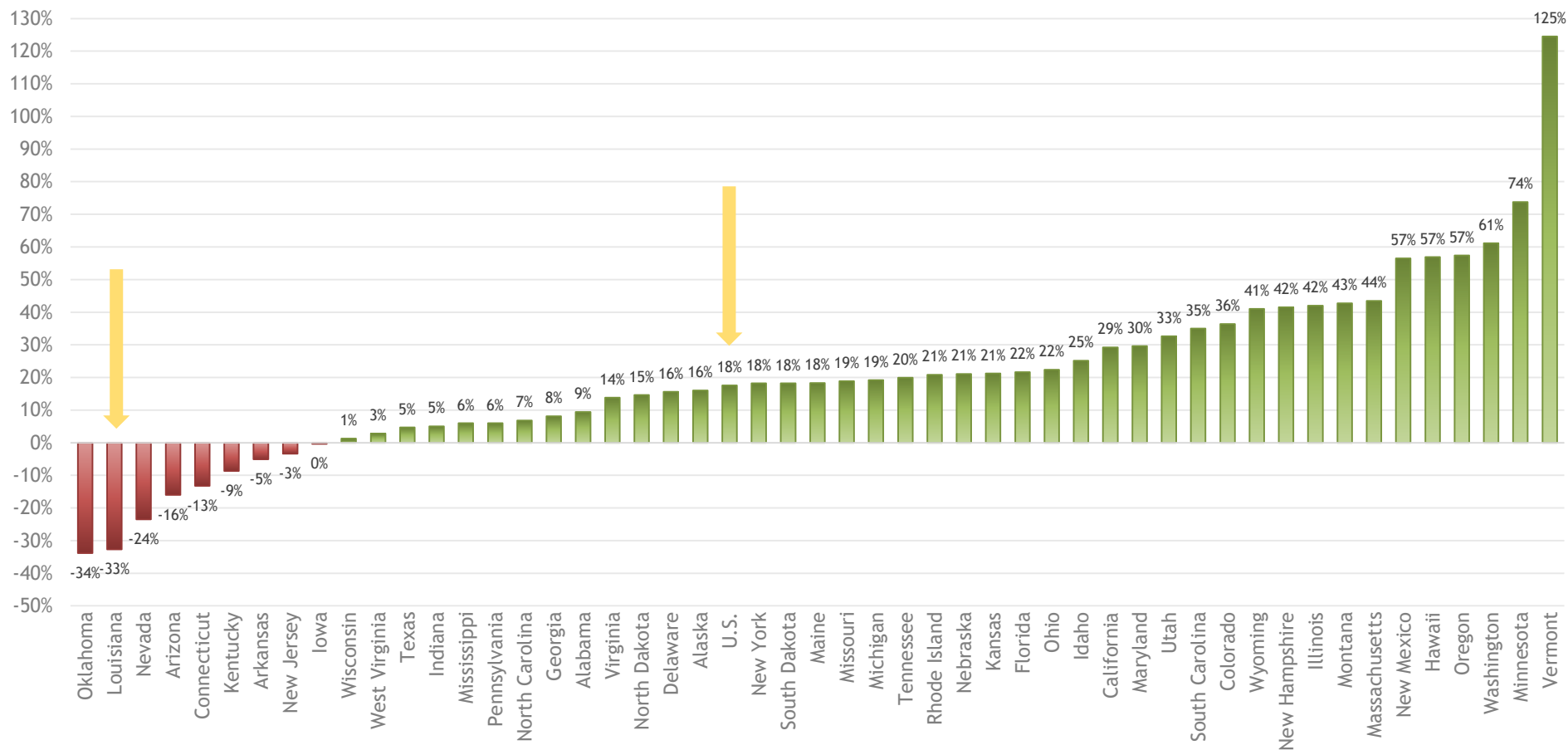
The State Higher Education Finance Report is produced annually by the State Higher Education Executive Officers Association (SHEEO). Public Appropriations include funding across higher education including financial aid programs.



