

Representative Jack McFarland
Chairman



Representative Jason Hughes
Vice Chairman

Fiscal Year 2025 Executive Budget Review

HIGHER EDUCATION

House Committee on Appropriations
House Fiscal Division

March 13, 2024

Budget Analyst: Blair LeBlanc

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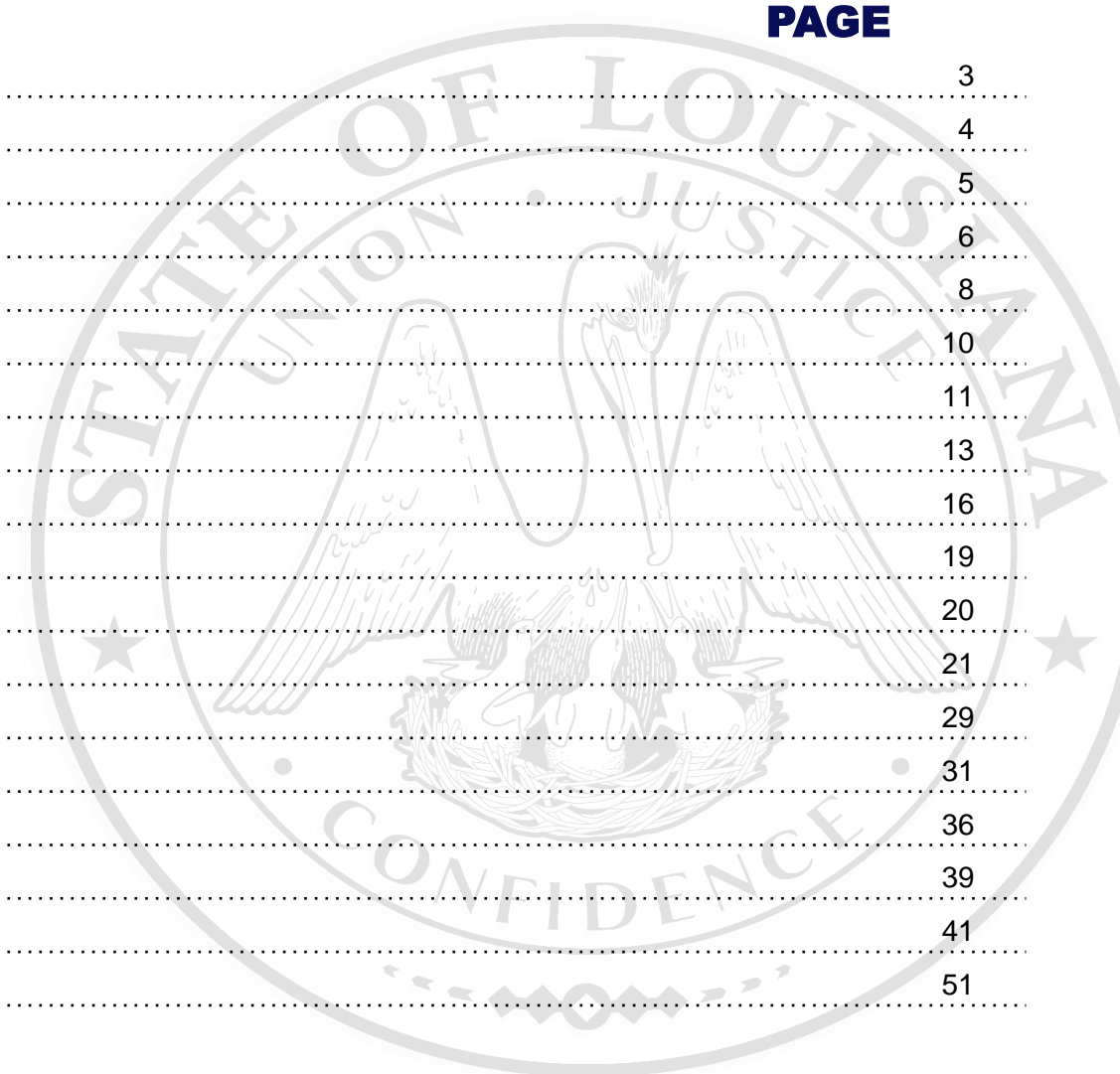
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All data and figures were obtained from the governor's Fiscal Year 2024-2025 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2024 Regular Session, unless otherwise noted.

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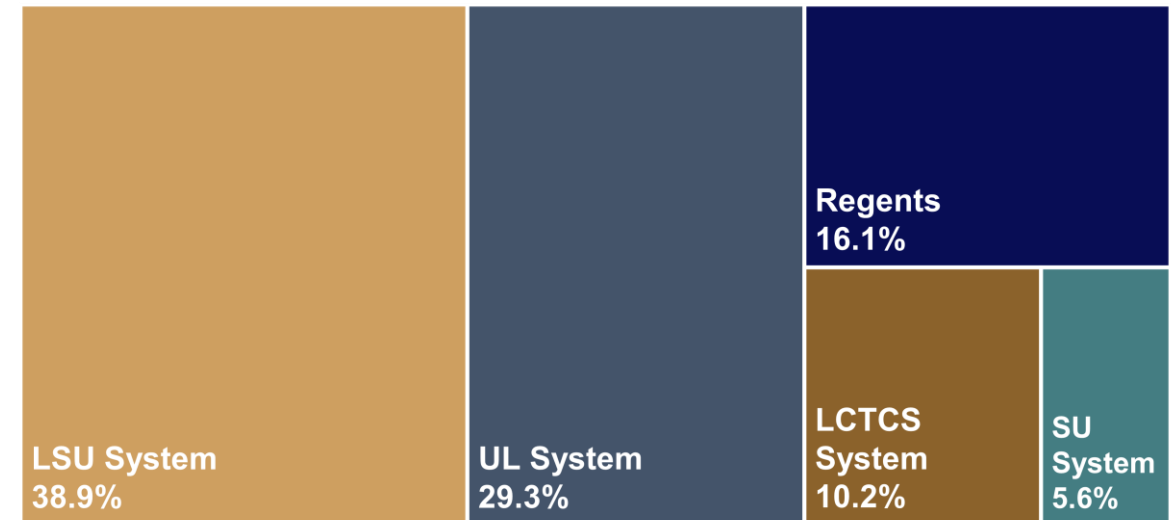
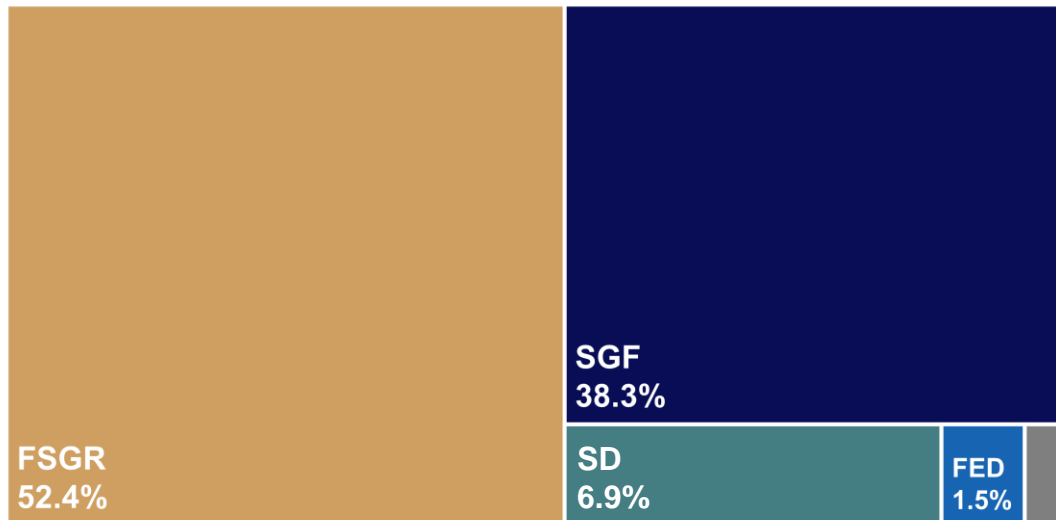


FY 25 BUDGET RECOMMENDATION

Total Funding = \$3,349,022,283

Means of Finance		
State General Fund	\$	1,283,170,408
Interagency Transfers		27,974,005
Fees & Self-generated		1,756,543,204
Statutory Dedications		230,430,033
Federal Funds		50,904,633
Total	\$	3,349,022,283

System Funding Based on Formula Funding *	
	<i>Amount</i>
Board of Regents	\$ 537,986,329
Louisiana State University System	1,301,597,141
Southern System	186,638,872
University of Louisiana System	981,473,304
Louisiana Community & Technical College System	341,326,637
Total	\$ 3,349,022,283



* Preliminary allocations remain subject to final approval by the Board of Regents at March 27, 2024 meeting

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

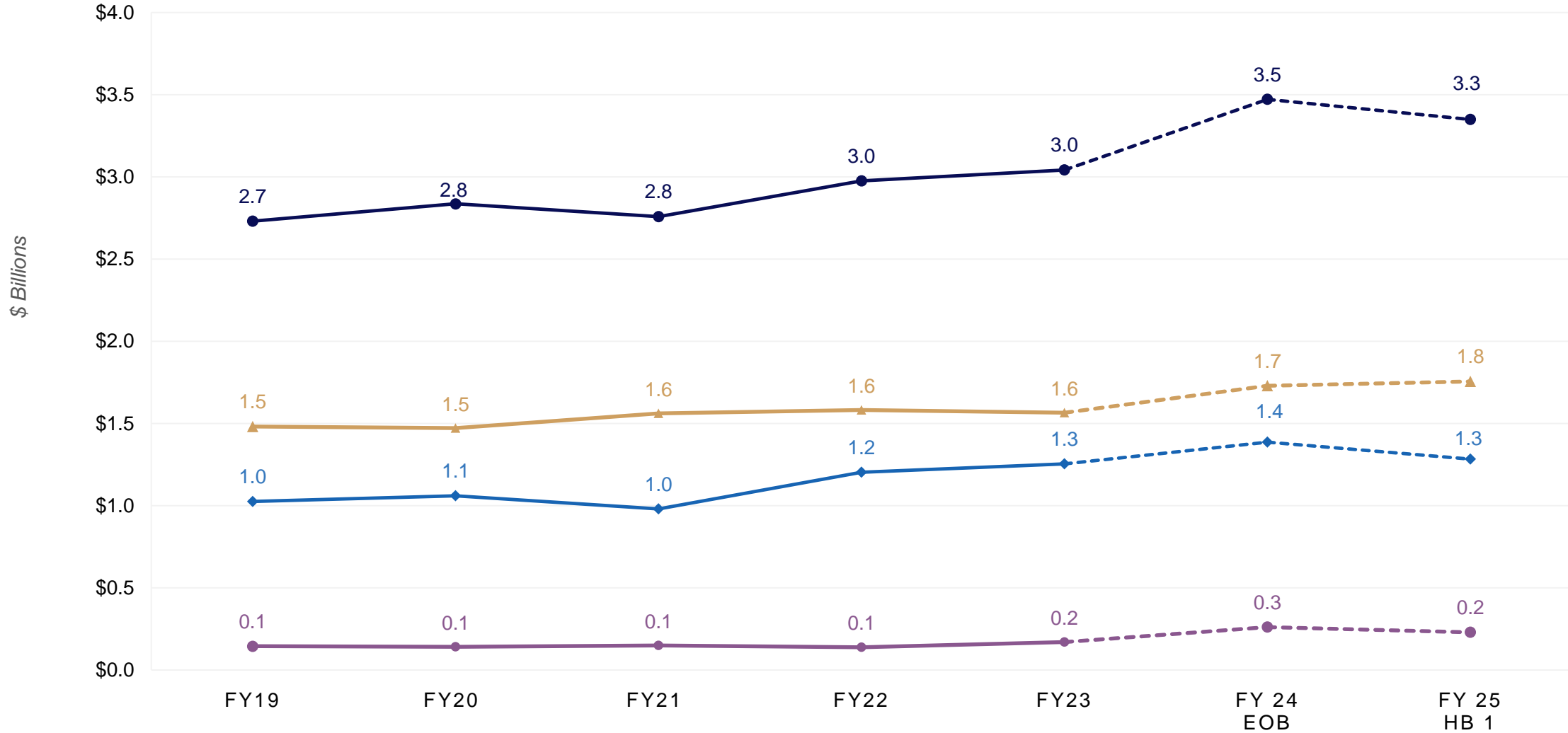
Louisiana Community & Technical Colleges System

- 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.
- LCTCS Online
- Adult Education and Workforce

HISTORICAL SPENDING

State General Fund Fees & Self-generated Statutory Dedications Total Budget

Annual Average Spending
Change from FY 19 to 23:



SOURCES OF FUNDING

State General Fund \$1.2 B	Interagency Transfers \$28 M	Self-generated Revenue \$1.8 B	Statutory Dedications \$230.4 M	Federal Funds \$50.9 M
<p>The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing</p>	<ul style="list-style-type: none"> • Louisiana Library Consortium (LOUIS) funding in the Board of Regents from higher education institutions • Minimum Foundation Program (MFP) transfers for the Louisiana State University Lab School and Southern University Lab School 	<ul style="list-style-type: none"> • Tuition and fees • Sales and services of educational activities • Activities related to instruction 	<p>20 dedicated funds support higher education. Some of these funds are uniquely specific to activities or campuses:</p> <ul style="list-style-type: none"> • Calcasieu Parish HIED Improvement Fund • Equine Health Studies Program Fund • SU Ag Center Program Fund • Calcasieu Parish Fund • Medical & Allied Health Prof Ed School & Loan Fund • Shreveport Riverfront Convention Ctr. & Independence Stadium Fund • Orleans Parish Excellence Fund • Rockefeller Wildlife Refuge Trust & Protection Fund • Pari-mutuel Live Racing Facility Gaming Control Fund • Education Excellence Fund <p><i>*Next slide details other remaining funds</i></p>	<ul style="list-style-type: none"> • Federal grants and appropriations to Board of Regents, LUMCON, and Agricultural Centers for research purposes • Grants and scholarships at LOSFA

STATUTORY DEDICATIONS

Fund Name	Source	Usage	FY 24 - EOB	FY 25 - HB1
TOPS Fund	Proceeds from the Master Tobacco Settlement	All funding is utilized in the TOPS scholarship allocation	\$101,673,075	\$125,500,819
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	\$41,275,118	\$40,197,570
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	\$20,080,000
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
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	\$25,000,000	\$10,000,000
Tobacco Tax Health Care Fund	Seven-twentieths of one cent per cigarette	Supports cancer research at the Louisiana Cancer Research Center of LSU HSC New Orleans and Tulane HSC, and the LSU HSC Shreveport	\$5,421,219	\$5,339,114
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	\$29,396,667	\$5,000,000
Total			\$235,496,079	\$216,617,503

FUNDING COMPARISON

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 1,254,008,466	\$ 1,387,178,812	\$ 1,283,170,408	\$ (104,008,404)	(7.5%)	\$ 29,161,942	2.3%
IAT	20,036,496	42,749,005	27,974,005	(14,775,000)	(34.6%)	7,937,509	39.6%
FSGR	1,565,955,448	1,729,458,195	1,756,543,204	27,085,009	1.6%	190,587,756	12.2%
Stat Ded	170,273,524	261,174,619	230,430,033	(30,744,586)	(11.8%)	60,156,509	35.3%
Federal	31,937,767	51,185,269	50,904,633	(280,636)	(0.5%)	18,966,866	59.4%
Total	\$ 3,042,211,701	\$ 3,471,745,900	\$ 3,349,022,283	\$ (122,723,617)	(3.5%)	\$ 306,810,582	10.1%

FUNDING COMPARISON

Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Interagency Transfers	Fees & Self-generated	Statutory Dedications	Federal Funds
<p>(\$104 M) decrease primarily due to:</p> <ul style="list-style-type: none"> • (\$66.5 M) decrease from the removal of funding for various one-time investments in FY 24 (Note: Itemized list shown on next slide) • (\$23.8 M) decrease to replace SGF with statutory dedications out of TOPS Fund based off of the most recent Revenue Estimating Conference (REC) forecast • (\$15.1 M) net decrease for statewide services, primarily due to rate decreases in the Louisiana State Employees Retirement System (LASERS) and Teachers' Retirement System of Louisiana (TRSL) (Note: Itemized list shown on slide 11) 	<p>(\$14.7 M) decrease due to:</p> <ul style="list-style-type: none"> • \$2 M increase for subscription and consortium costs associated with LOUIS, the Louisiana Library Network • \$425,000 increase for an agreement between the Coastal Protection and Restoration Authority and the Louisiana Universities Marine Consortium (LUMCON) that establishes shared access to available science, engineering, technology, and academic resources to support coastal protection and restoration efforts • (\$17.2 M) decrease in one-time funding from the Louisiana Department of Health for mental health initiatives at Louisiana's public higher education institutions 	<p>\$27.1 M net increase largely associated with the following:</p> <ul style="list-style-type: none"> • \$36.9 M to align collections with budget authority due to changes in enrollment • (\$10 M) to reduce funding for research priorities, including energy transition, health and life sciences, computing and artificial intelligence, watershed modeling, entrepreneurship, and community development and outreach at UL-Lafayette 	<p>(\$30.7 M) decrease primarily from:</p> <ul style="list-style-type: none"> • \$23.8 M increase to replace SGF with statutory dedications out of the TOPS Fund based off of the most recent Revenue Estimating Conference (REC) forecast • (\$45.2 M) net decrease in various dedicated funds to remove one-time investments in FY 24 (Note: Itemized list shown on next slide) • (\$5.8 M) Reduces excess budget authority out of the Higher Education Initiatives Fund • (\$3.4 M) net decrease to make adjustments to align with the updated REC forecasts 	<p>(\$280,636) decrease due to items such as:</p> <ul style="list-style-type: none"> • \$4.8 M from EPA to LUMCON to operate the National Science Foundation's research vessel, to receive infrastructure legislation funding, and for the Barataria-Terrebonne National Estuary Program grant from the EPA • \$2.3 M in funding from grants provided by the US Dept. of Education for the Open Textbooks Pilot Program and the Institute of Museum and Library Services for the 21st Century Librarian Program • (\$7.9 M) to reduce funding associated with the Federal Family Educational Loan Program • (\$500,000) to remove funding associated with the Gaining Early Awareness and Readiness for the Undergraduate Programs; this program entered into its final year in FY 24

