

**APPENDIX C**  
**FY 2008-09 POSTSECONDARY EDUCATION**  
**BUDGET ITEMS AND ADJUSTMENTS**  
**(IN MILLIONS)**

**Governor’s Executive Budget**

**New and Expanded Items**

|  |          |
|--|----------|
| Full Formula Funding   | \$34.718 |
| Mandated Costs   | \$1.352  |
| Performance Based Incentive Funding (BOR)                                  | \$15.000 |
| Workforce Development and High Demand Capacity (BOR)                       | \$10.000 |
| Endowed Chairs and Professorships (One-Time Funding)                       | \$8.000  |
| Unallowed Costs at Postsecondary Education Hospitals                       | \$10.000 |
| Emergency Evacuations Center Operations –Alex (LSUAG)                      | \$1.116  |
| Pennington Epigenetics, Cancer, Alzheimer, and Disease Research            | \$3.000  |
| Dual Enrollment Expansion (In addition to \$3M in Means of Financing Swap) | \$1.000  |
| Miscellaneous Adjustments  | \$0.300  |

**Total** **\$84.486**

**“Non-Recurred” Items (FY 07-08 Items Removed from Budget)**

|   |           |
|---|-----------|
| LSU BOS - Truancy Assessment and Service Centers                                | (\$0.600) |
| LSU Shreveport – LA Prep Math & Science   | (\$0.020) |
| LSUHSC S – Northwest Community Ctr.   | (\$0.075) |
| LSUHSC NO – Major Repairs & Equip.  | (\$5.996) |
| UNO – Tourism and Hospitality   | (\$0.060) |
| SU Shreveport – Business Incubator  | (\$0.300) |
| Nicholls – Digitizing Storm Records   | (\$0.050) |
| ULL – Ctr. for Cultural and Eco – Tourism                                       | (\$0.050) |
| ULL – School of Arch. Bldg.. Institute  | (\$0.025) |
| ULM – Poison Control Ctr.   | (\$0.200) |
| ULM – Catahoula Agency for Postsecondary Education, Inc.                        | (\$0.030) |
| Community and Technical College Pool (Amount Allocated to LCTC System Office)   | (\$0.400) |
| LTC – Acadian Campus Truck Driving  | (\$0.300) |
| LDCC State Financial Aid Assistance   | (\$0.175) |
| BOR – Secure Campus   | (\$2.500) |
| BOR – Technology for ID of Threats  | (\$1.500) |
| BOR - Nursing Training and Allied Health at Louisiana College                   | (\$2.000) |
| BOR - Nursing Training at Our Lady of Holy Cross                                | (\$1.000) |
| BOR - Louisiana Endowment for the Humanities (base of \$1.75M in budget)        | (\$0.200) |
| BOR - Xavier University – Washington Ctr. for Internships and Academic Seminars | (\$0.060) |
| BOR -Clean Power and Energy Research Consortium – ULL                           | (\$0.150) |
| Miscellaneous Reductions  | (\$0.300) |

**Total** **(\$15.991)**

**Means of Financing Swap**

|  |          |
|--|----------|
| Hurricane Impacted Faculty Recruitment and Retention<br>(Higher Education Initiative Fund (HEIF) to General Fund (GF)) | \$10.000 |
| Dual Enrollment Program (HEIF to GF)   | \$3.000  |
| Community and Technical College Pool (HEIF to GF)  | \$1.600  |
| Nursing and Allied Health Training (HEIF to GF)  | \$1.500  |
| Library and Scientific Acquisitions (GF to HEIF)   | \$3.000  |
| Faculty Salary Increases (GF to SELF)  | \$4.800  |

**Total** **\$23.900**

### Agency Transfers

|  |                              |
|--|------------------------------|
| Center for Child Development (BOR to ULS)                | \$3.000                      |
| Louisiana Immersive Technologies Enterprise (BOR to ULS) | \$3.200                      |
| <b>Total</b>   | <b><u><u>\$6.200</u></u></b> |

### Off-Budget Transfers

|   |                               |
|---|-------------------------------|
| LCTCS – Incumbent Worker Training (IAT) | \$10.945                      |
| LCTCS – Carl Perkins (Fed)              | \$50.656                      |
| <b>Total</b>                            | <b><u><u>\$61.601</u></u></b> |

## House Appropriation Committee

### Additions

|   |                              |
|---|------------------------------|
| BOR – Louisiana Endowment for the Humanities  | \$0.200                      |
| BOR - Xavier University – Washington Ctr. for Internships and Academic Seminars           | \$0.025                      |
| BOR - Nursing Training at Our Lady of Holy Cross  | \$1.000                      |
| BOR – Secure Campus Program (Carryover)   | \$0.313                      |
| LSU BOS – Truancy Assessment (Jefferson, Beauregard, EBR)                                 | \$0.170                      |
| UNO – Hospitality Research Center   | \$0.050                      |
| LSU Law Center – Clinical Program   | \$0.472                      |
| Nicholls – Center for Dyslexia and Related Learning Disorders                             | \$0.125                      |
| LCTC BOS – Vocational Training at La Methodists Children’s Home                           | \$0.100                      |
| Delgado – Allied Health and Nursing Program Bldg. (Orleans Parish Excellence Fund (OPEF)) | \$0.100                      |
| Nunez – Additional Support  | \$0.035                      |
| SOWELA – Automotive Maintenance Repair Training Center                                    | \$0.030                      |
| <b>Total</b>  | <b><u><u>\$2.620</u></u></b> |