Source: The State Higher Education Executive Officers Association (SHEEO) - 2021

# PUBLIC HIED APPROPRIATIONS PER FTE STUDENT

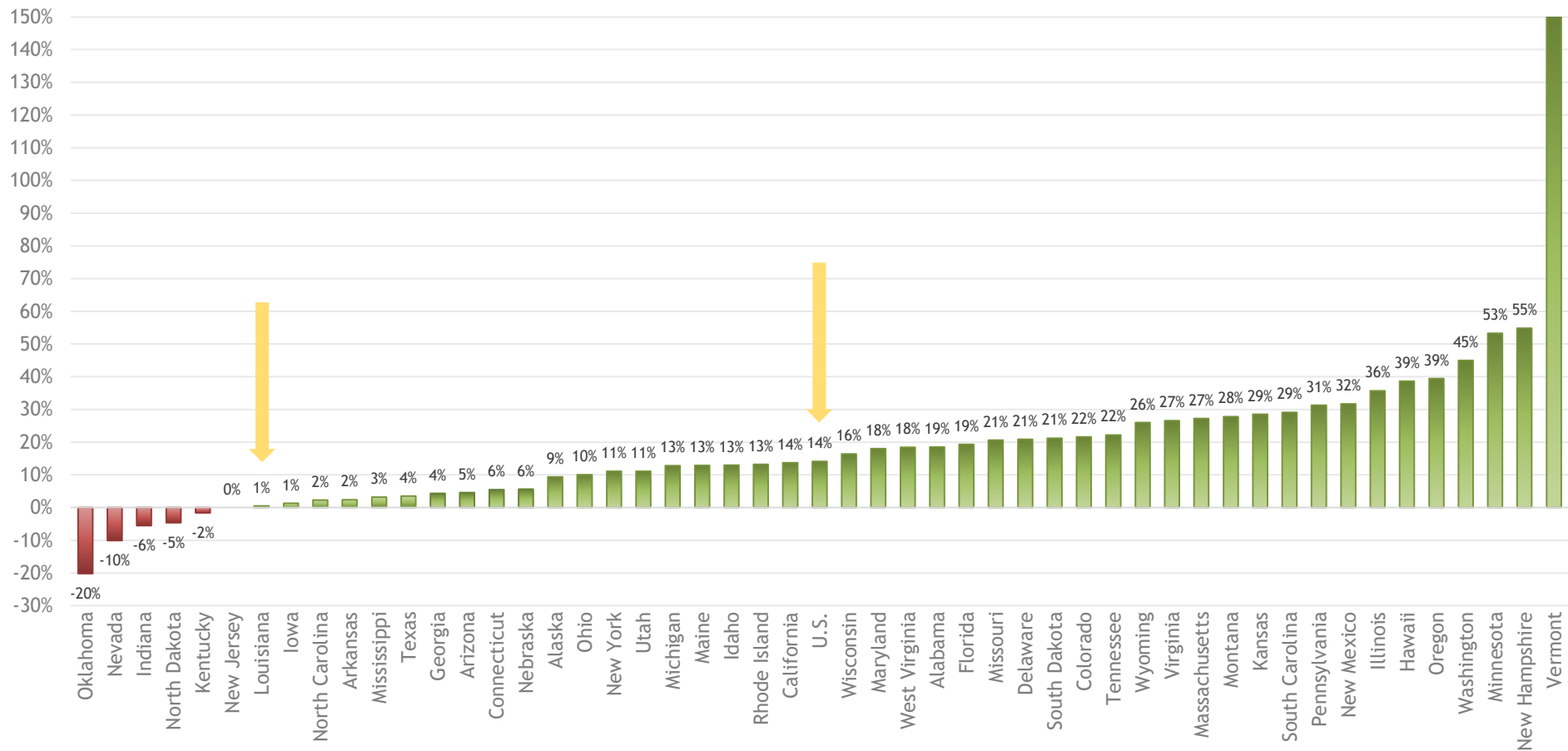
## Percent Change from FY 2011-2021



Source: State Higher Education Executive Officers (SHEEO) - 2021

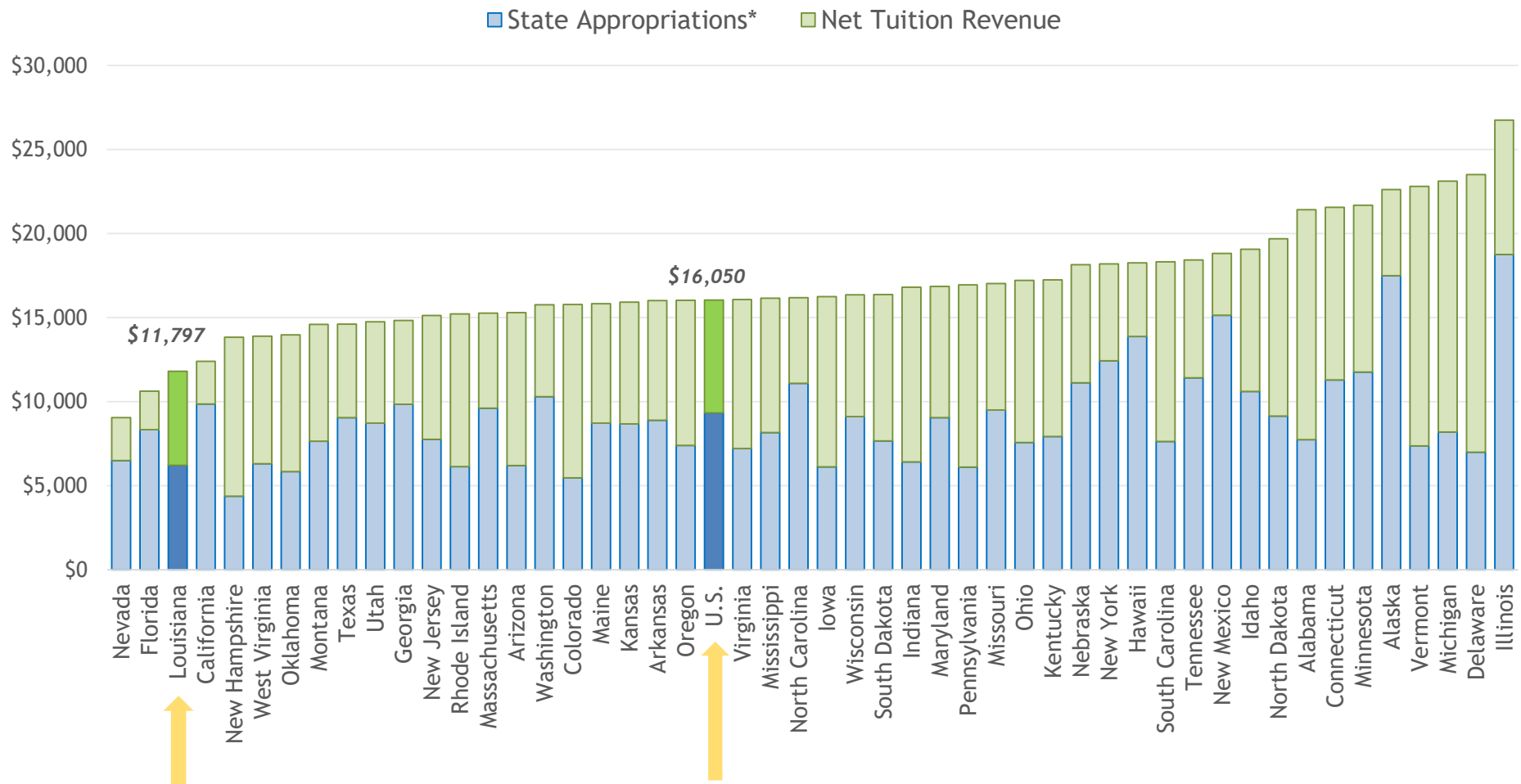
# PUBLIC HIED APPROPRIATIONS PER FTE STUDENT