SIGNIFICANT CHANGES

SGF Amount	Campus	Description
(\$17,000,000)	UL-Lafayette	Research and development expansion
(\$8,000,000)	LSU A&M	Graduate Assistantships
(\$5,000,000)	LSU A&M	Athletics facilities planning and design
(\$5,000,000)	LSU A&M	Institute for Energy Innovation
(\$5,000,000)	LCTCS Board	Parolees Vocational Training
(\$4,000,000)	UL-Lafayette	VAX-Up Louisiana Partnership program
(\$3,500,000)	LSU A&M	Student Record System
(\$3,000,000)	SU-New Orleans	New Academic programs
(\$2,800,000)	SU Agricultural Center	Operating expenses
(\$1,600,000)	UL Board	Graduate Assistantships
(\$1,500,000)	SU Board	Operating expenses
(\$1,275,000)	SU Law	Operating expenses
(\$1,000,000)	LSU HSC - NO	Security improvements and equipment
(\$1,000,000)	LSU HSC - Shreveport	Graduate Assistantships
(\$1,000,000)	LSU HSC - Shreveport	Operating expenses
(\$1,000,000)	Delgado	Operating expenses
(\$1,000,000)	Pennington Biomedical	Faculty recruitment
(\$800,000)	Delgado	Athletic Complex
(\$800,000)	LSU A&M	Litter Institute
(\$576,325)	LSU HSC - Shreveport	Analytical chemistry equipment
(\$400,000)	SU Board	Graduate Assistantships
(\$250,000)	UL-Lafayette	Cajun Advanced Picosatellite Experiment
(\$200,000)	SOWELA	Operating expenses
(\$150,000)	LSU A&M	Student athlete health study
(\$150,000)	McNeese State	Construction projects
(\$150,000)	McNeese State	Governor's Gifted Program
(\$100,000)	LSU A&M	Landscape industry study
(\$100,000)	SOWELA	Operating expenses
(\$100,000)	LSU A&M	Landscape industry study
(\$100,000)	SU - BR	Museum of Art
(\$100,000)	SOWELA	Operating expenses
(\$66,451,325)	Total	

Stat Ded Amt	Fund	Description
(\$15,500,000)	Higher Education Initiatives Fund	Workforce training programs
(\$15,000,000)	Workforce Training Rapid Response Fund	Remainder of \$25 M that was transferred from the LA Rescue Plan Fund
(\$10,000,000)	Power Based Violence and Safety Fund	Campus safety initiatives
(\$3,000,000)	Higher Education Initiatives Fund	Student records management system
(\$1,000,000)	Louisiana Postsecondary Inclusive Education Fund	Programs that create pathways to degrees for students with disabilities
(\$350,000)	Shreveport Riverfront and Convention Center and Independence Stadium Fund	LSU Health Sciences Center student center renovations
(\$350,000)	Shreveport Riverfront and Convention Center and Independence Stadium Fund	Southern University - Shreveport for operational expenses
(\$80,000)	Higher Education Initiatives Fund	Go Youth Challenge Program
(\$45,280,000)	Total	

Removal of state general fund and statutory dedications line item appropriations made in Act 447 of the 2023 R.S.

STATEWIDE SERVICES ADJUSTMENT

(\$15.1 M) SGF reduction included in the FY 25 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	\$15,175	\$20,420	\$60,726	\$36,695	(\$707,342)	(\$312,247)	(\$886,573)
LSU System*	\$2,895,943	\$2,774,935	\$686,761	\$781,939	(\$17,227,746)	\$2,384	(\$10,085,784)
Southern System	\$2,074,705	\$716,014	\$241,757	\$191,757	(\$2,409,705)	\$109,275	\$923,803
UL System	\$5,349,948	\$2,436,450	\$1,767,587	\$1,170,033	(\$13,516,023)	\$209,980	(\$2,582,025)
LCTC System	\$881,070	\$924,282	\$634,231	\$349,222	(\$5,295,403)	\$56,130	(\$2,450,468)
HIED Total	\$11,216,841	\$6,872,101	\$3,391,062	\$2,529,646	(\$39,156,219)	\$65,522	(\$15,081,047)

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

Statewide Total	\$775,993	\$30,456,507	\$3,779,760	\$3,118,887	\$7,363,150	\$16,816,683	\$62,310,980
HIED Share	1445%	23%	90%	81%	N/A	0%	N/A

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

Statewide Total	\$4,381,228	\$72,007,673	\$9,179,578	\$8,089,250	(\$136,481,468)	\$3,978,106	(\$38,845,633)
HIED Share	115%	10%	35%	27%	29%	2%	39%

* Does not include \$3.3 M added for increases in LSU First Insurance

SYSTEM FUNDING COMPARISON FY 25

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 25 Formula" column is the preliminary formula to be approved by the Board of Regents at the March 27, 2024 meeting spread to the systems. The allocation is subject to change based on Board approval.

Total Funding

Agency	FY 23 Actual Expenditures	FY 24 EOB 12/1/23	FY 25 HB1 Budget	FY 25 Preliminary Allocation	Change from EOB to Formula	
Regents	\$ 333,937,310	\$ 333,629,581	\$ 1,283,170,408	\$ 306,912,962	\$ (26,716,619)	(8.0%)
LSU System	445,098,436	504,905,037	0	471,046,942	(33,858,095)	(6.7%)
SU System	60,150,433	66,400,531	0	58,249,334	(8,151,197)	(12.3%)
UL System	268,405,059	317,720,729	0	291,988,704	(25,732,025)	(8.1%)
LCTC System	146,417,228	164,522,934	0	154,972,466	(9,550,468)	(5.8%)
Total	\$ 1,254,008,466	\$ 1,387,178,812	\$ 1,283,170,408	\$ 1,283,170,408	\$ (104,008,404)	(7.5%)

Agency	FY 23 Actual Expenditures	FY 24 EOB 12/1/23	FY 25 HB1 Budget	FY 25 Preliminary Allocation	Change from EOB to Formula	
Regents	\$ 441,426,464	\$ 590,478,466	\$ 1,514,243,775	\$ 537,986,329	\$ (52,492,137)	(8.9%)
LSU System	1,181,074,423	1,304,413,068	830,550,199	1,301,597,141	(2,815,927)	(0.2%)
SU System	182,289,646	190,651,246	128,389,538	186,638,872	(4,012,374)	(2.1%)
UL System	902,836,505	1,020,740,629	689,484,600	981,473,304	(39,267,325)	(3.8%)
LCTC System	334,584,694	365,462,491	186,354,171	341,326,637	(24,135,854)	(6.6%)
Total	\$ 3,042,211,732	\$ 3,471,745,900	\$ 3,349,022,283	\$ 3,349,022,283	\$ (122,723,617)	(3.5%)

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 25 funding allocation will be reviewed for approval at the March 27, 2024 board meeting. Management boards retain the authority to reallocate up to 5% of the state general fund.

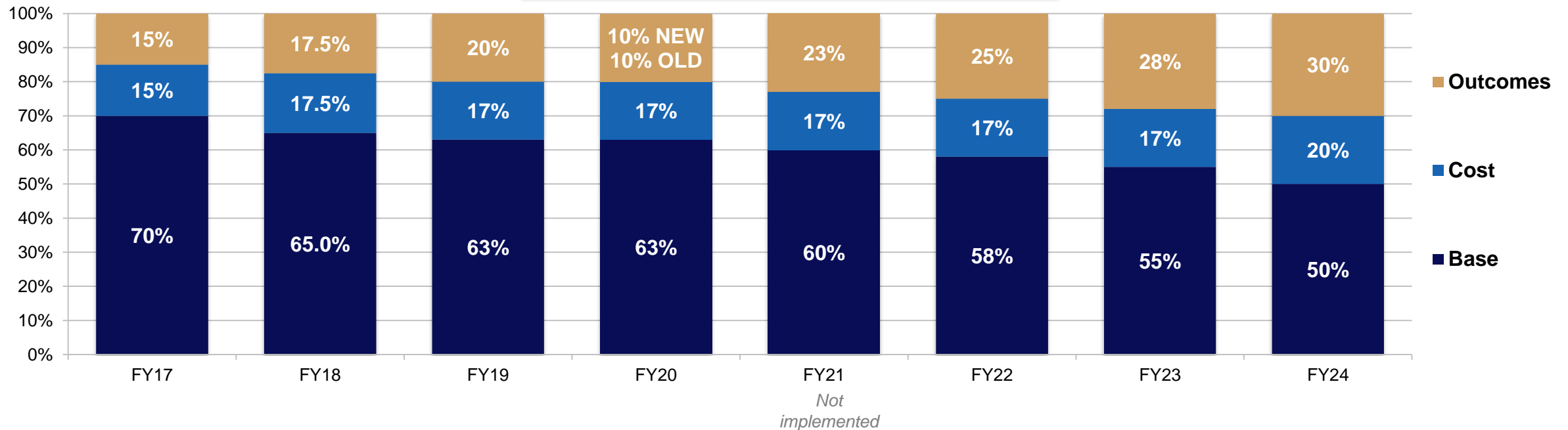
HIGHER EDUCATION FUNDING FORMULA

- 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.

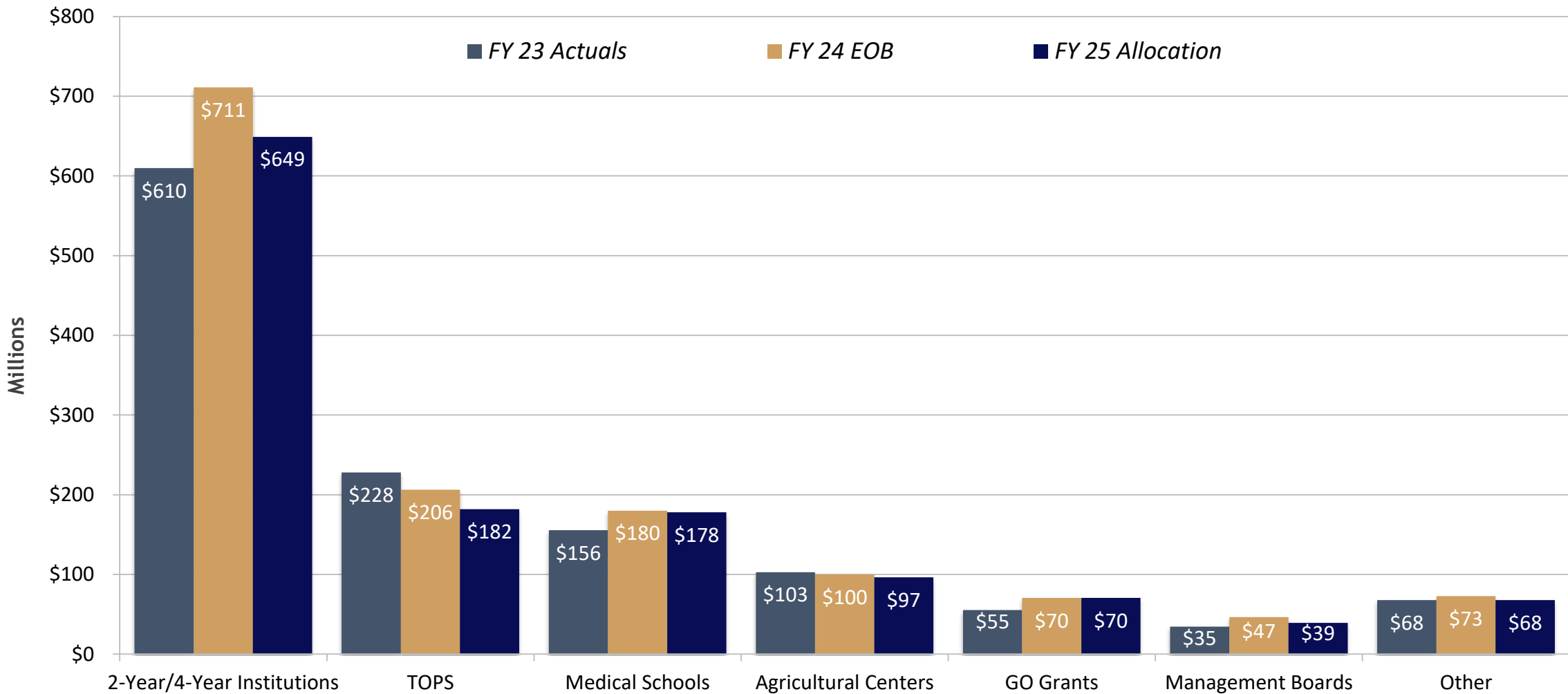
(In FY 21, the State General Fund appropriation to higher education as a whole was reduced compared to FY20 due to the COVID-19 pandemic and utilizing CARES Act federal funds. Because of this, no model was adopted in FY21)

* The funding allocation for FY 25 is subject to approval at the Board of Regents meeting which will be held on March 27, 2024. As a result of a standstill budget, the Board of Regents does not anticipate implementing the formula for FY 25

Higher Education Formula Funding



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

Institution/System	FY 23 Actuals SGF	FY 24 EOB SGF	FY 25 Formula SGF	Change from FY 24 EOB to FY 25
Board of Regents	\$ 24,439,488	\$ 30,179,805	\$ 28,403,863	\$ (1,775,942)
LOSFA	18,967,649	13,846,630	13,855,870	9,240
TOPS	227,987,683	206,404,128	181,974,082	(24,430,046)
GO Grants	55,470,798	70,480,716	70,480,716	0
START Enh.	2,900,000	2,900,000	2,900,000	0
LUMCON	4,171,692	9,818,302	2,300,000	(7,518,302)
LUMCON - Auxiliary	0	0	6,998,431	6,998,431
Board of Regents Total	\$ 333,937,310	\$ 333,629,581	\$ 306,912,962	\$ (26,716,619)
LCTC Board	4,648,371	9,554,436	4,382,752	(5,171,684)
Baton Rouge CC	16,760,679	18,864,120	18,922,535	58,415
Bossier Parish CC	15,263,778	16,731,310	16,435,232	(296,078)
Central LA Tech. CC	5,519,544	6,120,025	5,974,188	(145,837)
Delgado CC	31,598,259	35,596,216	33,430,805	(2,165,411)
L.E. Fletcher Tech. CC	5,371,381	5,755,721	5,596,250	(159,471)
LA Delta CC	9,740,880	10,908,242	10,740,840	(167,402)
Northwest LA Tech. CC	5,233,371	5,486,317	5,444,529	(41,788)
Nunez CC	5,454,682	5,599,214	5,470,098	(129,116)
Northshore Tech. CC	9,171,729	9,894,255	9,717,650	(176,605)
River Parishes CC	6,491,863	6,602,552	6,557,563	(44,989)
South Louisiana CC	16,721,293	17,375,428	17,092,732	(282,696)
Sowela Technical CC	10,326,307	11,920,007	11,092,201	(827,806)
LCTCS Online	1,245,091	1,245,091	1,245,091	0
Adult Basic Education	2,870,000	2,870,000	2,870,000	0
Workforce Training RR	0	0	0	0
LCTC System Total	\$ 146,417,228	\$ 164,522,934	\$ 154,972,466	\$ (9,550,468)

Note: Preliminary formula allocations remain subject to final approval by the Board of Regents at March 27, 2024 meeting. System boards retain the authority to reallocate up to 5% of the SGF per Act 454 of the 2014 R.S.