### Reductions

|   |                                 |
|---|---------------------------------|
| Reduction Full Formula Funding                                    | (\$13.057)                      |
| BOR - Performance Based Incentive Funding                         | (\$15.000)                      |
| Pennington - Epigenetics, Cancer, Alzheimer, and Disease Research | (\$3.000)                       |
| <b>Total</b>  | <b><u><u>(\$31.057)</u></u></b> |

## Senate Finance Committee

### Additions

|   |          |
|---|----------|
| Full Formula Funding Restoration  | \$13.057 |
| BOR - Nursing and Allied Health Training - Louisiana College                      | \$0.300  |
| LSU BOS - Truancy Assessment Centers  | \$0.050  |
| LSU A&M – Digital Media Center for AVATAR   | \$1.000  |
| LSU A&M - Truancy Assessment Centers  | \$0.280  |
| LSU A&M - Fire and Emergency Training Institute (Fireman Training Fund)           | \$0.575  |
| LSU A&M - Truancy Assessment Centers (IAT)  | \$0.170  |
| UNO - Slidell Technology Park   | \$0.500  |
| LSUHSC NO - La Cancer Research Center (Tobacco Tax Health Care Fund)              | \$0.999  |
| LSUHSC NO - Smoking Prevention Mass Media Programs (Tobacco Tax Health Care Fund) | \$0.681  |
| LSUHSC S - Medical School Operating Expenses                                      | \$2.750  |
| LSUHSC S - Read to Succeed Initiative   | \$0.025  |
| LSUHSC S - Feist Weiller Cancer Research Center (Tobacco Tax Health Care Fund)    | \$0.653  |
| Huey P. Long - Operating Expenses   | \$0.350  |
| LSU S - Animation and Visual Effects Program                                      | \$0.500  |
| LSU S - LA Prep Math and Science Children's Program                               | \$0.200  |
| LSU Ag - 4-H and FFA State Livestock Show   | \$0.010  |
| LSU Ag - W.A. Callegari Envir. Ctr. For R&D in Biofuel & Alternative Fuel         | \$0.050  |
| LSU Ag – Delta Regional Initiative for Program Development                        | \$0.100  |
| Southern S - Business Incubator Program   | \$0.250  |

|  |                 |
|--|-----------------|
| SU AG - Southwest Rural Initiative Planning (Su Ag Fund)                                 | \$0.400         |
| Nicholls – Center for Woman and Government   | \$0.050         |
| McNeese - Applied Behavioral Analysis Training Program                                   | \$0.165         |
| ULM - KEDM Public Radio Conversion and Operation   | \$0.100         |
| ULM - Louisiana Poison Control Center  | \$0.050         |
| NSU - Catahoula Agency for PSE   | \$0.010         |
| ULL- Acadiana Cinematic Arts Workshop  | \$0.075         |
| LCTC BOS - Workforce Development and High Demand Areas (WF Training Rapid Response Fund) | \$10.000        |
| LCTC BOS - Workforce Development Initiative  | \$0.110         |
| LTC - Jefferson Memorial Modular Bldg.   | \$0.040         |
| Sowela – Automative Maintenance Repair Training Center                                   | \$0.070         |
| <b>Total</b>   | <b>\$33.570</b> |

### Reductions

|  |                   |
|--|-------------------|
| BOR - Workforce Development and High Demand Areas (Transferred to fund and approp. to LCTCS) | (\$10.000)        |
| BOR - LEQSF Budget Authority   | (\$1.086)         |
| BOR - Endowed Professorship and Chairs (Moved to Supplemental Bill)                          | (\$8.000)         |
| LSU BOS - Electronic Health Record System (Moved to Supplemental Bill)                       | (\$20.000)        |
| Nicholls - Center for Dyslexia and Related Learning Disorders                                | (\$0.100)         |
| Delgado – Allied Health and Nursing Program Bldg. (OPEF)                                     | (\$0.100)         |
| <b>Total</b>   | <b>(\$39.286)</b> |

### Means of Financing Swaps

|                                     |                |
|-------------------------------------|----------------|
| GF for SELF Fund (Faculty Salary)   | \$0.390        |
| Tobacco Fund for GF (LSU Ag Center) | \$0.033        |
| <b>Total</b>                        | <b>\$0.423</b> |

## Senate Floor

### Additions

|   |                |
|---|----------------|
| BOR Clean Power and Energy Research Consortium                | \$0.150        |
| BOR - Nursing and Allied Health Training - Louisiana College  | \$0.200        |
| LSU BOS - Truancy and Assessment Service Centers              | \$0.250        |
| LSU Ag – Delta Regional Initiative for Program Development    | \$0.100        |
| Southern S - Business Incubator Program                       | \$0.100        |
| Nicholls – Center for Dyslexia and Related Learning Disorders | \$0.125        |
| McNeese - Applied Behavioral Analysis Training Program        | \$0.010        |
| <b>Total</b>  | <b>\$0.935</b> |

### Reductions

|  |                  |
|--|------------------|
| LSU BOS - Truancy and Assessment Service Centers         | (\$0.025)        |
| UNO - Slidell Technology Park                            | (\$0.500)        |
| SU AG - Southwest Rural Initiative Planning (Su Ag Fund) | (\$0.400)        |
| <b>Total</b>   | <b>(\$0.925)</b> |

## Items Added Outside of Higher Education Schedule

### Additions

|   |                |
|---|----------------|
| La Department of Education - Educational Leadership Residencies (Academic Improvement Fund) | \$0.950        |
| Lafayette Parish Consolidated Government for ULL Recreational Improvement and Equipment     | \$0.100        |
| Acadia Parish Police Jury for LSU E for Outdoor Facility                                    | \$0.036        |
| <b>Total</b>  | <b>\$1.086</b> |