## Percent Change from FY 2016-2021



Source: State Higher Education Executive Officers (SHEEO) - 2021

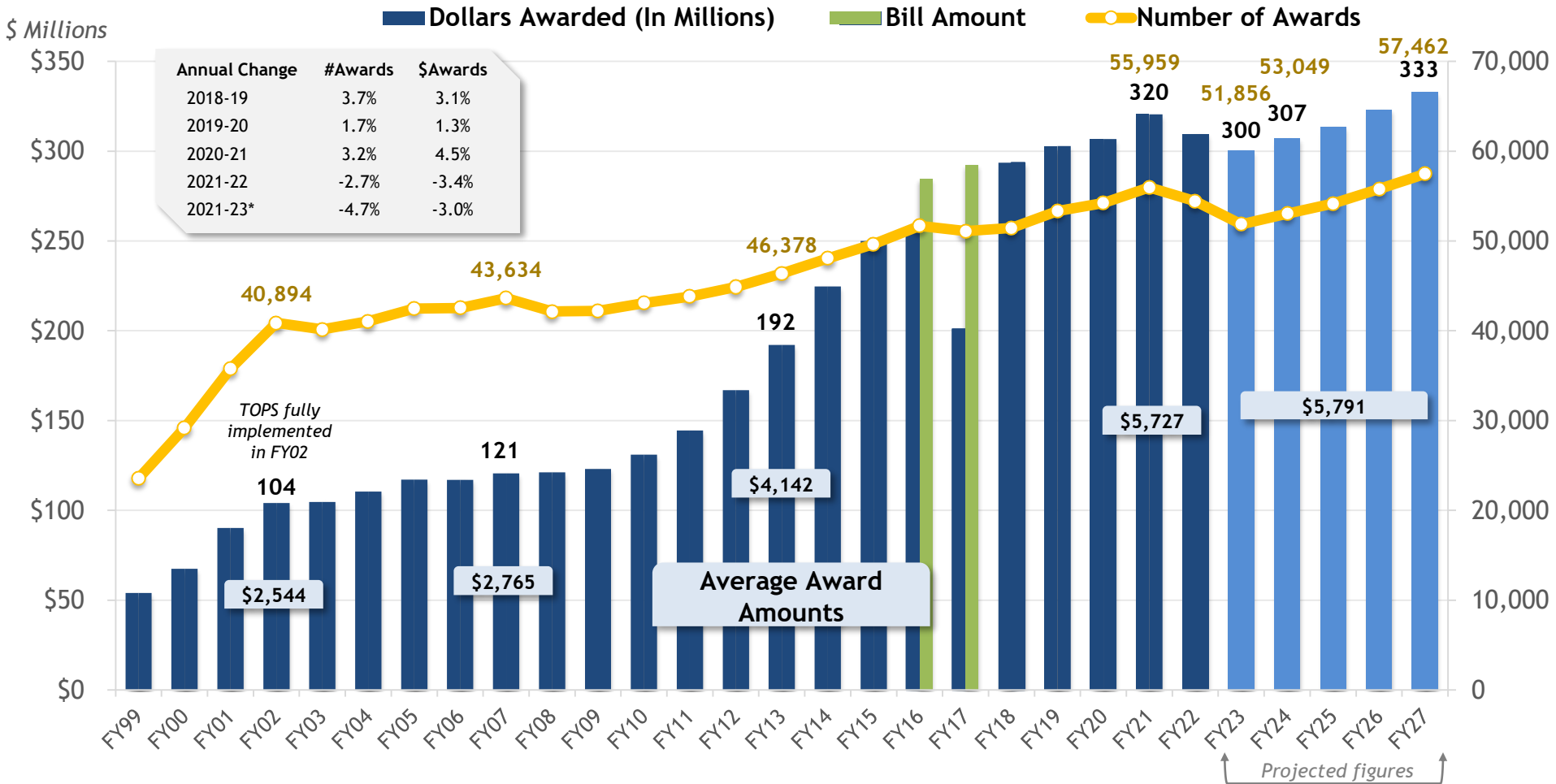
# HIED FUNDING PER FTE STUDENT



\* Includes State Appropriations for financial aid programs

Source: State Higher Education Executive Officers (SHEEO) - 2021