Institution/System	FY 23 Actuals SGF	FY 24 EOB SGF	FY 25 Formula SGF	Change from FY 24 EOB to FY 25
LSU - Alexandria	\$ 7,003,258	\$ 8,120,551	\$ 7,856,258	\$ (264,293)
LSU - Baton Rouge	135,744,107	172,025,451	143,316,054	(28,709,397)
LSU - Eunice	5,645,852	6,194,070	6,057,980	(136,090)
LSU HSC - New Orleans	90,827,984	95,227,208	94,339,790	(887,418)
LSU HSC - Shreveport	64,832,777	84,795,668	83,686,853	(1,108,815)
LSU - Shreveport	14,498,602	14,310,970	12,950,156	(1,360,814)
LSU Ag. Center	95,229,404	88,811,257	88,933,472	122,215
Pennington	31,316,452	35,419,862	33,906,379	(1,513,483)
LSU System Total	\$ 445,098,436	\$ 504,905,037	\$ 471,046,942	\$ (33,858,095)
SU Board	3,636,063	5,465,886	3,863,212	(1,602,674)
SU - Baton Rouge	26,197,669	26,039,530	27,251,665	1,212,135
SU Law Center	6,262,929	6,705,340	5,085,858	(1,619,482)
SU - New Orleans	9,631,988	9,734,448	7,820,281	(1,914,167)
SU - Shreveport	6,734,036	7,331,907	6,638,812	(693,095)
SU Ag. Center	7,687,748	11,123,420	7,589,506	(3,533,914)
SU System Total	\$ 60,150,433	\$ 66,400,531	\$ 58,249,334	\$ (8,151,197)
UL Board	1,843,705	1,372,588	1,326,693	(45,895)
Grambling State	16,563,835	16,891,501	17,924,740	1,033,239
Louisiana Tech	33,718,704	37,070,376	36,476,873	(593,503)
McNeese State	21,069,674	22,776,387	20,260,695	(2,515,692)
Nicholls State	17,503,997	20,224,612	19,814,854	(409,758)
Northwestern State	25,471,145	28,349,079	27,878,802	(470,277)
Southeastern LA	32,769,990	37,439,069	36,292,593	(1,146,476)
UL - Lafayette	62,708,727	91,987,325	70,430,203	(21,557,122)
UL - Monroe	30,500,622	33,465,305	33,087,635	(377,670)
Univ. of New Orleans	26,254,660	28,144,487	28,495,616	351,129
UL System Total	\$ 268,405,059	\$ 317,720,729	\$ 291,988,704	\$ (25,732,025)

SELF-GENERATED REVENUE CHANGES

Institution/System	FY 23 Actuals FSGR	FY 24 EOB FSGR	FY 25 FSGR	Change from FY 24 EOB to FY 25
Board of Regents	\$ 1,358,598	\$ 2,930,299	\$ 2,930,299	\$ 0
LOSFA	0	0		0
TOPS	0	0		0
GO Grants	0	0	0	0
START Enh.	0	0	0	0
LUMCON	762,013	9,100,000	9,100,000	0
LUMCON - Auxiliary	2,383,558	0		0
Board of Regents Total	\$ 4,504,169	\$ 12,030,299	\$ 12,030,299	\$ 0
LCTC Board	0	0	0	0
Baton Rouge CC	25,000,000	25,000,000	25,000,000	0
Bossier Parish CC	17,132,013	18,946,107	18,946,107	0
Central LA Tech. CC	3,100,854	3,831,000	3,831,000	0
Delgado CC	37,774,478	47,000,000	47,000,000	0
L.E. Fletcher Tech. CC	6,209,076	7,980,000	7,980,000	0
LA Delta CC	10,787,955	10,970,000	10,970,000	0
Northwest LA Tech. CC	2,933,610	3,550,000	3,550,000	0
Nunez CC	5,698,500	6,200,000	6,200,000	0
Northshore Tech. CC	9,171,729	9,790,000	9,790,000	0
River Parishes CC	7,420,870	9,595,000	9,595,000	0
South Louisiana CC	15,986,474	16,750,000	16,750,000	0
Sowela Technical CC	10,362,972	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
LCTC System Total	\$ 151,578,531	\$ 170,585,083	\$ 170,585,083	\$ 0

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

Institution/System	FY 23 Actuals FSGR	FY 24 EOB FSGR	FY 25 FSGR	Change from FY 24 EOB to FY 25
LSU - Alexandria	\$ 24,420,573	\$ 31,885,025	\$ 35,885,025	\$ 4,000,000
LSU - Baton Rouge	506,253,008	553,925,309	581,725,309	27,800,000
LSU - Eunice	9,463,455	10,628,383	10,628,383	0
LSU HSC - New Orleans	66,115,218	67,736,379	67,903,888	167,509
LSU HSC - Shreveport	24,243,617	25,823,433	25,823,433	0
LSU - Shreveport	53,142,635	55,994,397	55,994,397	0
LSU Ag. Center	5,185,203	6,807,967	6,807,967	0
Pennington	845,561	845,561	845,561	0
LSU System Total	\$ 689,669,270	\$ 753,646,454	\$ 785,613,963	\$ 31,967,509
SU Board	0	0	0	0
SU - Baton Rouge	67,648,867	67,981,366	72,543,866	4,562,500
SU Law Center	20,281,686	20,417,867	20,417,867	0
SU - New Orleans	12,814,008	13,585,417	13,585,417	0
SU - Shreveport	8,392,448	9,283,950	9,283,950	0
SU Ag. Center	0	0	0	0
SU System Total	\$ 109,137,009	\$ 111,268,600	\$ 115,831,100	\$ 4,562,500
UL Board	2,818,066	3,422,500	3,422,500	0
Grambling State	33,111,283	36,470,043	36,470,043	0
Louisiana Tech	88,976,826	103,355,648	103,355,648	0
McNeese State	41,664,399	49,389,120	49,389,120	0
Nicholls State	40,992,591	45,067,731	45,067,731	0
Northwestern State	54,374,370	60,551,127	60,551,127	0
Southeastern LA	96,034,858	96,872,099	96,872,099	0
UL - Lafayette	127,731,327	146,939,525	136,939,525	(10,000,000)
UL - Monroe	61,709,377	68,227,710	68,227,710	0
Univ. of New Orleans	66,061,945	72,187,256	72,187,256	0
UL System Total	\$ 613,475,042	\$ 682,482,759	\$ 672,482,759	\$ (10,000,000)

TOTAL FUNDING CHANGES

Institution/System	FY 23 Actuals	FY 24 EOB	FY 25 Formula	Change from FY 24 EOB to FY 25
Board of Regents	\$ 62,031,878	\$ 141,839,060	\$ 91,397,051	\$ (50,442,009)
LOSFA	21,070,788	43,816,776	26,064,780	(17,751,996)
TOPS	288,118,109	308,077,203	307,474,901	(602,302)
GO Grants	55,470,798	70,480,716	70,480,716	0
START Enh.	2,900,000	2,900,000	2,900,000	0
LUMCON	8,299,426	23,364,711	26,868,881	3,504,170
LUMCON - Auxiliary	3,535,465	0	0	0
Foster Scholars	0	0	10,500,000	0
Patriot Scholars	0	0	2,300,000	2,300,000
Board of Regents Total	\$ 441,426,464	\$ 590,478,466	\$ 537,986,329	\$ (52,492,137)
LCTC Board	24,648,371	9,554,436	4,382,752	(5,171,684)
Baton Rouge CC	42,576,910	44,573,355	44,613,254	39,899
Bossier Parish CC	32,895,194	36,111,355	35,803,948	(307,407)
Central LA Tech. CC	8,846,607	10,147,582	9,996,614	(150,968)
Delgado CC	71,268,192	84,094,725	81,932,167	(2,162,558)
L.E. Fletcher Tech. CC	11,768,515	13,344,126	13,735,389	391,263
LA Delta CC	20,968,961	22,260,674	22,083,288	(177,386)
Northwest LA Tech. CC	8,405,325	9,243,418	9,196,223	(47,195)
Nunez CC	11,312,929	11,938,021	11,805,281	(132,740)
Northshore Tech. CC	16,179,861	19,897,093	19,714,932	(182,161)
River Parishes CC	14,176,315	16,426,583	16,375,615	(50,968)
South Louisiana CC	33,523,855	34,834,539	34,533,331	(301,208)
Sowela Technical CC	21,902,568	23,921,493	23,038,752	(882,741)
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	11,996,000	25,000,000	10,000,000	(15,000,000)
LCTC System Total	\$ 334,584,694	\$ 365,462,491	\$ 341,326,637	\$ (24,135,854)

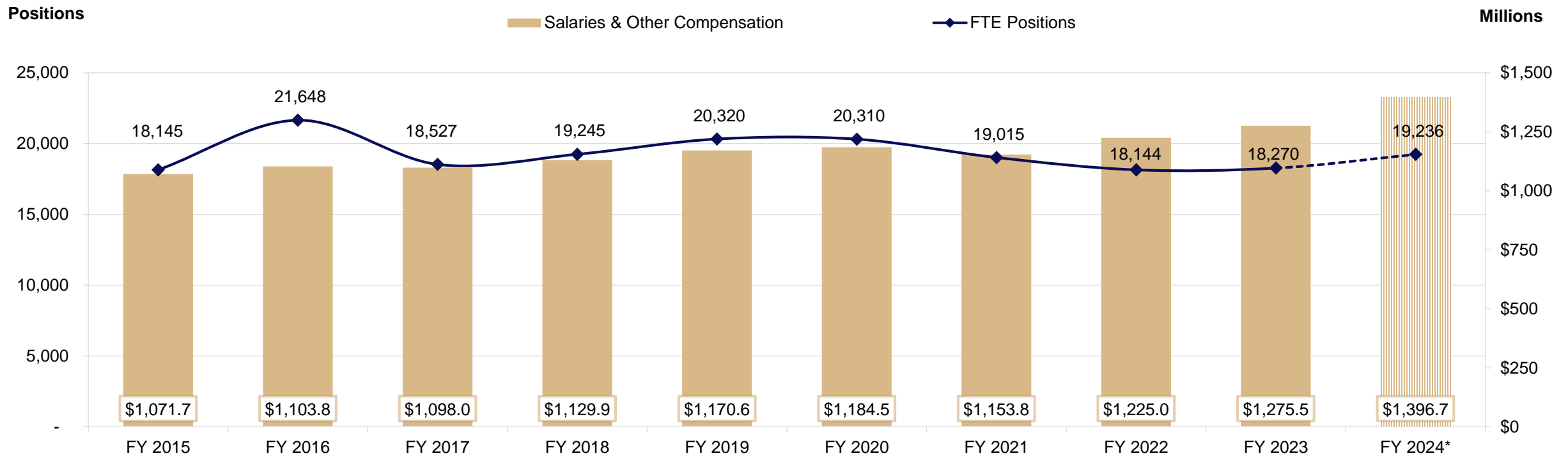
Institution/System	FY 23 Actuals	FY 24 EOB	FY 25 Formula	Change from FY 24 EOB to FY 25
LSU - Alexandria	\$ 31,716,943	\$ 40,259,865	\$ 43,988,933	\$ 3,729,068
LSU - Baton Rouge	660,724,976	743,428,053	742,296,791	(1,131,262)
LSU - Eunice	15,382,124	17,059,136	16,916,867	(142,269)
LSU HSC - New Orleans	161,455,270	166,878,032	166,055,931	(822,101)
LSU HSC - Shreveport	95,736,252	117,304,530	115,724,889	(1,579,641)
LSU - Shreveport	68,331,133	70,903,886	69,527,447	(1,376,439)
LSU Ag. Center	115,462,825	112,224,882	112,247,412	22,530
Pennington	32,264,901	36,354,684	34,838,871	(1,515,813)
LSU System Total	\$ 1,181,074,424	\$ 1,304,413,068	\$ 1,301,597,141	\$ (2,815,927)
SU Board	3,636,063	5,465,886	3,863,212	(1,602,674)
SU - Baton Rouge	100,370,748	100,271,573	105,996,738	5,725,165
SU Law Center	26,765,917	27,315,187	25,690,693	(1,624,494)
SU - New Orleans	23,075,363	23,872,517	21,945,228	(1,927,289)
SU - Shreveport	15,333,826	17,145,759	16,097,967	(1,047,792)
SU Ag. Center	13,107,729	16,580,324	13,045,034	(3,535,290)
SU System Total	\$ 182,289,646	\$ 190,651,246	\$ 186,638,872	\$ (4,012,374)
UL Board	5,379,772	7,795,088	4,749,193	(3,045,895)
Grambling State	50,818,806	54,350,967	55,358,376	1,007,409
Louisiana Tech	124,860,197	142,298,711	141,656,319	(642,392)
McNeese State	66,785,115	75,587,762	72,898,474	(2,689,288)
Nicholls State	59,722,259	66,352,690	65,915,250	(437,440)
Northwestern State	81,314,386	90,212,133	89,709,562	(502,571)
Southeastern LA	131,060,794	136,271,355	135,073,705	(1,197,650)
UL - Lafayette	193,543,745	241,636,855	210,013,814	(31,623,041)
UL - Monroe	94,233,770	103,480,087	103,055,763	(424,324)
Univ. of New Orleans	95,117,662	102,754,981	103,042,848	287,867
UL System Total	\$ 902,836,506	\$ 1,020,740,629	\$ 981,473,304	\$ (39,267,325)

Note: Preliminary formula allocations remain subject to final approval by the Board of Regents March 27, 2024 meeting. System boards retain the authority to reallocate up to 5% of the SGF per Act 454 of the 2014 R.S.

PERSONNEL INFORMATION

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

Historical Positions¹ Compare to Salaries Expended



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

* Existing Operating Budget on 12/1/23

EXISTING OPERATING BUDGET FY 24

The FY 2023-24 Existing Operating Budget (EOB) was frozen on December 1, 2023. 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	\$ 1,385,178,812	\$ 2,000,000	\$ 1,387,178,812
Interagency Transfers	25,549,005	17,200,000	42,749,005
Self-generated Revenue	1,729,458,195		1,729,458,195
Statutory Dedications	261,174,619		261,174,619
Federal	51,185,269		51,185,269
Total	\$ 3,452,545,900	\$ 19,200,000	\$ 3,471,745,900

Mid-year Adjustments Summary

July	August	September	October	November
No change	\$2 M Provides \$1 M to the Board of Regents for campus safety assessments, and \$1 M to the Louisiana Universities Marine Consortium for the purchase of equipment at multiple facilities	No change	\$17.2 M IAT increase in Board of Regents for mental health initiatives at Louisiana public higher education institutions from the LDH Medical Vendor Administration	No change

The seal of the State of Louisiana is visible in the background, featuring an eagle with wings spread, perched on a nest with two birds. The text around the seal includes "STATE OF LOUISIANA", "UNION • JUSTICE", and "CONFIDENCE".

System Information & Statistics

BOARD OF REGENTS

Board of Regents

Board of Regents

LOFSA - Office of Student Financial Assistance

LUMCON - Louisiana Universities 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.

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 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.

MJ FOSTER PROGRAM

Provides financial support for students to earn credentials in high demand jobs in growing industry sectors such as Construction, Healthcare, Transportation & Logistics, Information Technology, and Manufacturing. This includes associates degrees, technical certificates, or HiSET/high school equivalency

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		
	2019	2023	2019-20	2022-23	2019-20	2022-23	2019-20	2022-23	2019-20	2022-23	2019 to 2020	2022 to 2023	FY 2020	FY 2024	FY 2020	FY 2024	2019-20	2023-24	
LSU A&M	32,348	42,031	29,701.8	34,971.3	6,868	7,111	7,080	7,437	4.3	4.1	82.9%	83.0%	1,398.0	1,459.0	2,149.0	2,235.0	\$11,962	\$11,954	
LSU Alexandria	3,372	5,217	2,559.8	3,241.7	592	846	592	846	4.8	5.1	57.7%	64.0%	107.2	108.5	77.8	117.7	\$6,963	\$7,014	
LSU Eunice	2,993	3,687	1,987.4	3,063.0	381	424	389	431	3.8	3.2	50.7%	52.4%	89.3	67.7	44.5	52.8	\$4,778	\$4,868	
LSU Shreveport	8,579	9,736	6,375.4	6,614.2	2,679	3,570	2,680	3,598	5.6	5.1	65.6%	60.0%	157.2	168.4	112.4	141.6	\$7,520	\$7,520	
GRADUATE PROGRAMS																			
LSU HSC New Orleans	2,820	2,685	N/A	N/A	860	869	868	874	N/A	N/A	N/A	N/A	272.9	249.0	502.3	451.6	N/A	N/A	
LSU HSC Shreveport	939	1,016	N/A	N/A	253	279	253	279	N/A	N/A	N/A	N/A	227.1	314.6	246.3	233.8	N/A	N/A	

Sources: BOR Higher Education State Fact Book 2023-24 as of 2-22-2024

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.



	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	
	2019	2023	2019-20	2022-23	2019-20	2022-23	2019-20	2022-23	2019-20	2022-23	2018-19	2022-23	FY 2020	FY 2024	FY 2020	FY 2024	2019-20	2023-24
Southern Univ A&M	7,140	8,249	5,961.3	7,255.3	963	1,266	965	1,274	5.3	5.5	60.8%	60.3%	345.1	412.8	299.4	421.6	\$9,136	\$9,923
SU - New Orleans	2,309	2,059	1,827.3	1,394.8	407	309	423	314	6.5	8.2	51.9%	48.4%	98.0	99.2	73.3	77.0	\$7,397	\$7,772
SU - Shreveport	2,932	3,154	2,259.9	2,040.0	244	265	255	277	5.7	7.7	41.6%	40.7%	108.5	98.6	85.8	76.5	\$4,380	\$4,380
GRADUATE PROGRAM																		
SU Law Center*	670	N/A	775.6	N/A	157	N/A	157	N/A	N/A	N/A	N/A	N/A	45.1	N/A	47.4	N/A	\$17,314	N/A

* Southern Law Center now reported with Southern University A&M

Sources: BOR Higher Education State Fact Book 2023-24 as of 2-22-2024

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	
	2019	2023	2019-20	2022-23	2019-20	2022-23	2019-20	2022-23	2019-20	2022-23	2018-19	2022-23	FY 2020	FY 2024	FY 2020	FY 2024	2019-20	2023-24
Grambling	5,253	5,098	4,786.1	4,638.7	749	757	768	788	5.1	5.6	74.1%	75.7%	174.5	172.2	182.5	155.4	\$7,683	\$7,683
Louisiana Tech	11,833	10,933	9,695.3	8,938.8	2,049	2,019	2,113	2,090	4.1	4.1	79.3%	83.8%	435.6	360.5	289.1	293.6	\$10,185	\$10,755
McNeese	7,307	6,078	6,426.8	5,302.4	1,377	1,268	1,420	1,294	5.0	5.0	68.9%	68.9%	306.4	270.9	188.4	152.6	\$8,345	\$8,822
Nicholls	6,545	6,258	5,761.9	4,974.5	1,224	1,334	1,292	1,374	4.9	4.8	73.0%	76.7%	276.5	263.8	161.5	155.0	\$7,927	\$8,263
Northwestern	10,918	8,902	8,581.4	7,086.8	1,991	1,946	2,055	1,997	4.9	4.9	71.0%	71.1%	417.0	413.2	173.9	183.0	\$8,798	\$8,894
Southeastern	14,266	13,904	11,518.5	10,443.2	2,122	2,158	2,136	2,185	4.9	4.7	67.8%	74.3%	532.9	510.8	262.9	312.4	\$8,494	\$8,559
UL - Lafayette	17,108	15,478	14,311.5	12,839.0	3,613	3,178	3,628	3,188	4.8	4.9	76.1%	75.9%	709.6	663.7	626.9	681.0	\$11,186	\$11,294
UL - Monroe	8,699	8,478	7,550.0	6,893.4	1,797	1,738	1,813	1,750	4.4	4.9	71.4%	73.7%	361.2	342.2	286.5	312.5	\$9,285	\$9,579
Univ. of New Orleans	8,238	76,615	6,415.2	5,388.6	1,545	1,305	1,572	1,362	5.2	5.0	68.4%	70.4%	315.1	283.9	529.7	490.7	\$9,354	\$9,754

Sources: BOR Higher Education State Fact Book 2023-24 as of 2-22-2024

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.

