

# APPENDIX C

## Summary of Governor's Executive Budget for Postsecondary Education Fiscal Year 2005-2006 As of March 21, 2005

I. Comparison of Budgeted to Total Recommended:			
	Existing Operating Budget 2004-2005	Recommended Budget 2005-2006	Difference
<b>Means of Financing:</b>			
General Fund	1,061,915,039	1,071,801,960	9,886,921
Interagency Transfers	329,881,492	299,763,703	(30,117,789)
Fees and Self Generated Revenues	687,714,884	704,211,031	16,496,147
Statutory Dedications	147,487,210	138,927,796	(8,559,414)
Interim Emergency Board	379,544	-	(379,544)
Federal Funds	122,828,404	120,071,506	(2,756,898)
<b>Total</b>	2,350,206,573	2,334,775,996	(15,430,577)
<b>II. Major Statewide Standard Adjustments to General Fund &amp; SD:</b>			
	General Fund	Stat Ded	Total
<b>Additions:</b>			
Personnel Related Mandated Costs (Classified Merits, Retirement, Group Insurance)	38,137,478	-	38,137,478
Restored Acquisitions and Major Repairs	15,954,331	2,122,489	18,076,820
<b>Deletions:</b>			
Unfunded Personnel Related Mandated Costs	(38,137,478)	-	(38,137,478)
Nonrecurred Acquisitions and Major Repairs	(15,954,331)	(2,122,489)	(18,076,820)
Other Unfunded Mandated Costs (Net) (Risk Mgmt, Leg. Auditor, Rent in state owned buildings, UPS, Civil Service, CPTP, etc.)	(745,024)	1,244	(743,780)
<b>Total Major Statewide Standard Adjustments to GF &amp; SD</b>	(745,024)	1,244	(743,780)
<b>III. Major Institutional Adjustments to General Fund &amp; SD:</b>			
	General Fund	Stat Ded	Total
<b>Additions:</b>			
1.75% Savings from institutions to be allocated by Systems	17,476,156	-	17,476,156
Replacement of LSU System Library & Scientific Acquisition funding in 04-05 Capital Outlay bill	2,066,000	-	2,066,000
Funding for LSU Center for Computation and Technology	2,000,000	-	2,000,000
LCTCS for implementation of shared services peoplesoft environment	500,000	-	500,000
Performance & Community College Pool	-	6,000,000	6,000,000
General Funds Replacing lost funds due to change in federal UCC rule	7,436,453	-	7,436,453
<b>Deletions:</b>			
1.75% Savings from institutions to be allocated by Systems	(17,476,156)	-	(17,476,156)
Transfer Louisiana Endowment for the Humanities to another agency	(1,587,200)	-	(1,587,200)
Replacing General Fund with Physician UPL	(6,000,000)	-	(6,000,000)
<b>Total Major Institutional Adjustments to GF &amp; SD</b>	2,978,800	6,000,000	8,978,800
<b>IV. Miscellaneous Institutional Adjustments to General Fund &amp; SD:</b>			
	General Fund	Stat Ded	Total
<b>Additions:</b>			
Additional Louisiana Optical Network Initiative (LONI) Funding at the Board of Regents	457,821	342,179	800,000
Additional Funds at the Board of Regents for SREB and E-mail	101,308	-	101,308
Increase in Vocational Technical Enterprise Fund (tuition) due to enrollment increase	-	474,335	474,335
<b>Deletions:</b>			
Non-recurring funding for one time projects at various institutions	(1,755,615)	(7,963,994)	(9,719,609)
<b>Total Miscellaneous Institutional Adjustments to General Fund &amp; SD</b>	239,967	(7,147,480)	(6,907,513)
<b>V. Substitution of General Fund and Statutory Dedicated Funds:</b>			
	General Fund	Stat Ded	Total
LSU BR Fireman Training	(500,000)	500,000	-
McNeese and Sowela Calcasieu Parish	(159,579)	159,579	-
SELF Fund	(127,244)	127,244	-
Higher Education Initiative Fund (Community & Technical College Development Pool) at BOR	150,000	(150,000)	-
Higher Education Initiative Fund (Community & Technical College Development Pool) at Institutions	4,850,001	(4,850,001)	-
Louisiana Optical Network Initiative	3,200,000	(3,200,000)	-
<b>Total Substitution of General Fund and Statutory Dedicated Funds</b>	7,413,178	(7,413,178)	-
<b>Total Differences from FY 2004-2005</b>			
	9,886,921	(8,559,414)	1,327,507
<b>Recommended FY 2005-2006</b>			
	1,071,801,960	138,927,796	1,210,729,756