# TAYLOR OPPORTUNITY PROGRAM FOR STUDENTS



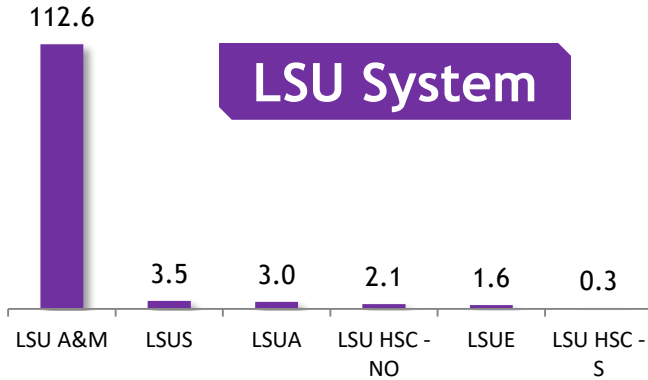
\* 2022-23 based on projected amounts

Source: Louisiana Office of Student Financial Assistance (LOSFA)

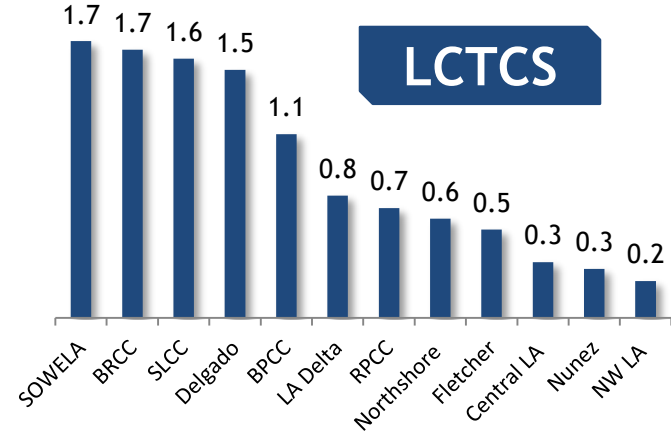
# TOPS DISTRIBUTION FY 21-22

(\$ In Millions)

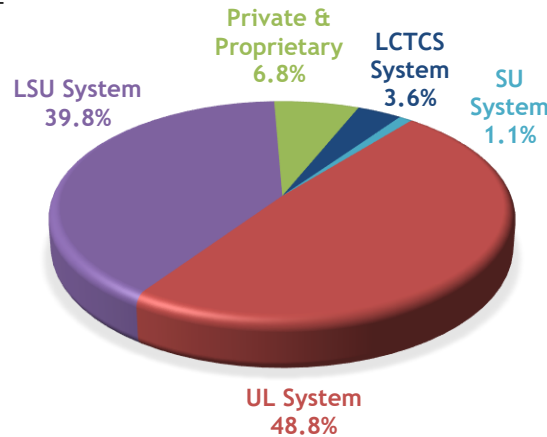
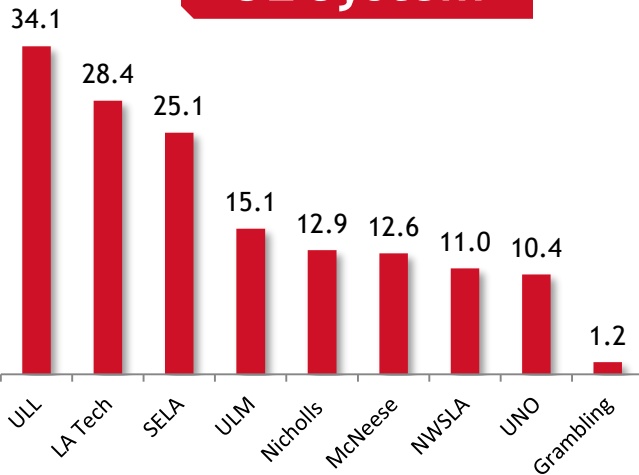
## LSU System