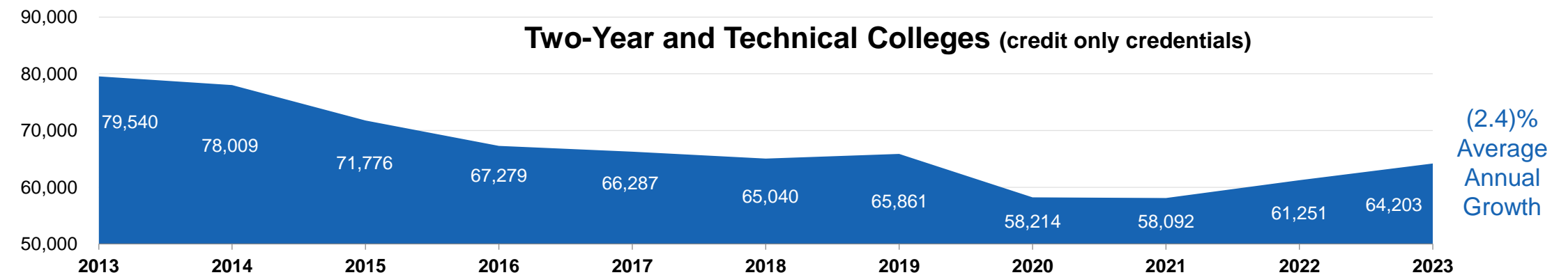
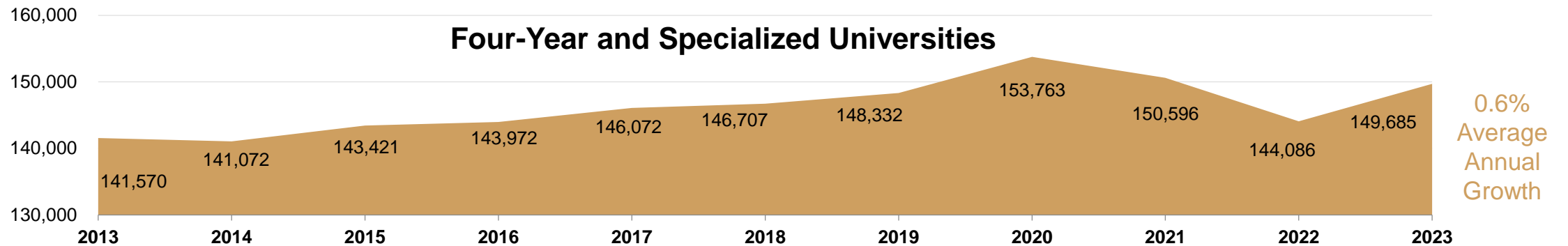
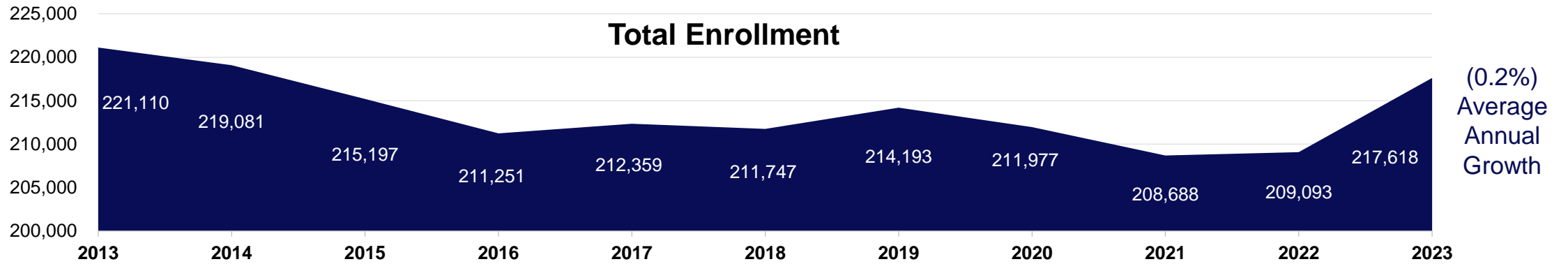
The system embraces economic development as an integral part of its mission and provides leadership to have its colleges match their development and delivery of educational offerings to the needs and gaps in regional and state economic and business development.



	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	
	2019	2023	2019-20	2022-23	2019-20	2022-23	2019-20	2022-23	2019-20	2022-23	2018-19	2022-23	FY 2020	FY 2024	FY 2020	FY 2024	2019-20	2023-24
BRCC	8,116	10,859	5,401.2	6,033.1	1,917	1,634	2,491	1,947	5.8	5.1	45.9%	49.8%	201.4	179.9	118.5	110.0	\$4,221	\$4,321
BPCC	6,462	5,654	4,452.6	4,245.9	1,490	1,191	2,047	1,527	4.5	5.1	49.4%	48.1%	152.3	147.9	76.5	100.7	\$4,283	\$5,117
CLTCC	2,526	1,194	1,573.5	893.8	1,070	808	1,514	1,390	2.4	2.8	44.0%	51.4%	118.5	73.3	37.0	34.7	\$4,109	\$4,209
Delgado	14,140	12,130	9,266.2	7,707.9	2,439	2,552	2,779	2,980	6.6	6.9	52.1%	48.7%	548.0	450.2	171.1	160.8	\$4,279	\$4,279
Fletcher	2,304	2,428	1,659.8	1,404.1	693	750	922	1,200	4.1	4.6	54.1%	59.0%	71.1	76.8	29.5	41.6	\$4,119	\$4,219
La. Delta	4,522	3,874	3,083.0	2,723.9	582	1,043	884	1,550	4.7	5.1	52.2%	48.5%	131.2	115.0	93.2	83.9	\$4,159	\$4,199
Northshore TCC	4,674	5,716	2,336.3	2,083.8	1,006	1,236	1,907	2,296	3.9	3.2	43.3%	48.2%	122.7	130.7	39.5	51.4	\$4,103	\$4,203
Northwest LA TCC	1,108	970	828.7	684.5	593	622	869	1,011	6.7	1.9	81.8%	81.8%	56.9	56.3	24.3	26.0	\$2,976	\$4,109
Nunez	2,096	2,950	1,477.6	1,314.2	514	526	647	749	4.1	4	62.4%	71.4%	59.2	57.0	39.0	40.6	\$4,247	\$4,255
RPCC	3,232	2,406	2,088.9	1,553.8	954	658	1,207	801	3.3	3.8	55.0%	61.8%	78.2	77.2	37.4	49.0	\$4,109	\$4,209
SLCC	6,698	5,888	4,829	4,079.8	1,850	1,486	2,310	1,961	3.8	4.2	55.1%	55.3%	217.5	200.8	26.0	20.0	\$4,205	\$4,205
SOWELA	6,698	5,888	4,828.8	4,079.8	1,850	1,486	2,310	1,961	3.8	4.2	55.1%	55.3%	128.3	131.3	14.0	17.0	\$4,205	\$4,205

Sources: BOR Higher Education State Fact Book 2023-24 as of 2-22-2024

FALL HEADCOUNT ENROLLMENT



Source: BOR Higher Education State Fact Book 2023-24 as of 2.22.2024

TUITION & FEES 10 YEARS COMPARED

Full time student taking 15 hours per semester

Note: Tuition has not increased since 2016; general education fees have not changed since 2020

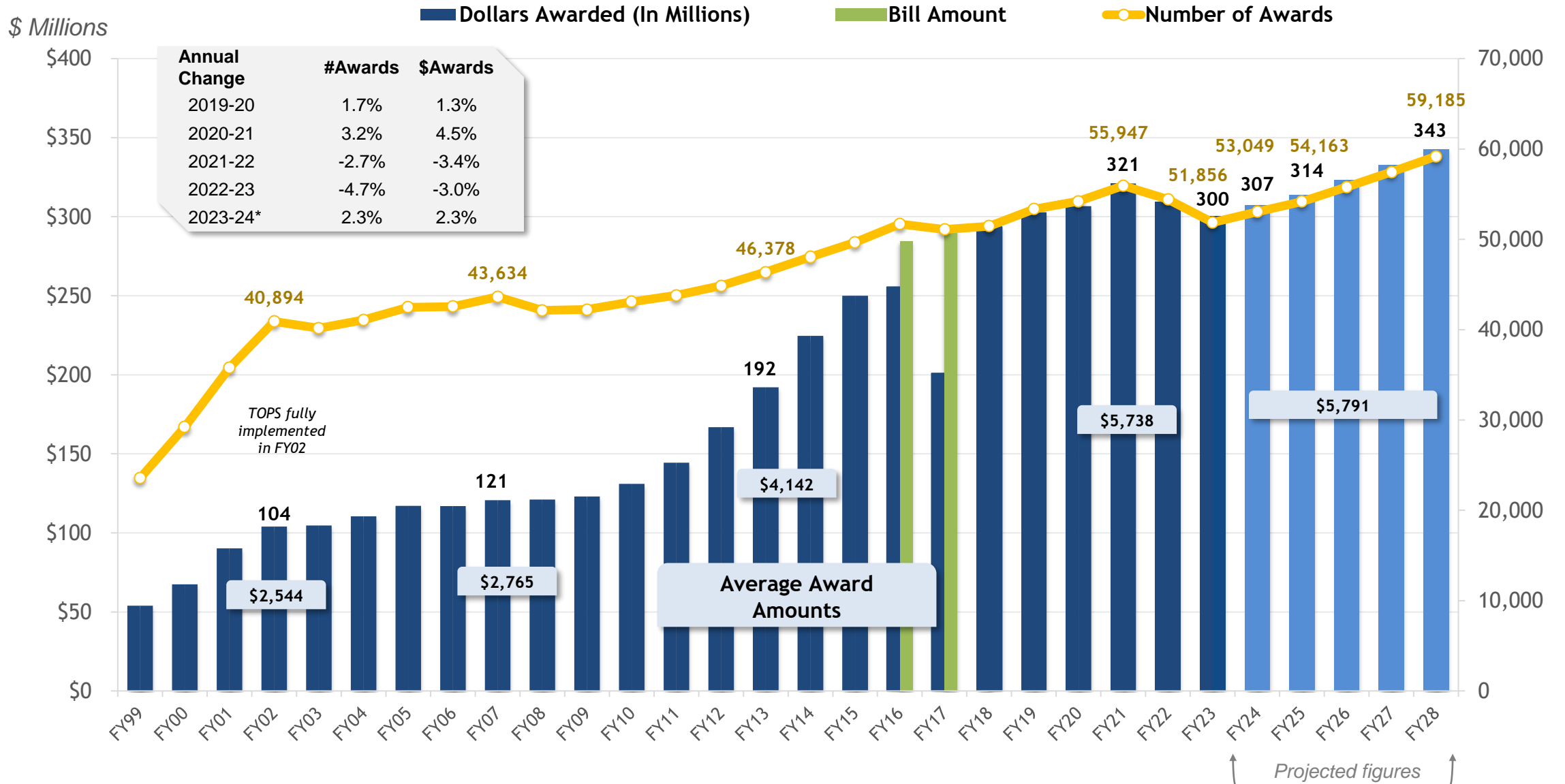
4-Year Institutions	Fall 2014	Fall 2023	Difference	% Change
LSU A&M	\$8,750	\$11,954	\$3,204	37%
LSU Alexandria	6,047	7,014	967	16%
LSU Shreveport	6,360	7,520	1,160	18%
Southern A&M	6,534	9,923	3,389	52%
Southern NO	5,250	7,772	2,522	48%
Grambling	6,525	7,683	1,158	18%
LA Tech	8,052	10,755	2,703	34%
McNeese	6,334	8,822	2,488	39%
Nicholls	7,264	8,263	999	14%
Northwestern	6,837	8,894	2,057	30%
Southeastern	6,619	8,559	1,940	29%
UL Lafayette	6,936	11,294	4,358	63%
UL Monroe	6,962	9,579	2,617	38%
UNO	7,483	9,754	2,271	30%
Average	6,854	9,128	2,274	33%

Source: Board of Regents

2-Year Institutions	Fall 2014	Fall 2023	Difference	% Change
LSU Eunice	\$3,569	\$4,868	\$1,299	36%
SU Shreveport	3,634	4,380	746	21%
BRCC	3,694	4,321	628	17%
BPCC	3,616	5,267	1,652	30%
Delgado	3,626	4,279	653	18%
Central LA	3,586	4,209	623	17%
Fletcher	3,566	4,219	653	18%
Nunez	3,580	4,255	675	19%
La Delta CC	3,636	4,199	563	15%
SLCC	3,566	4,205	639	18%
Northshore	3,590	4,203	613	17%
RPCC	3,556	4,209	653	18%
SOWELA	3,662	4,185	523	14%
Northwest LA*	2,566	4,109	1,544	60%
Average	3,532	4,351	819	23%

* Tuition and Fees increased when Northwest LA shifted to Technical Community Colleges

TAYLOR OPPORTUNITY PROGRAM FOR STUDENTS

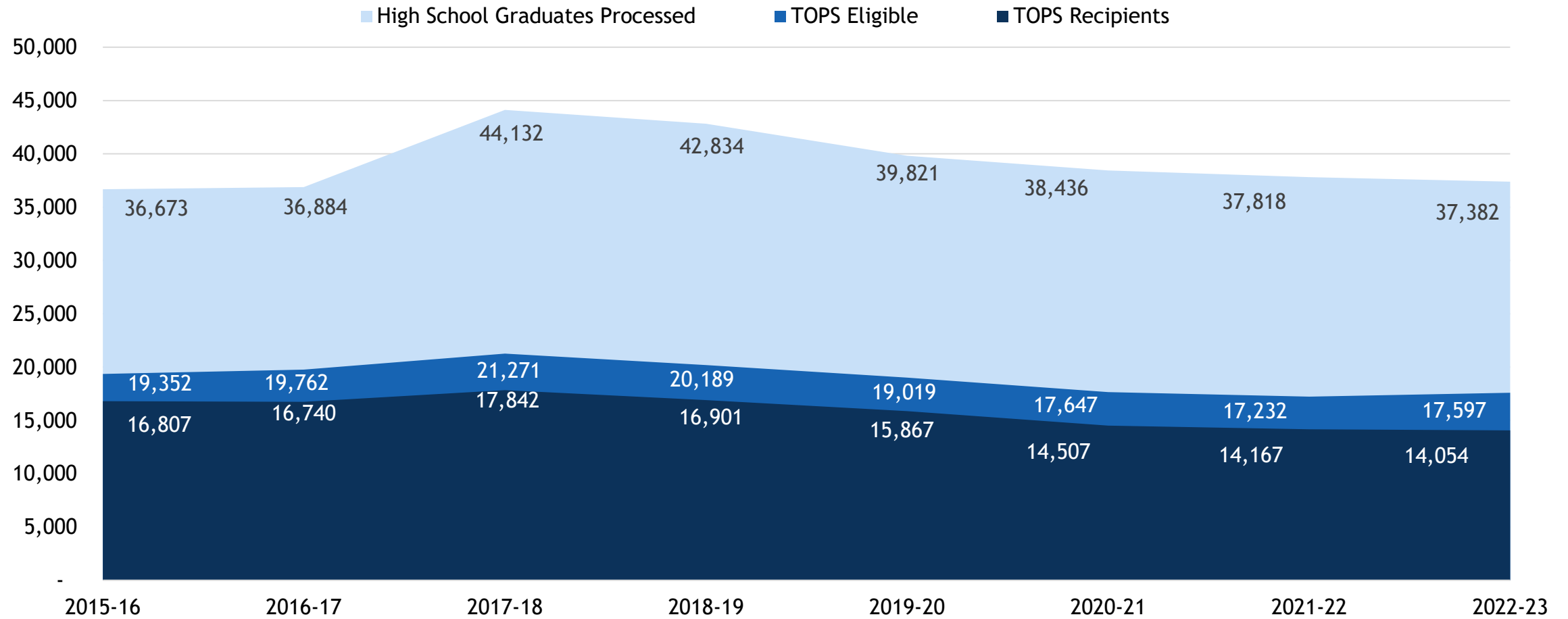


* 2023-24 based on projected amounts

Source: Louisiana Office of Student Financial Assistance (LOSFA)

