

HIGHER EDUCATION FUNDING STATUS AS OF Conference Committee ACTION (6/8/2016)

Higher Education State General Fund (SGF)	
Board of Regents (Subject to June 2016 Board of Regents Distribution)	\$669,286,902
TOPS (State General Fund only, approximately \$60M is provided from the TOPS Fund for a total of \$141M)	\$81,229,202
Go Grants	\$26,429,108
Current Line Items†	
Pennington Biomedical Research Center	\$4,000,000
LSU Ag Center	\$4,000,000
SU Ag Center	\$1,000,000
BRCC	\$300,000
Line Item Amendments (Added on top of base funding)	
LSU Health Sciences Center-New Orleans (Tumor Registry)	\$525,000

TOTAL SGF HIGHER EDUCATION FUNDING **\$786,770,212**

UNMET NEEDS	
Additional SGF need to reach current funding level (excluding TOPS)*	\$46,112,890
LSU Health - Shreveport (Operational Funds)	\$31,100,000
LSU Health - New Orleans (Operational Funds \$7.7M, LA Cancer Research Center \$500k)	\$8,200,000
FY 15-16 LINE ITEMS NOT CURRENTLY RESTORED	
SU System	\$4,500,000
Grambling	\$2,000,000
LCTCS (\$1.1 M included in FY 16 Base Budget provided by 4 year systems)	\$5,000,000
Additional funding needed to reach FY 15-16 level of funding for agencies and systems	\$96,912,890

Additional funding needed to fully fund TOPS in FY17 (based upon 2/10/2016 LOSFA Report) **\$155,589,919**

TOTAL FUNDING NEEDED IN FY 17 **\$252,502,809**

† The Board of Regents requests that the committee increase bottom-line funding to accommodate the line items listed above.

* The Division of Administration's projection of \$55M includes \$9M of earmarks listed above (Ag Centers & Pennington Biomedical).

OTHER SUBSTANTIVE ADJUSTMENTS AFFECTING HIGHER EDUCATION

NON-STATE GENERAL FUND AMENDMENTS	
Removes excess funding for the WISE Program	(\$13,439,874)
Self-generated Revenue Funding provided for fee increases relating to Act 377 of 2015	\$4,780,869
Self-generated Revenue Funding provided for Grad Act tuition increases relating to Act 740 of 2010	\$6,000,000

LANGUAGE AMENDMENTS	
Table of Organization positions is removed from Higher Education	
Higher Education language amendment provides that LOSFA and LUMCON will become programs of the Board of Regents.	

HB 2 CAPITAL OUTLAY

FUNDING PROVIDED (All projects listed are P1, P2, and/or bond proceeds)	
Deferred Maintenance - \$62 M pool of which Higher Education is anticipated to receive approx. half	\$31,000,000
ULL Our Lady of Lodes Project (BoR Land Acquisition Appropriation)	\$2,500,000
LONI Fiber Project (BoR Appropriation)	\$2,500,000
SU System (SUBR ADA Consent Decree, SUSLA New Classroom Bldg. and Allen Hall Renovation, & other various projects)	\$16,926,425
LSU System (Patrick Taylor Hall, Nicholson Gateway, & other various projects)	\$77,590,472
UL System (McNeese H&HPE Complex, SELU Computer Science, NiSU Talbot Hall Renovation/Roof Replacement)*	\$100,544,714
LCTCS (SOWELA Morgan Smith Campus, BRCC Automotive Training Facility, BPCC Parking Lot & other various projects)	\$31,322,612
*\$10.9M is reappropriated bond proceeds for Southeastern	\$5,000,000
UNMET NEEDS - HB 2 Issues	\$0