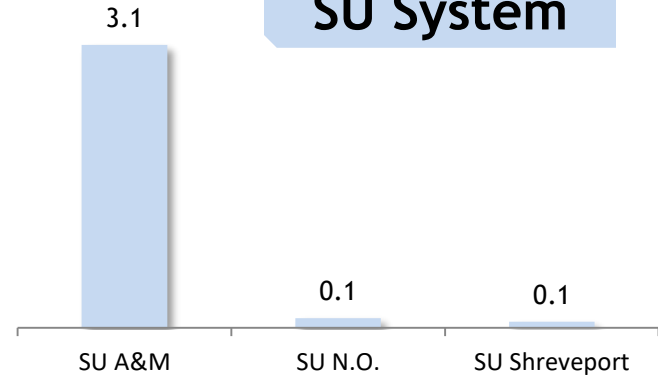
## LCTCS



## UL System

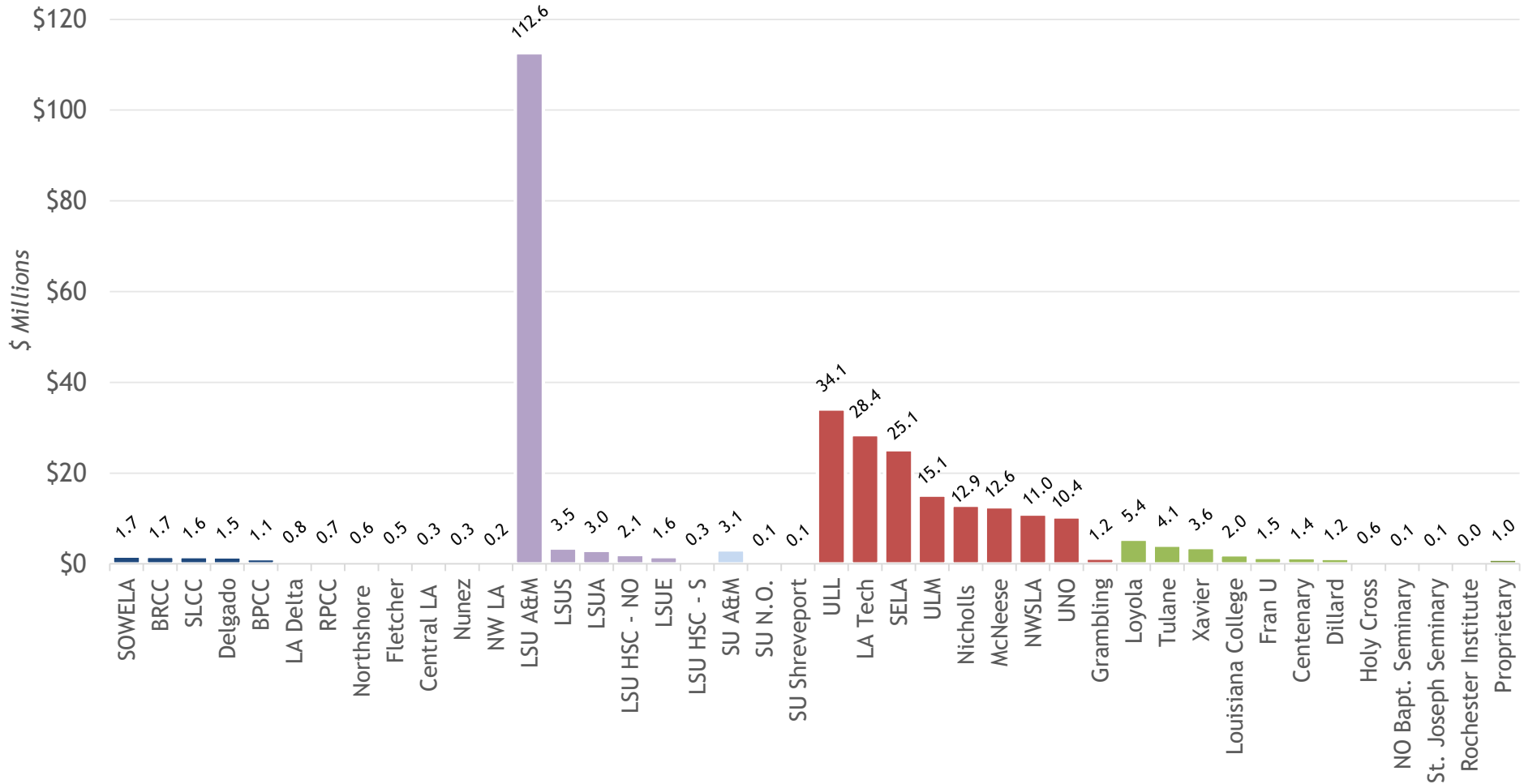


## SU System



Source: Louisiana Office of Student Financial Assistance (LOSFA) - March 2023

# TOPS DISTRIBUTION FY 21-22



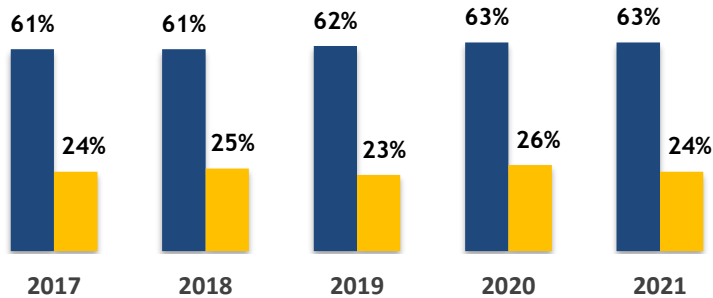
Source: Louisiana Office of Student Financial Assistance (LOSFA) - March 2023

# TOPS METRICS

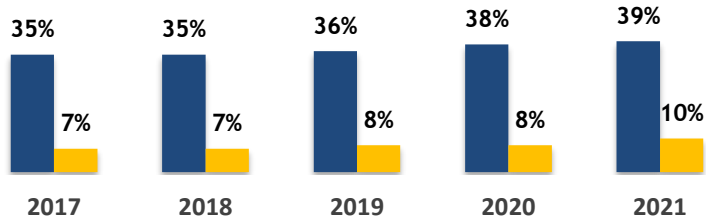
## Baccalaureate Completion at Four-Year Institutions