TOPS TRENDS

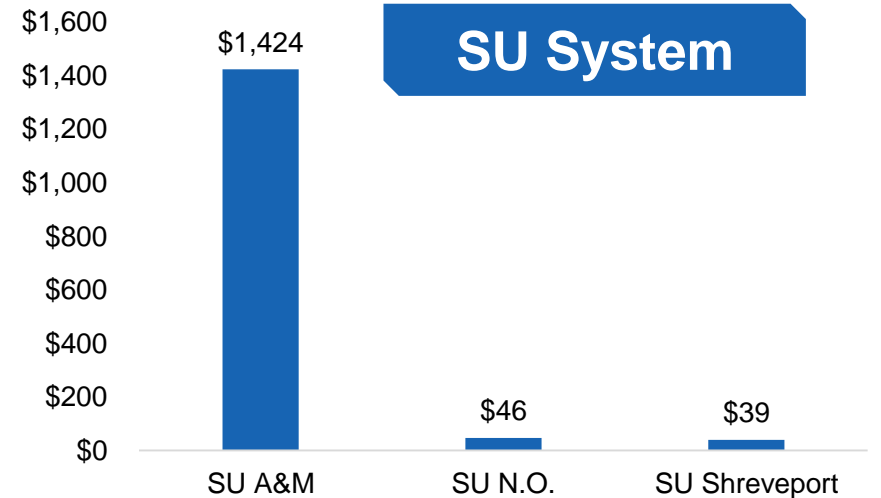
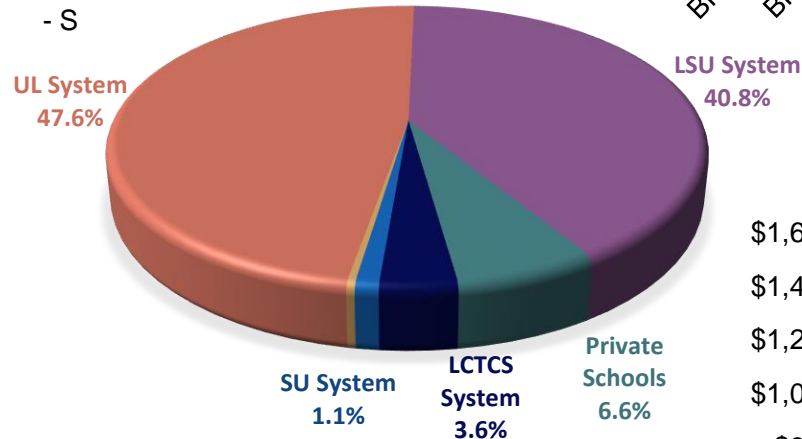
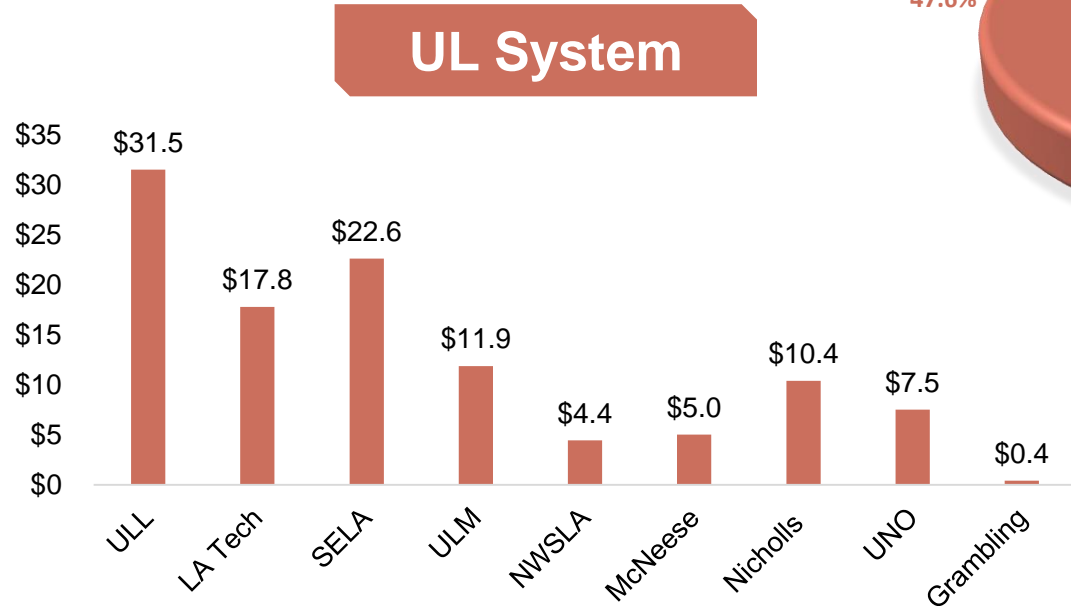
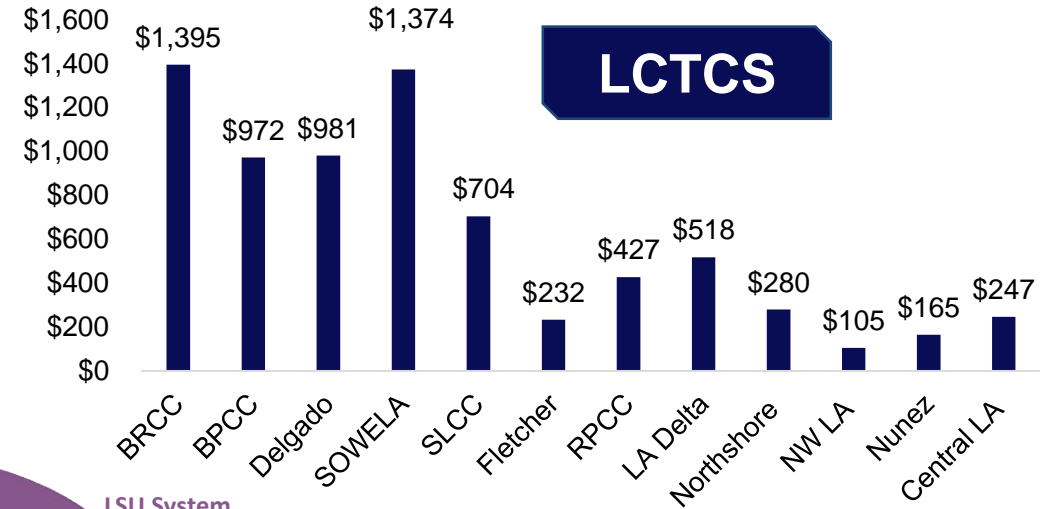
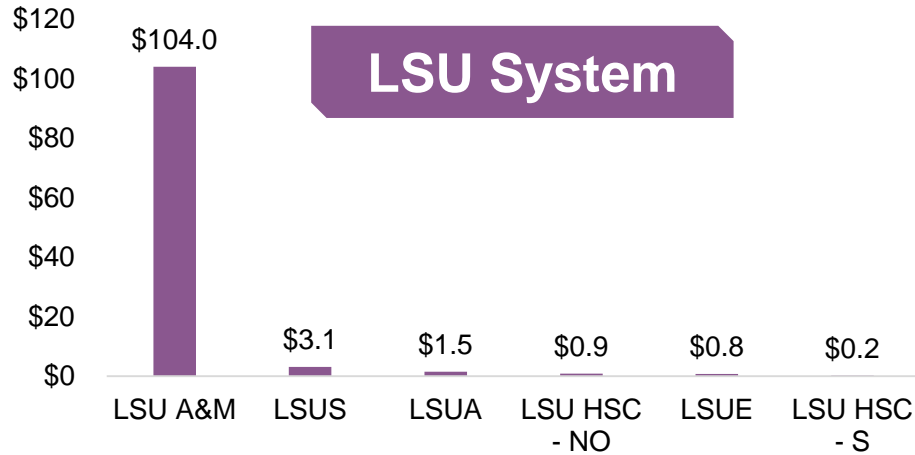
TOPS Eligibility & Acceptance



Source: Louisiana Office of Student Financial Assistance (LOSFA)

TOPS DISTRIBUTION FY 23-24

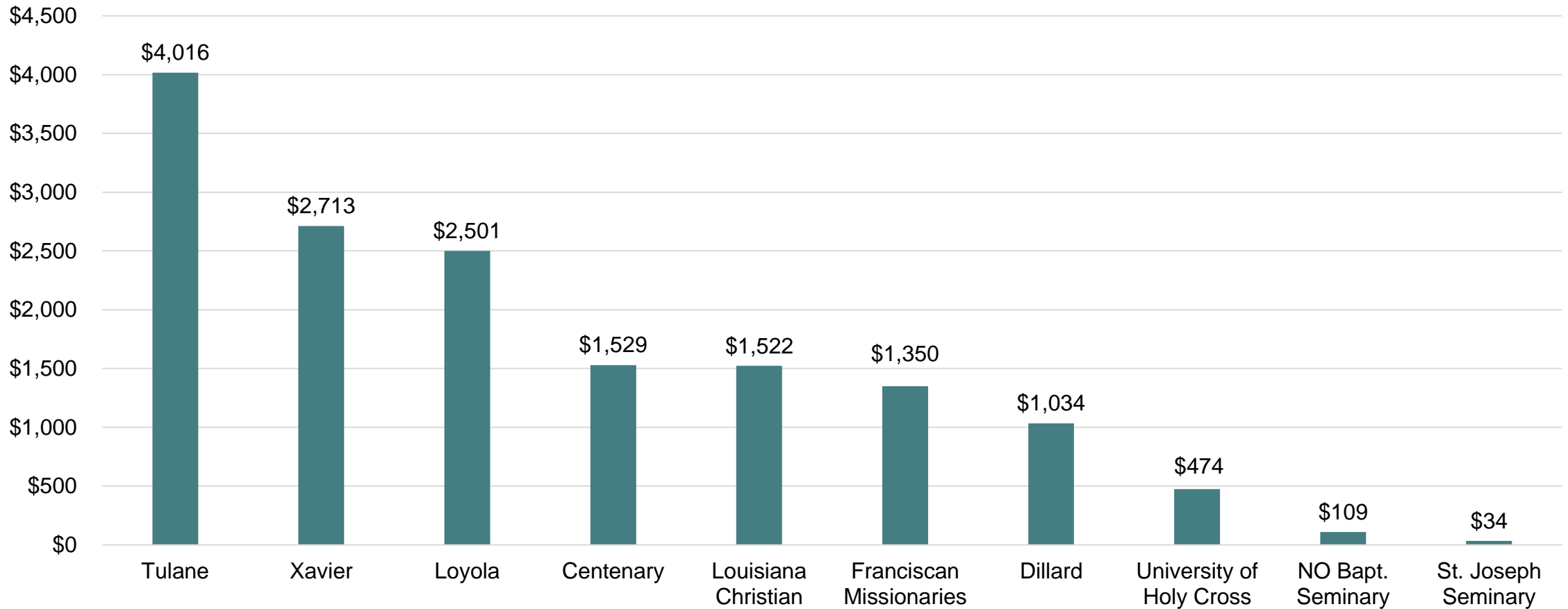
(\$ In Millions)



Source: Louisiana Office of Student Financial Assistance (LOSFA)

TOPS DISTRIBUTION FY 23-24

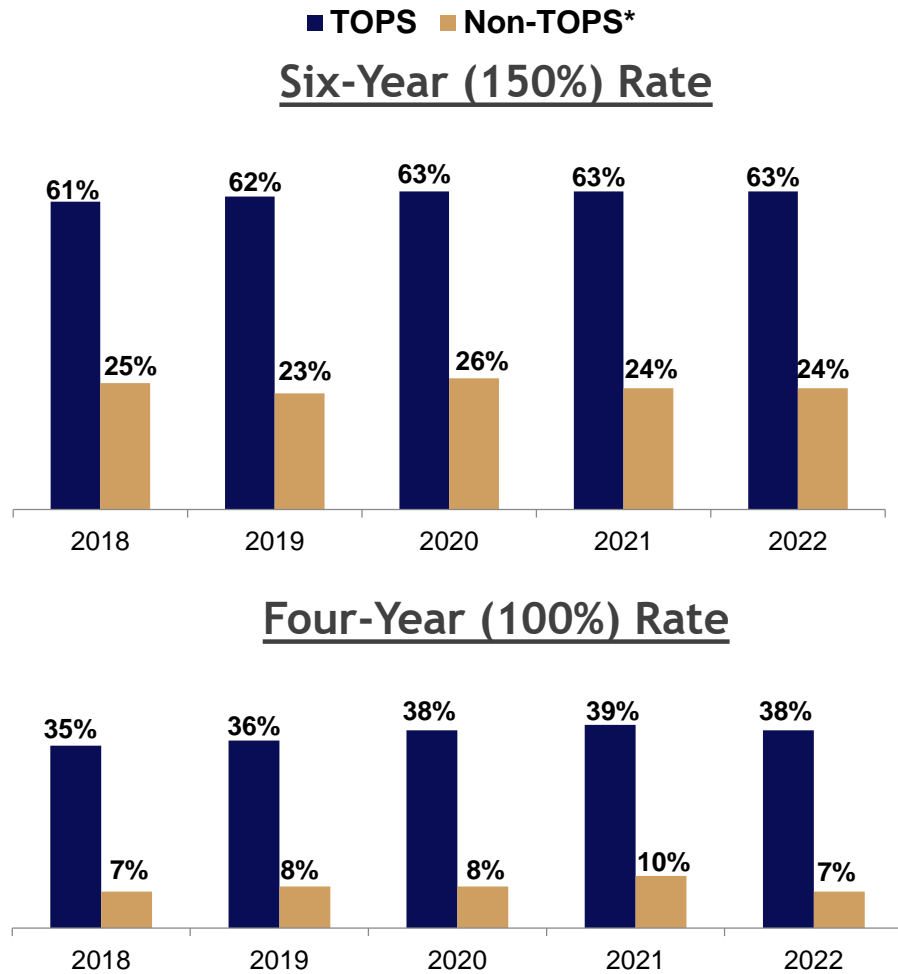
Private Schools (in thousands)



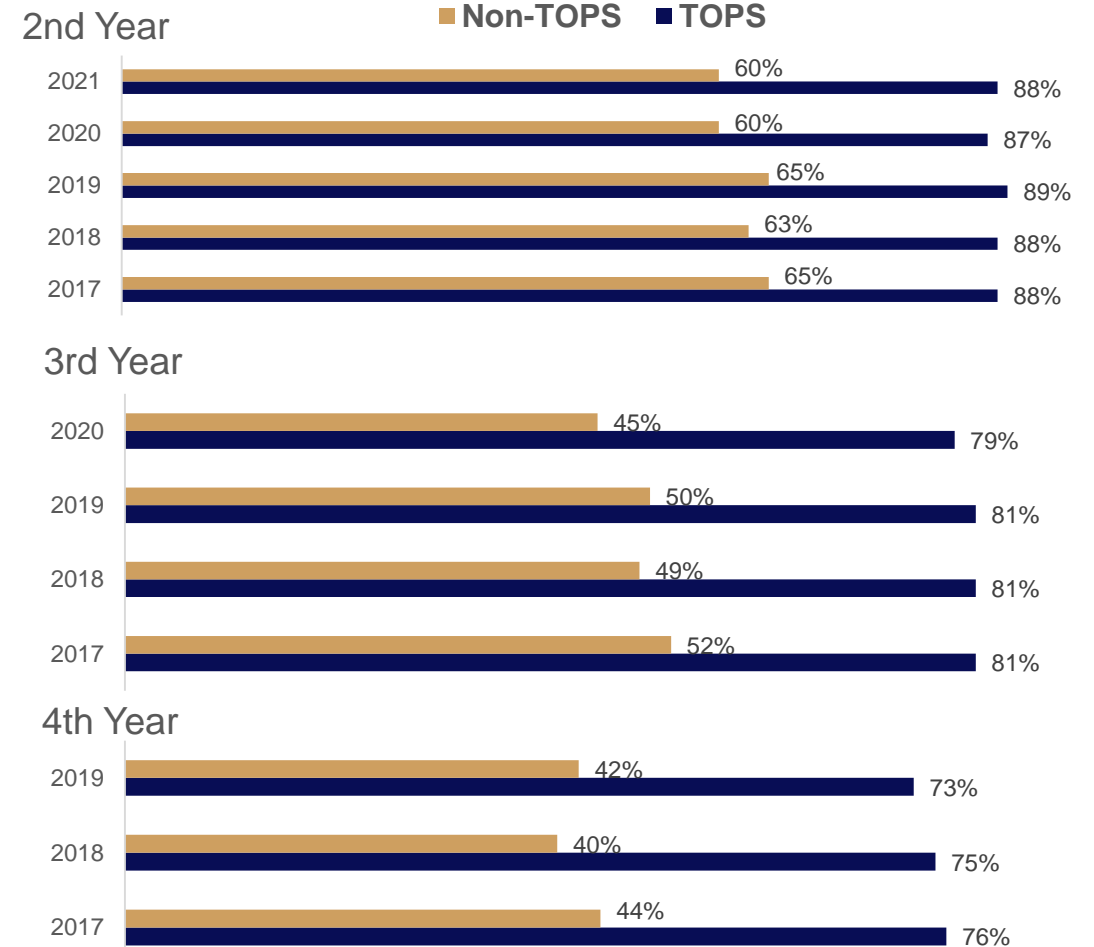
Source: Louisiana Office of Student Financial Assistance (LOSFA)