■ TOPS ■ Non-TOPS\*

### Six-Year (150%) Rate



### Four-Year (100%) Rate



## Statewide Retention Rates at Four-Year Institutions

■ TOPS ■ Non-TOPS

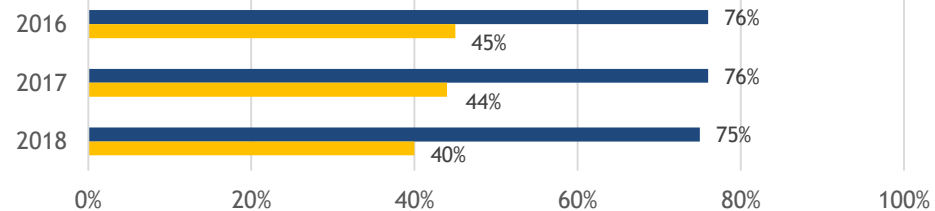
### 2nd Year



### 3rd Year



### 4th Year



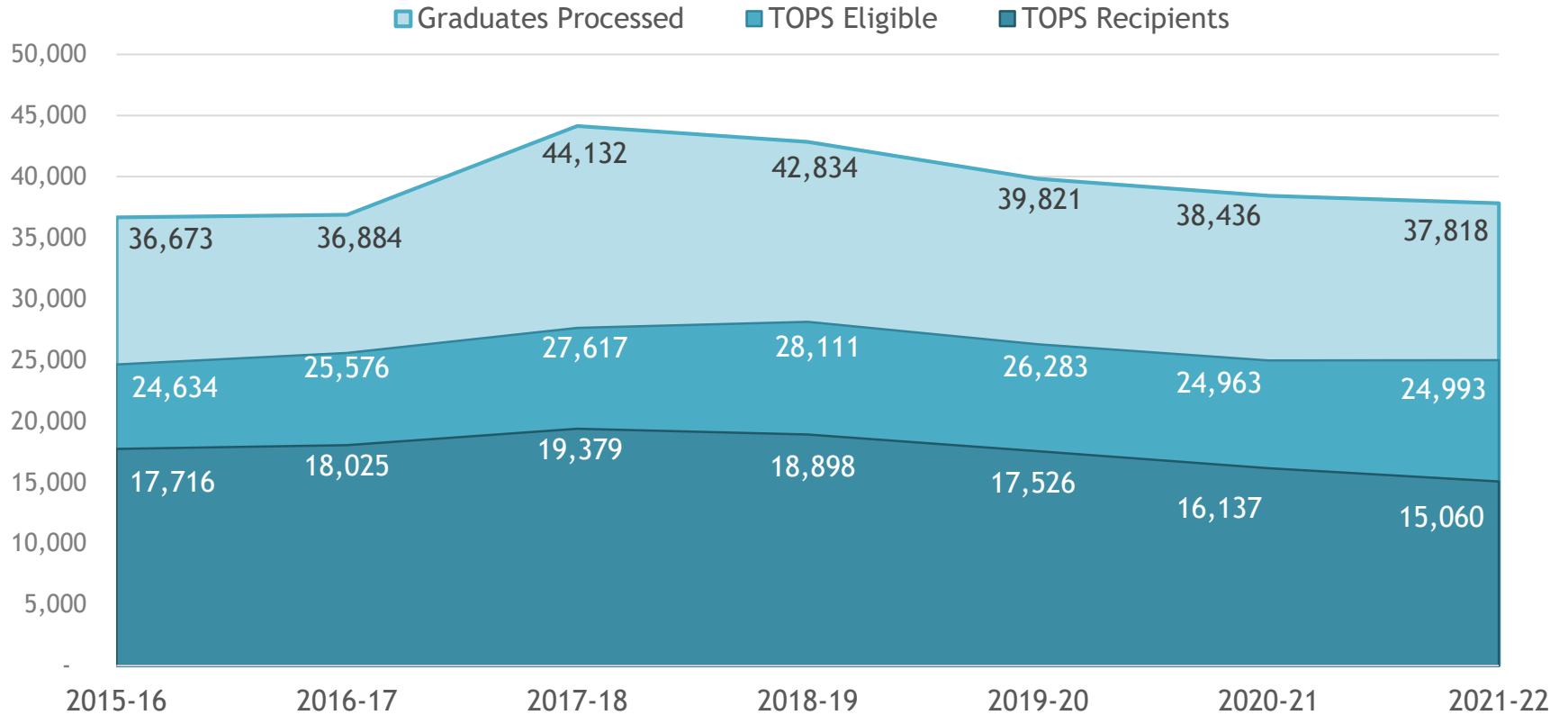
\*Non-TOPS limited to students from Louisiana

Source: Board of Regents TOPS Report - October 2022



# TOPS TRENDS

## TOPS Eligibility & Acceptance



Source: Louisiana Office of Student Financial Assistance (LOSFA) - March 2023

# LOUISIANA GO GRANT PROGRAM

## Comparison of Allocations at Public Institutions

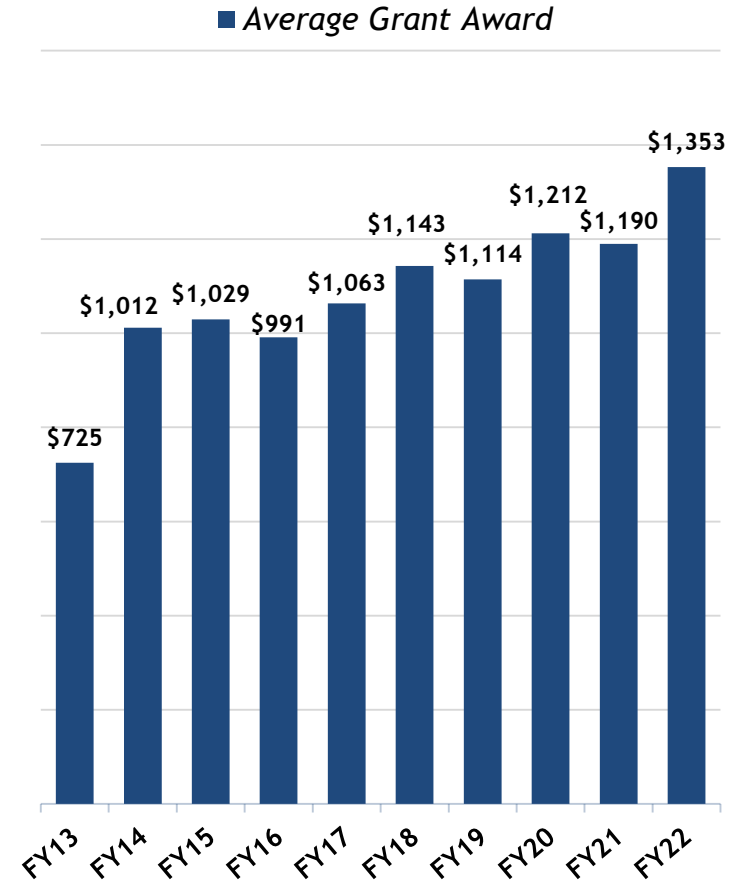
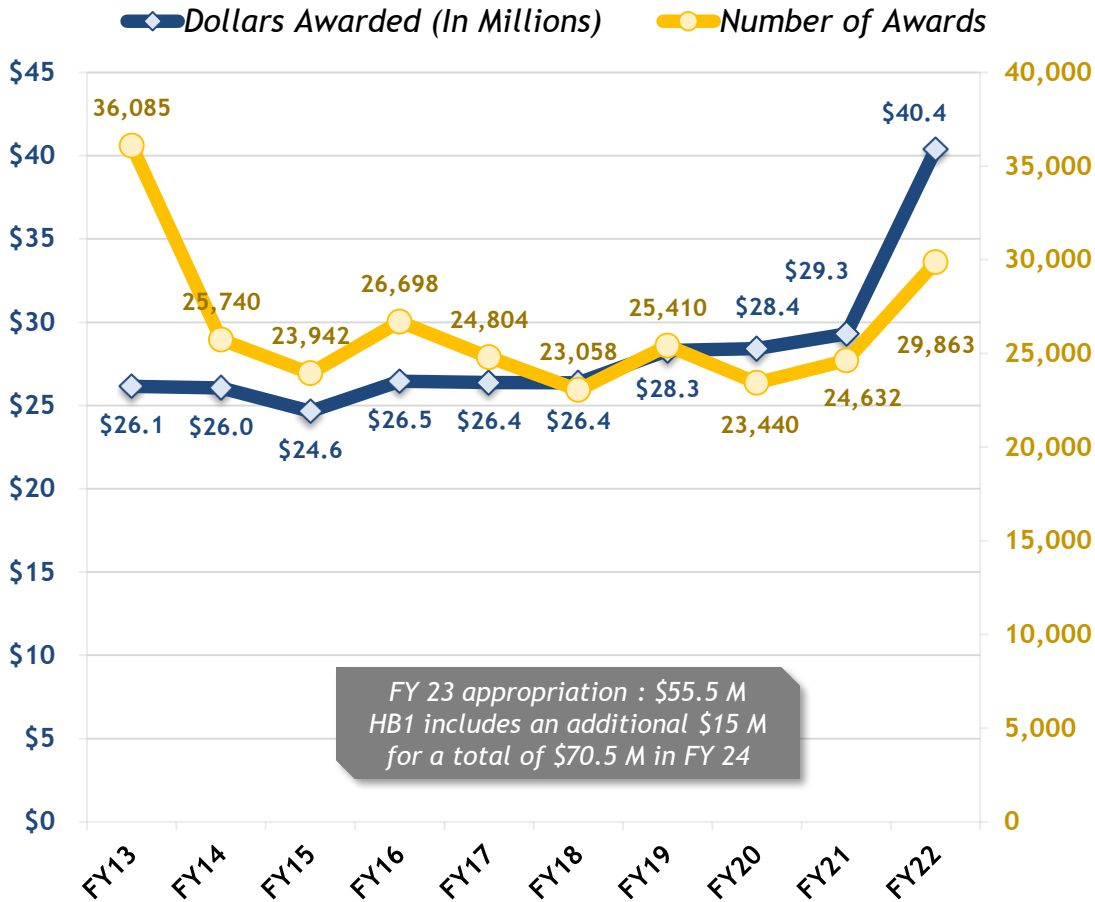
4-Year Institutions	2023	2024*	Increase
LSU A&M	4,470,639	5,679,340	1,208,701
LSU Alexandria	614,644	780,822	166,178
LSU HSC NO	395,205	502,054	106,849
LSU HSC Shreveport	12,335	15,670	3,335
LSU Shreveport	1,897,356	2,410,333	512,977
Southern A&M	2,548,001	3,236,889	688,888
Southern NO	564,967	717,714	152,747
Grambling	1,859,120	2,361,760	502,640
LA Tech	2,294,732	2,915,145	620,413
McNeese	3,076,859	3,908,732	831,873
Nicholls	2,228,226	2,830,659	602,433
Northwestern	3,215,378	4,084,701	869,323
Southeastern	6,016,110	7,642,651	1,626,541
UL Lafayette	4,916,525	6,245,777	1,329,252
UL Monroe	3,378,196	4,291,539	913,343
UNO	2,393,929	3,041,162	647,233