TOPS METRICS

Baccalaureate Completion at Four-Year Institutions



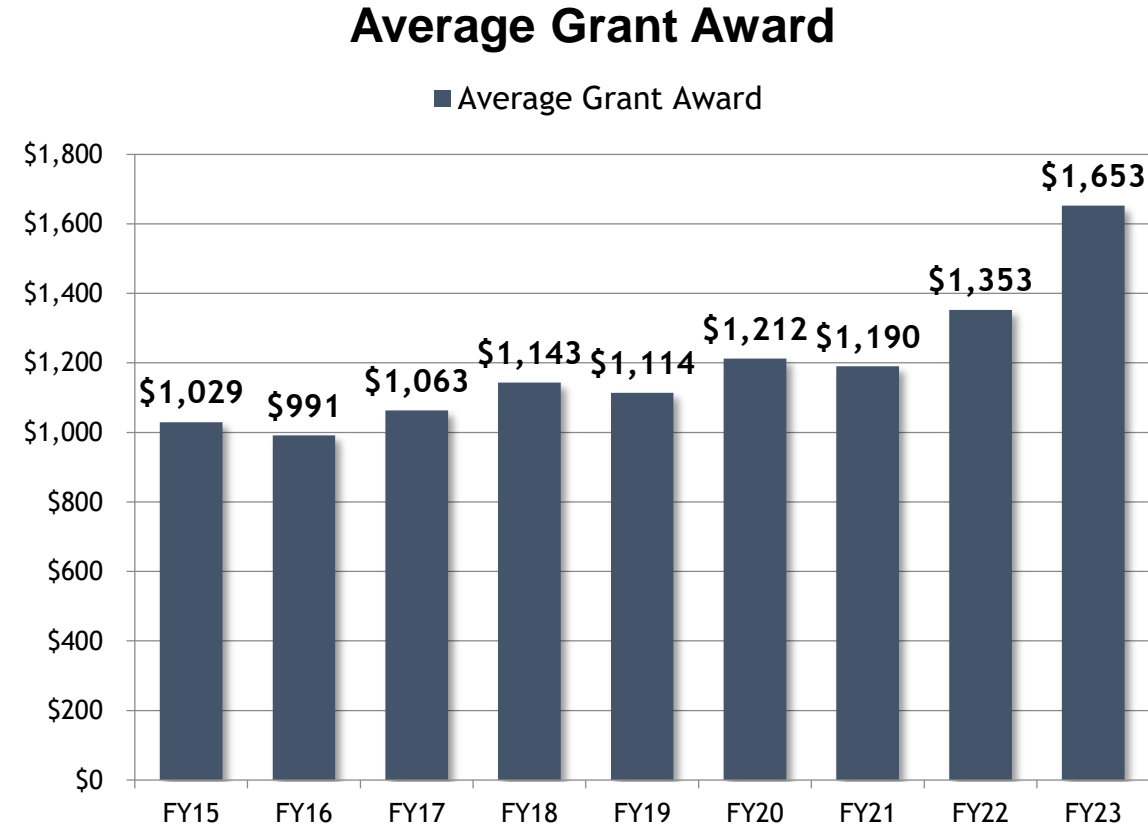
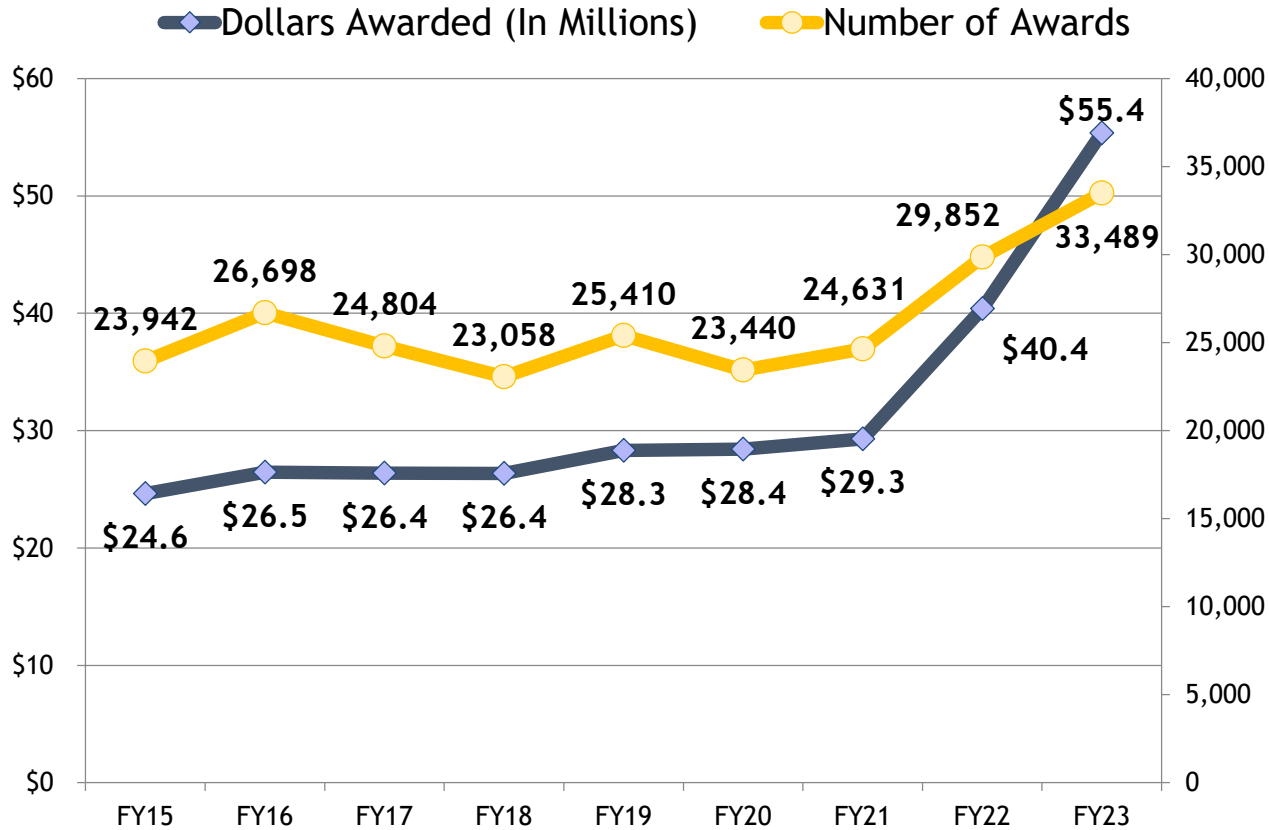
Statewide Retention Rates at Four-Year Institutions



*Non-TOPS limited to students from Louisiana

Source: Board of Regents Internal data files as of September 2023

LOUISIANA GO GRANT PROGRAM



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

LOUISIANA GO GRANT PROGRAM

Comparison of Allocations at Public Institutions

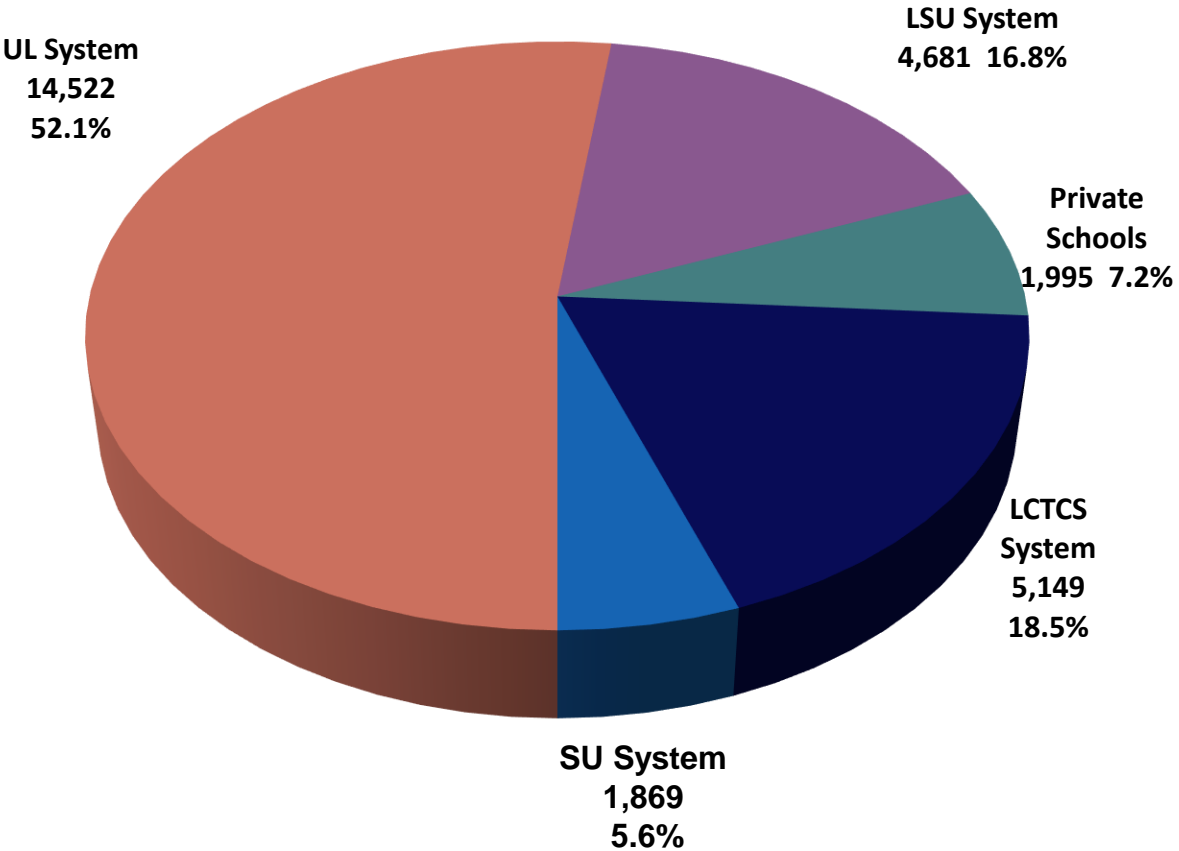
4-Year Institutions	2023	2024	Increase
LSU A&M	4,470,639	6,001,181	1,530,542
LSU Alexandria	614,644	768,752	154,108
LSU HSC NO	395,205	502,054	106,849
LSU HSC Shreveport	12,335	15,245	2,910
LSU Shreveport	1,897,356	2,429,234	531,878
			0
Southern A&M	2,548,001	3,228,312	680,311
Southern NO	564,967	717,714	152,747
			0
Grambling	1,859,120	2,303,375	444,255
LA Tech	2,294,732	2,992,626	697,894
McNeese	3,076,859	4,059,100	982,241
Nicholls	2,228,226	2,803,090	574,864
Northwestern	3,215,378	4,081,521	866,143
Southeastern	6,016,110	7,438,083	1,421,973
UL Lafayette	4,916,525	6,246,248	1,329,723
UL Monroe	3,378,196	4,285,818	907,622
UNO	2,393,929	3,041,158	647,229

2-Year Institutions	2023	2024	Increase
LSU Eunice	536,693	669,409	132,716
SU Shreveport	439,902	558,836	118,934
BRCC	1,234,086	1,567,738	333,652
BPCC	524,969	666,902	141,933
Delgado	5,244,400	6,654,670	1,410,270
Central LA	132,464	163,877	31,413
Fletcher	215,543	271,913	56,370
Nunez	174,745	219,132	44,387
Delta CC	547,883	688,389	140,506
SLCC	910,309	1,156,423	246,114
Northshore	90,314	132,181	41,867
RPCC	162,634	206,605	43,971
SOWELA	489,332	621,630	132,298
Northwest LA TCC	168,282	213,780	45,498
Independent Schools	4,726,938	5,775,720	1,048,782

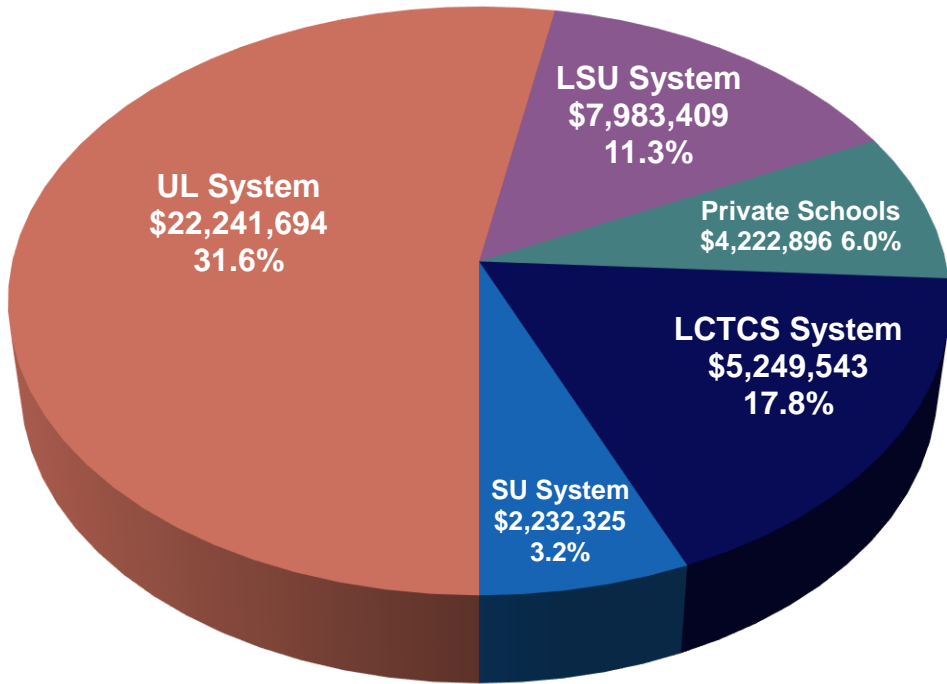
Source: Louisiana Office of Student Financial Assistance (LOSFA)

GO GRANT DISTRIBUTION FY 23-24

No. of Awards



Funding Distribution



Source: Louisiana Office of Student Financial Assistance (LOSFA)

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Dr. Monty Sullivan
President
Louisiana Community And
Technical Colleges System

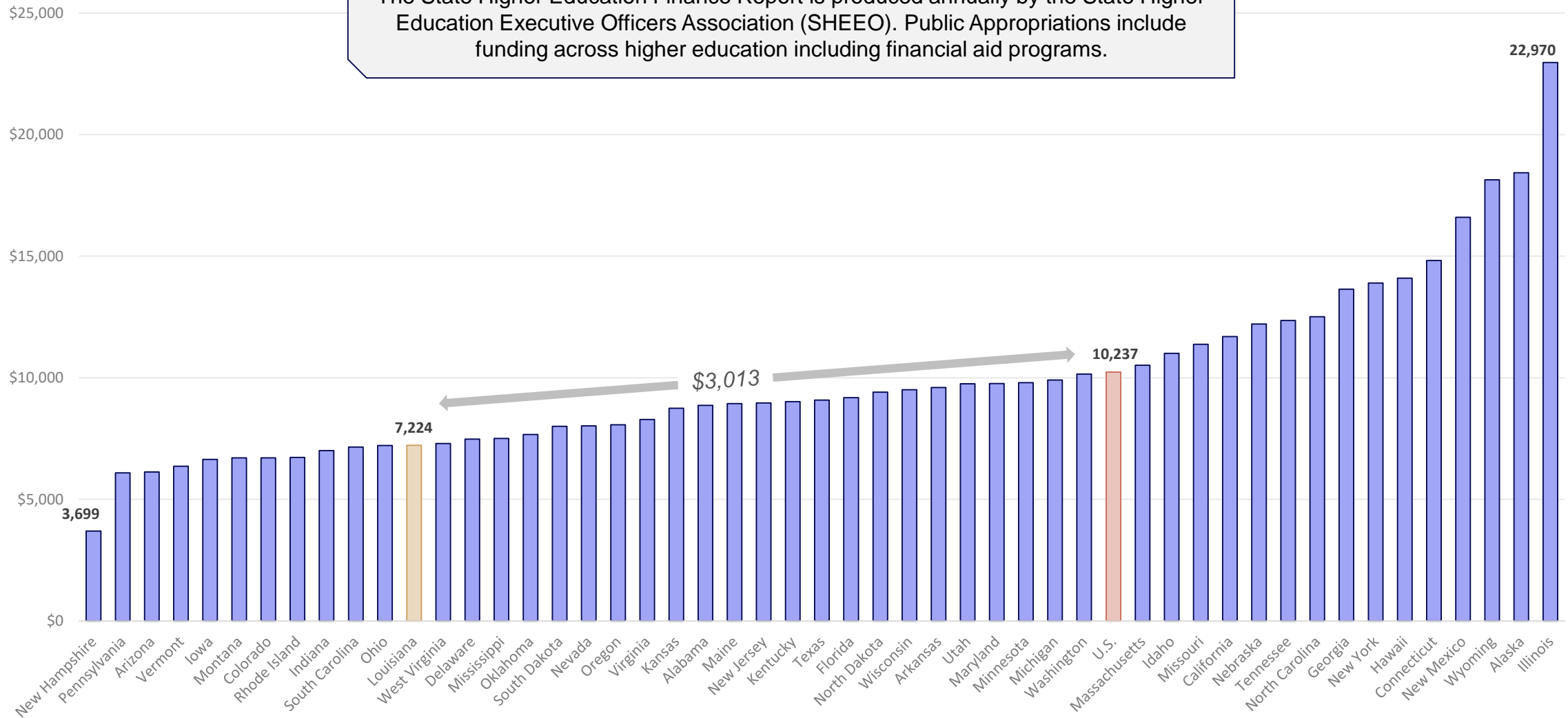
MontySullivan@lctcs.edu

The seal of the State of Louisiana is faintly visible in the background. It features a central figure of a pelican feeding its young in a nest, surrounded by the text "STATE OF LOUISIANA" and "UNION • JUSTICE".

General Department Information

PUBLIC HIED APPROPRIATIONS PER FTE STUDENT

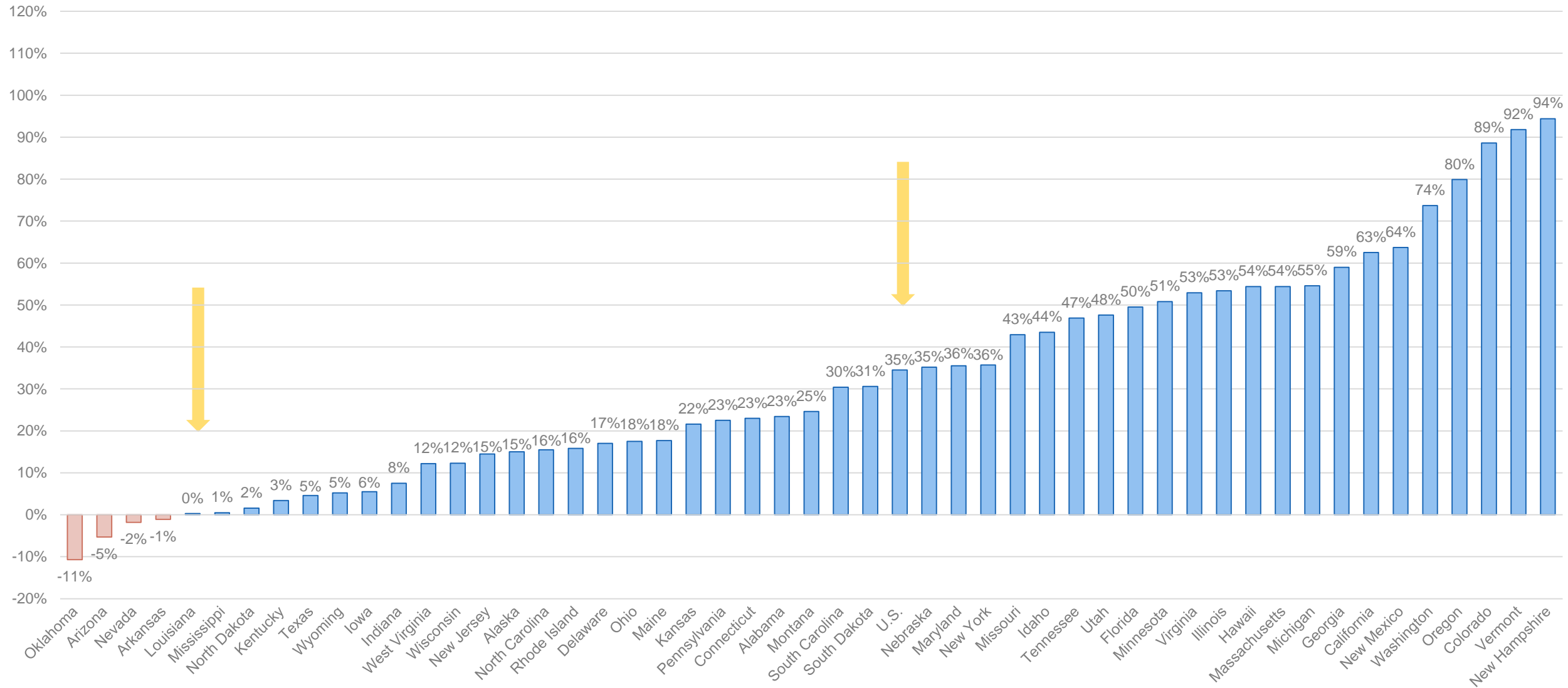
The State Higher Education Finance Report is produced annually by the State Higher Education Executive Officers Association (SHEEO). Public Appropriations include funding across higher education including financial aid programs.