2-Year Institutions	2023	2024*	Increase
LSU Eunice	536,693	681,796	145,103
SU Shreveport	439,902	558,836	118,934
BRCC	1,234,086	1,567,739	333,653
BPCC	524,969	666,902	141,933
Delgado	5,244,400	6,662,298	1,417,898
Central LA	132,464	168,278	35,814
Fletcher	215,543	273,818	58,275
Nunez	174,745	221,990	47,245
Delta CC	547,883	696,011	148,128
SLCC	910,309	1,156,424	246,115
Northshore	90,314	114,732	24,418
RPCC	162,634	206,604	43,970
SOWELA	489,332	621,630	132,298
Northwest LA TCC	168,282	213,779	45,497
Independent Schools	4,726,938	6,004,933	1,277,995

\*Estimated amount based on pro-rata share (27%) of FY 23 funding

Source: Louisiana Office of Student Financial Assistance (LOSFA)

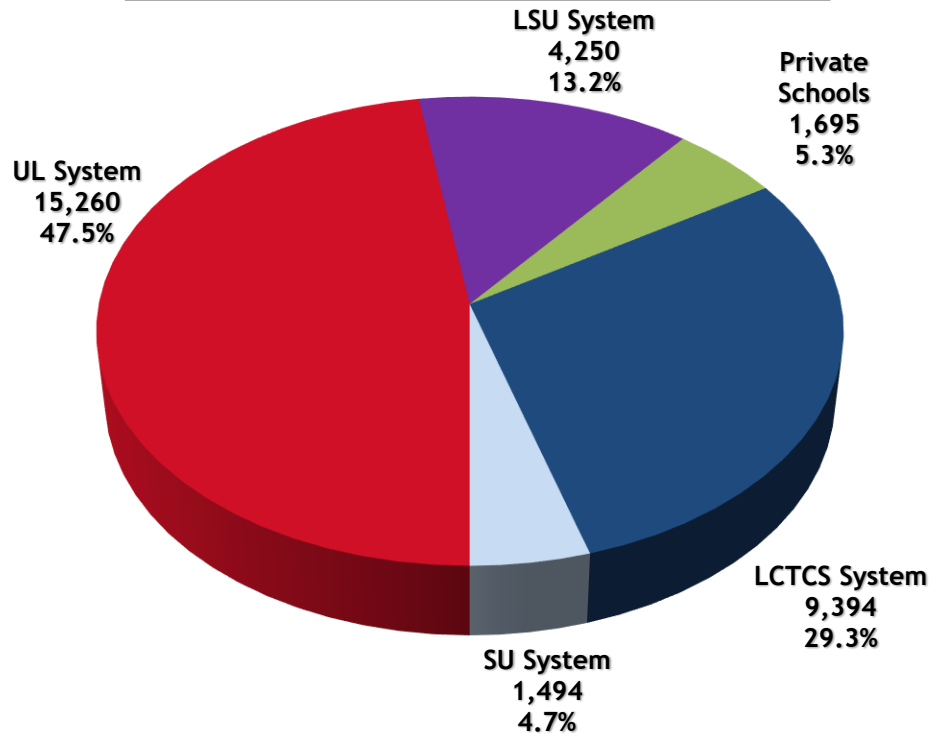
# LOUISIANA GO GRANT PROGRAM



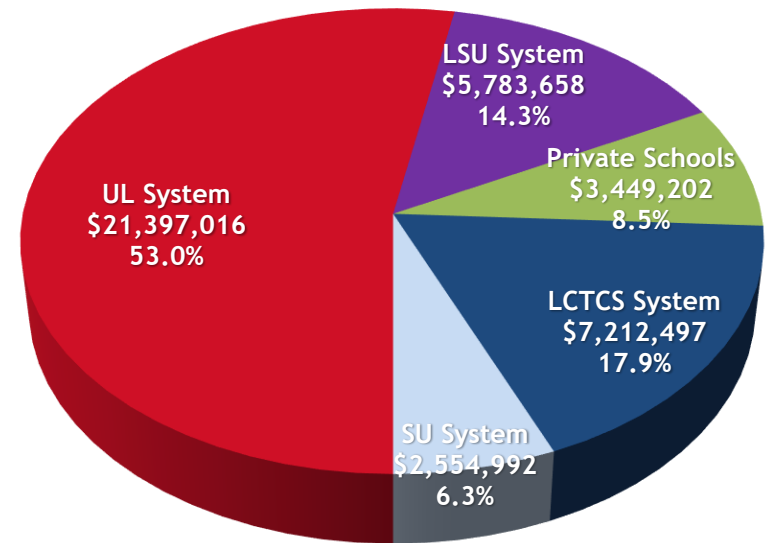
Source: Louisiana Office of Student Financial Assistance (LOSFA) - March 2023

# GO GRANT DISTRIBUTION FY 21-22

## No. of Awards



## Funding Distribution



# NURSE & ALLIED HEALTH CAPITATION

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