Source: The State Higher Education Executive Officers Association (SHEEO) - 2022

PUBLIC HIED APPROPRIATIONS PER FTE STUDENT

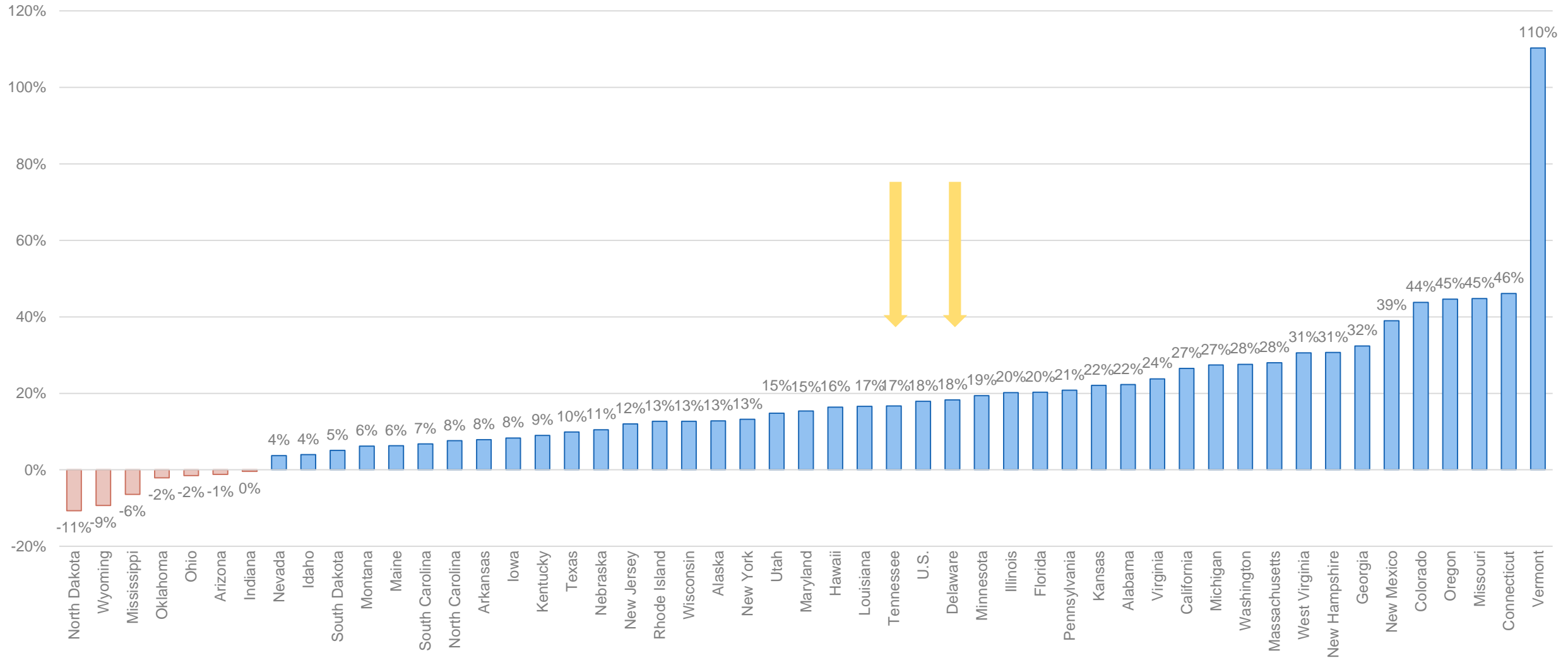
Percent Change from FY 2012-2022



Source: State Higher Education Executive Officers (SHEEO) - 2022

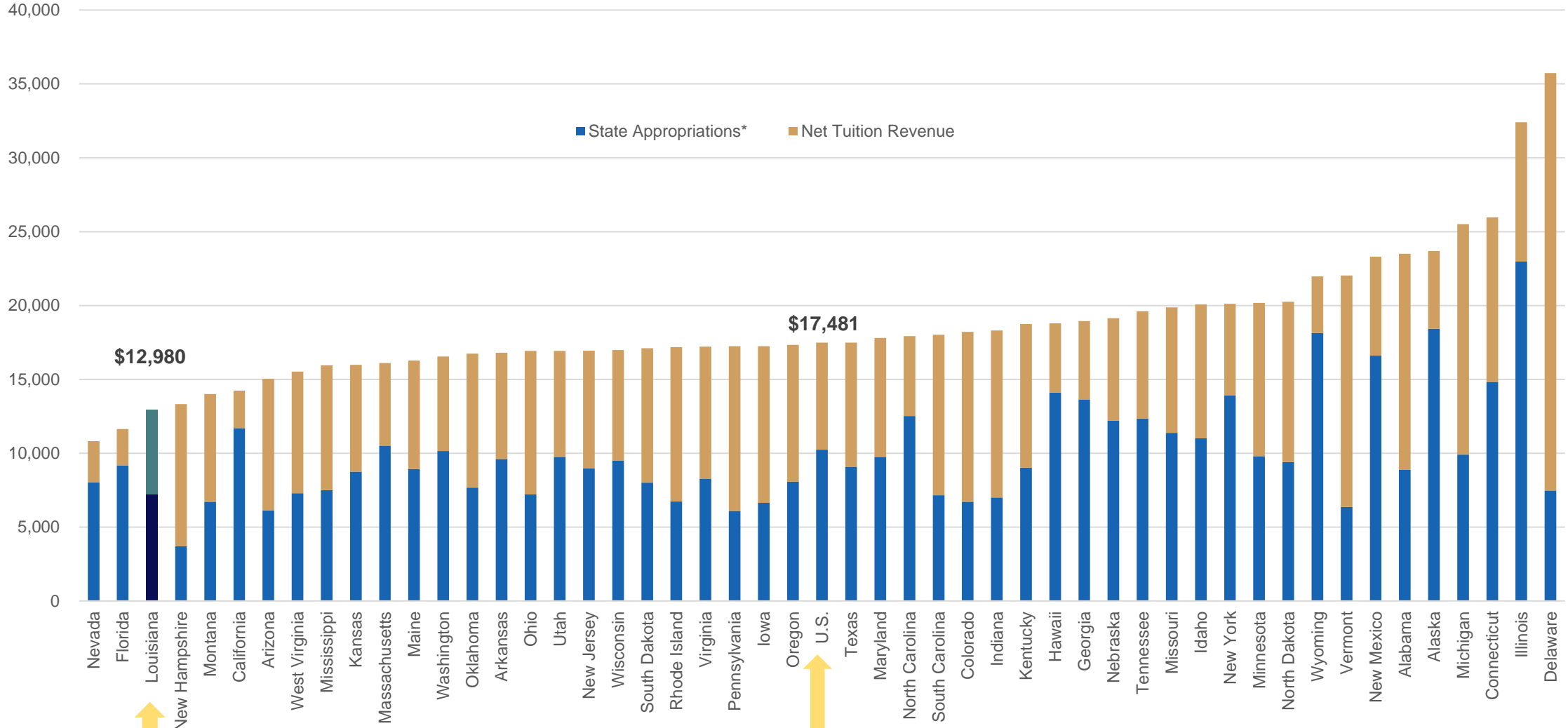
PUBLIC HIED APPROPRIATIONS PER FTE STUDENT

Percent Change from FY 2017-2022



Source: State Higher Education Executive Officers (SHEEO) - 2022

HIED FUNDING PER FTE STUDENT

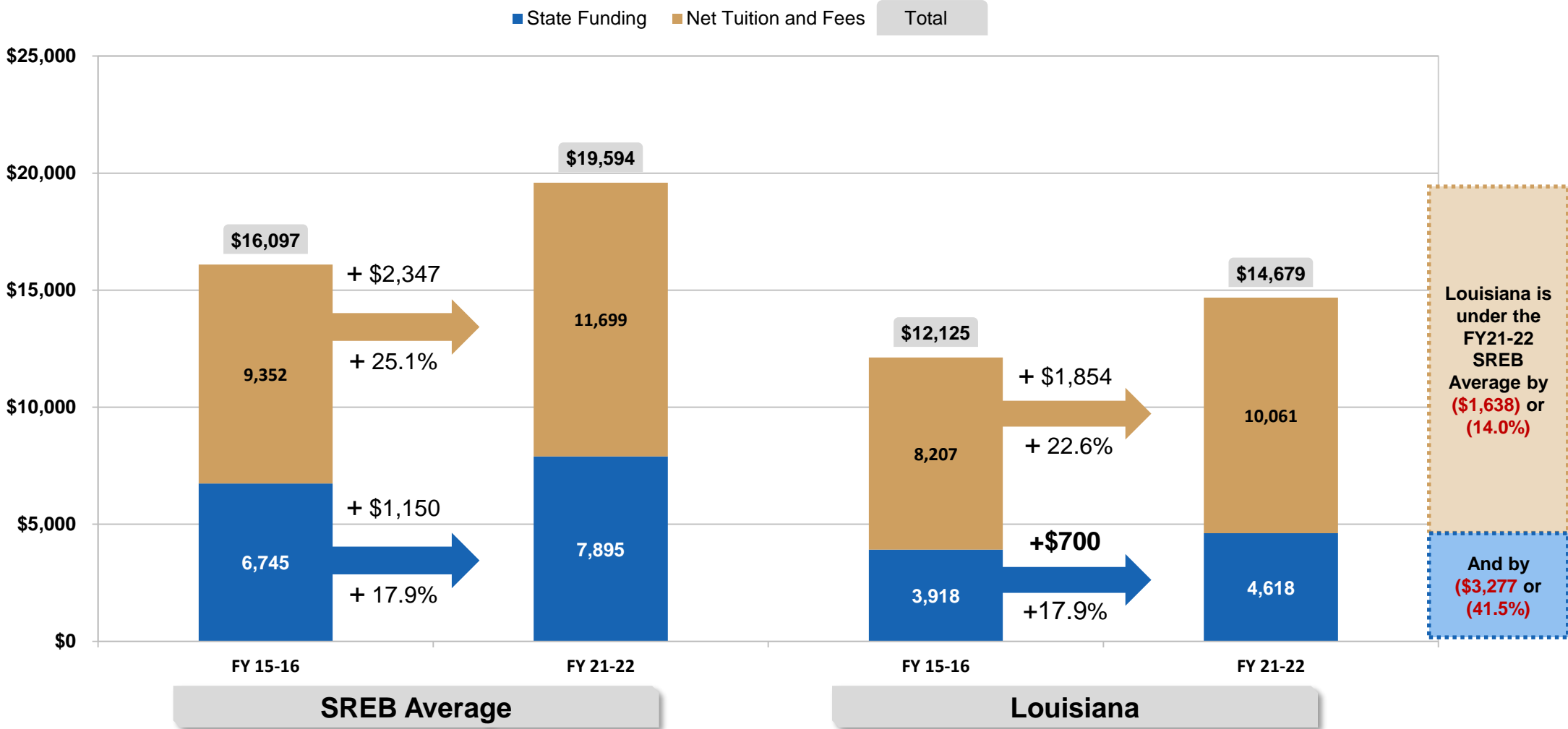


- Includes State Appropriations for financial aid programs
- Net Tuition Revenue includes student fees

Source: State Higher Education Executive Officers (SHEEO) - 2022

FUNDING PER FULL-TIME-EQUIVALENT STUDENT

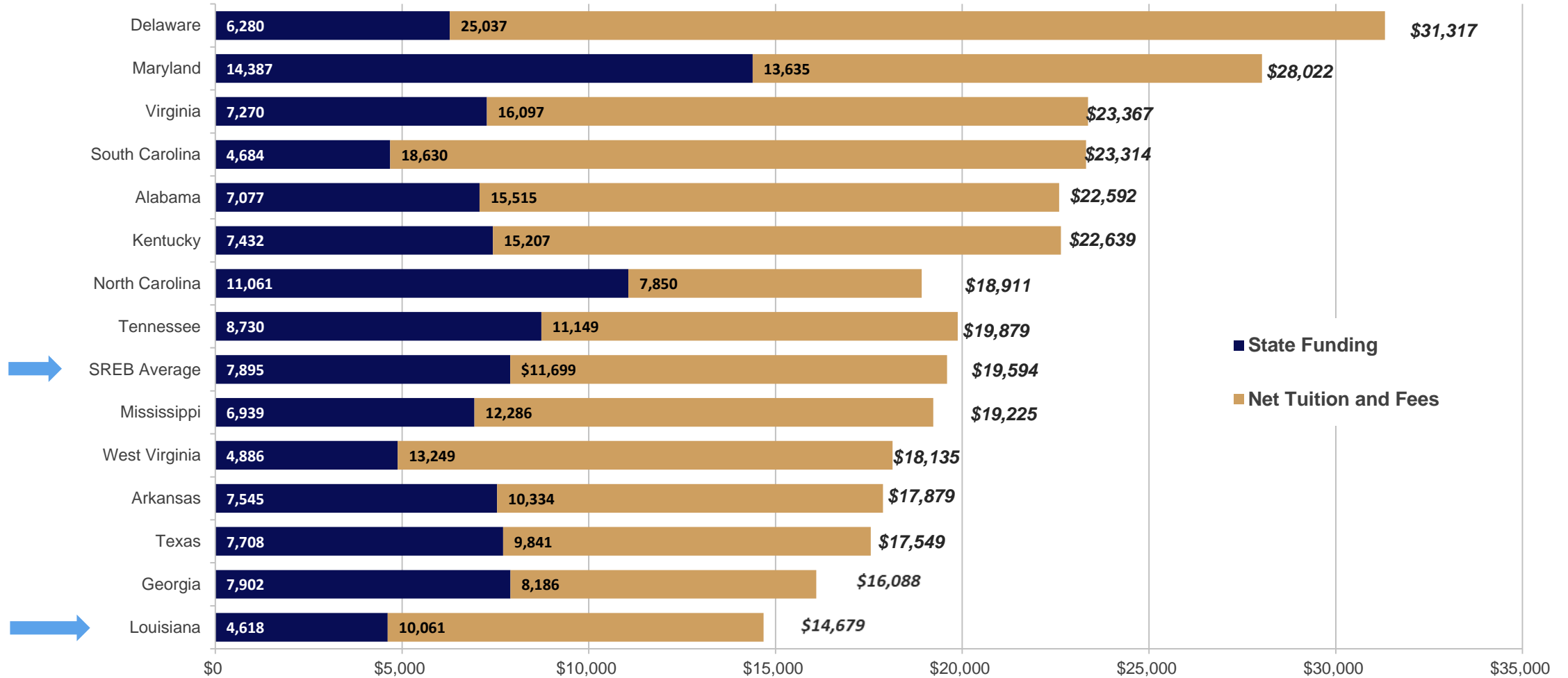
Four-Year Institutions



Source: Southern Regional Education Board (SREB)

FUNDING PER FULL-TIME-EQUIVALENT STUDENT

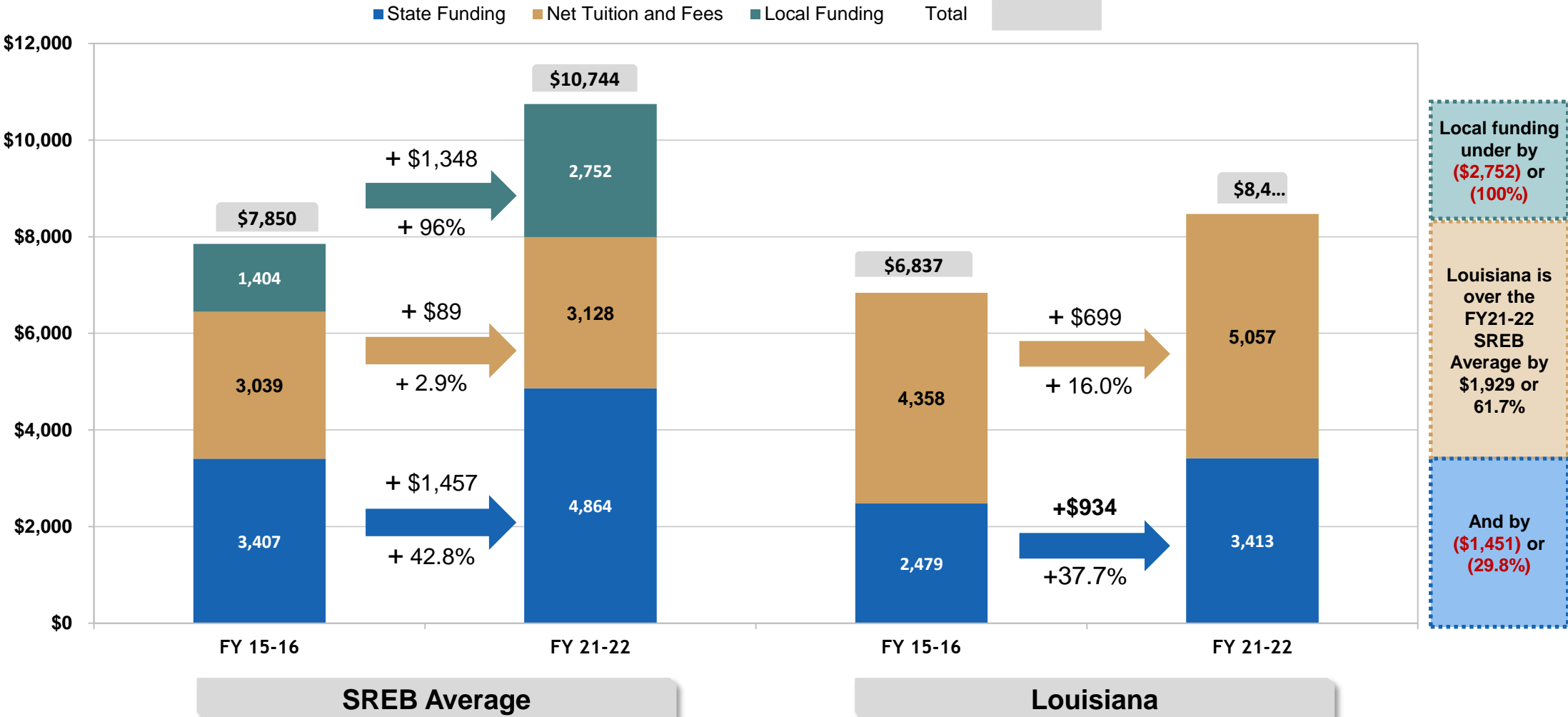
Four-Year Institutions



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

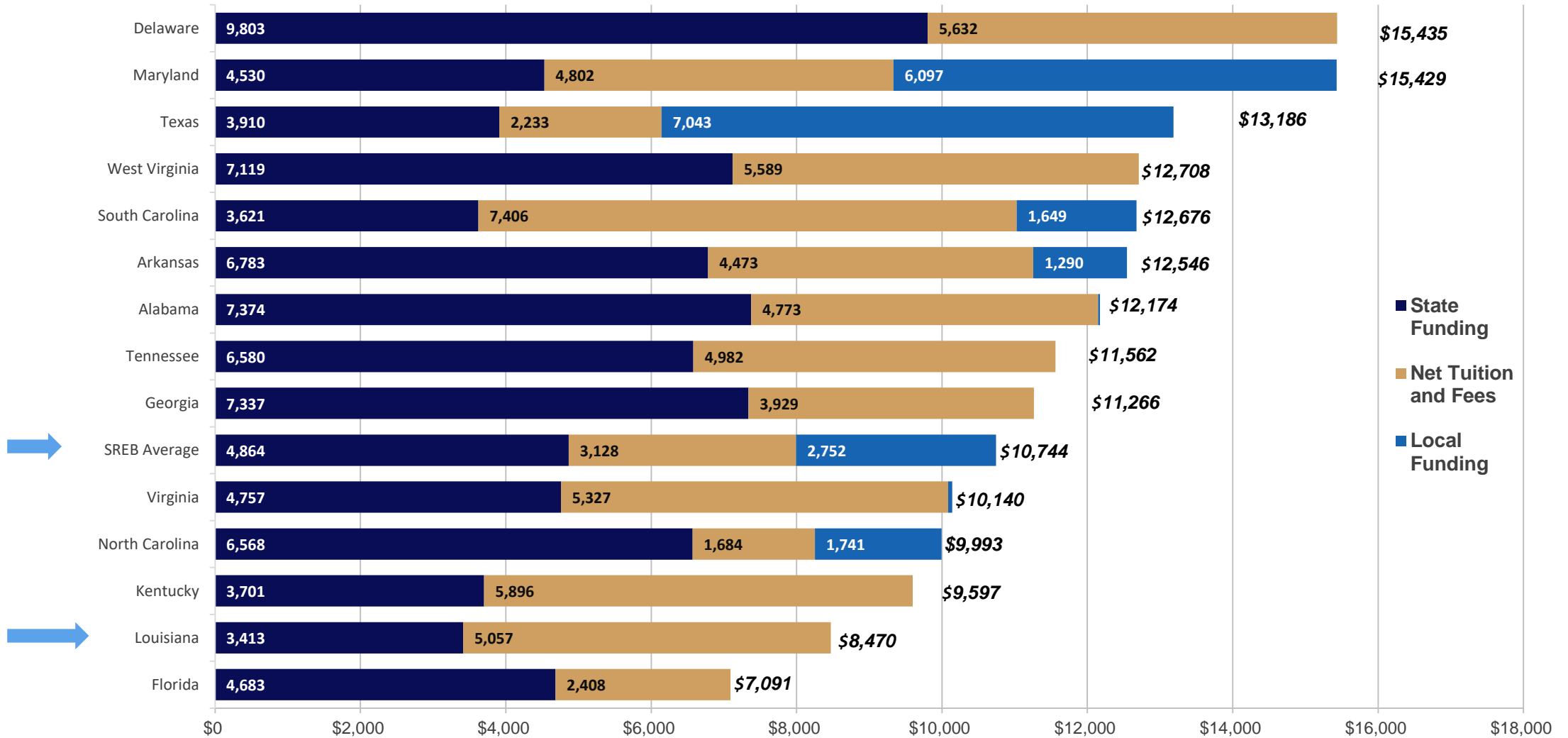
Two-Year Institutions



Source: Southern Regional Education Board (SREB)

FUNDING PER FULL-TIME-EQUIVALENT STUDENT

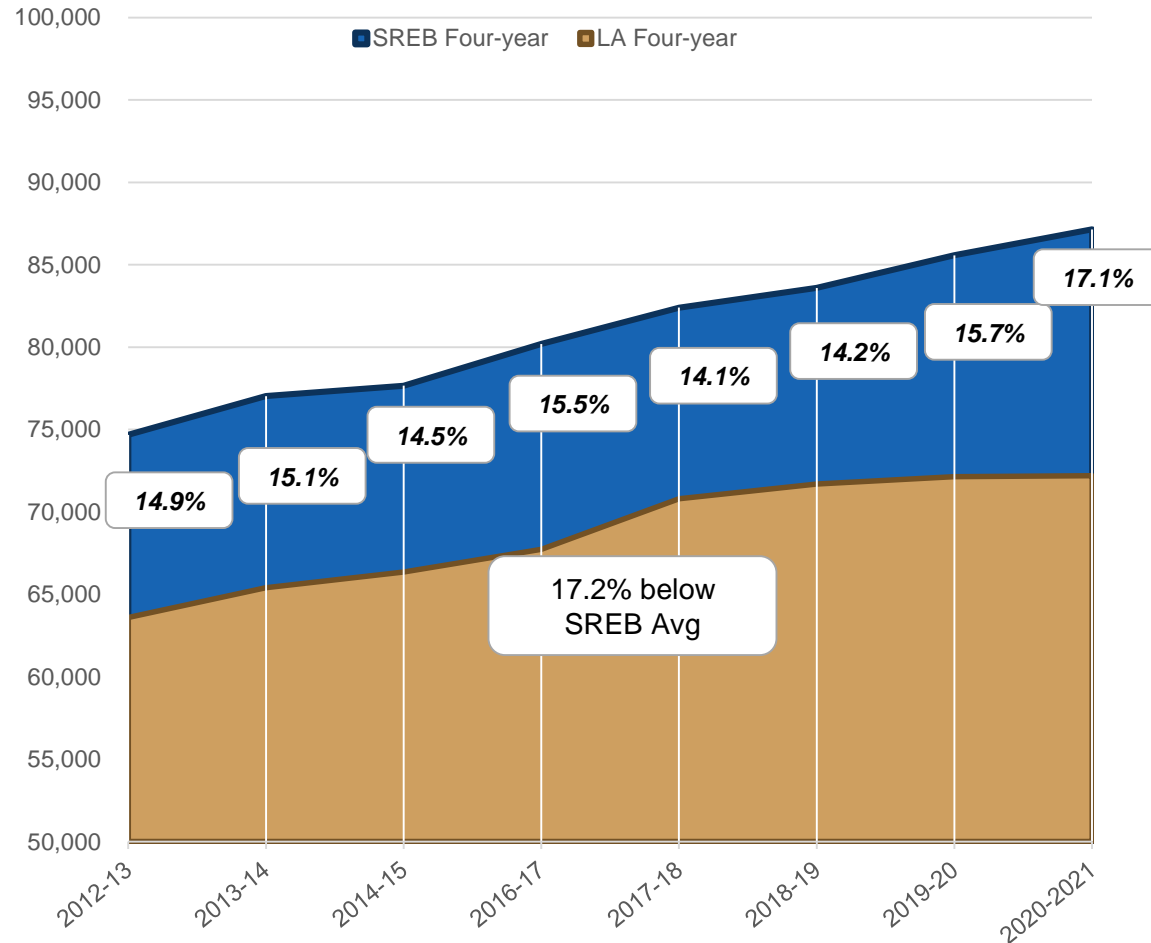
Two-Year Institutions



Source: Southern Regional Education Board (SREB) – Funds for Education & General Operations Per Full-Time-Equivalent Student 2021-22, Mississippi and Oklahoma not included in report

FACULTY PAY COMPARED

Four-Year Institutions



2020-21 Comparison

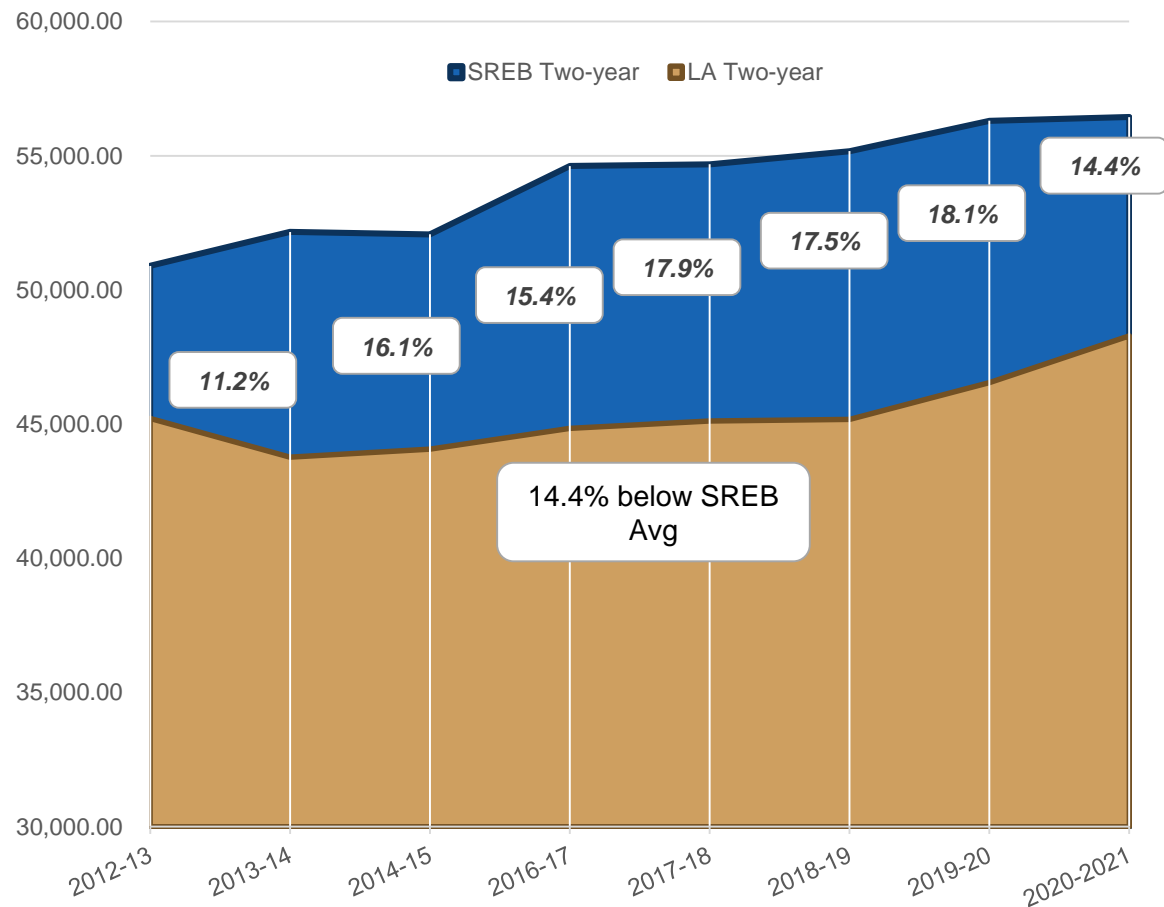
Rank	SREB State	4-Yr Avg
1	Delaware	\$112,828
2	Virginia	\$97,517
3	Florida	\$95,871
4	Maryland	\$95,052
5	Texas	\$92,157
6	North Carolina	\$87,306
Average		\$87,148
7	Alabama	\$84,673
8	South Carolina	\$84,469
9	Georgia	\$82,127
10	Tennessee	\$82,099
11	West Virginia	\$78,730
12	Oklahoma	\$77,080
13	Kentucky	\$76,231
14	Mississippi	\$74,572
15	Arkansas	\$73,510
16	Louisiana	\$72,195

\$14,953
Below the
average

Source: Southern Regional Education Board – 9 Month Equivalent Average Salaries of Full-time Faculty; no data available for 2015-16

FACULTY PAY COMPARED

Two-Year Institutions



2020-21 Comparison

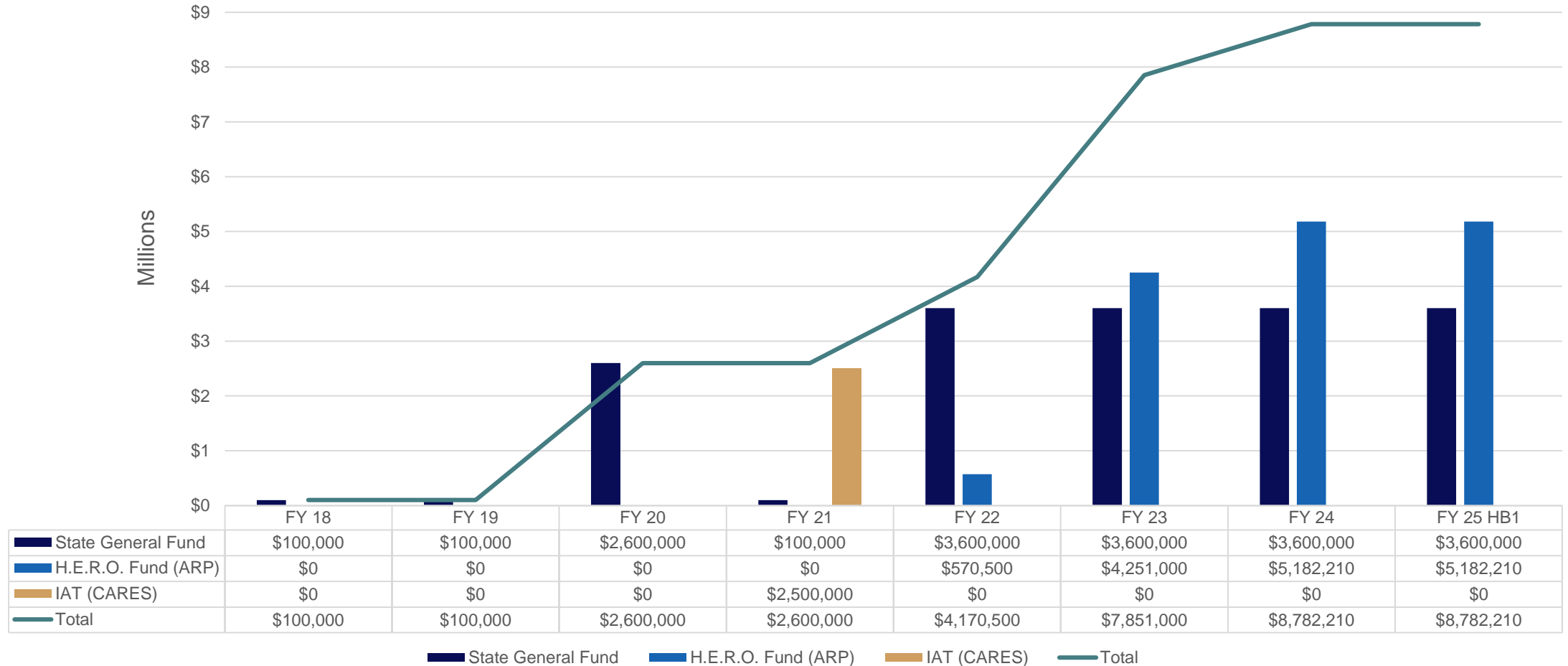
Rank	SREB State	2-Yr Avg
1	Maryland	\$69,100
2	Delaware	\$65,828
3	Virginia	\$65,531
4	Alabama	\$61,574
5	Texas	\$59,917
6	Florida	\$57,942
Average		\$56,438
7	Tennessee	\$54,630
8	Kentucky	\$51,745
9	West Virginia	\$51,386
10	Oklahoma	\$51,066
11	North Carolina	\$50,335
12	South Carolina	\$50,189
13	Mississippi	\$49,864
14	Louisiana	\$48,287
15	Georgia	\$47,935
16	Arkansas	\$45,510

\$8,151
Below the
average

Source: Southern Regional Education Board - 9 Month Equivalent Average Salaries of Full-time Faculty; no data available for 2015-16

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.



Source: Louisiana Board of Regents