

Appendix B

Summary of FY 2010-2011 Governor's Executive Budget - Includes LOSFA

General Fund Direct Net Change	(\$167,638,934)
09-10 Balance as of 12-1-09	\$1,266,075,640
Annualize 09-10 Mid-Year Budget Reduction	(\$83,961,506)
Non-Recur One Time Special Leg. Projects	(\$4,139,300)
Non-Recur One Time PERC Funding	(\$450,000)
Non-Recur 09-10 Carryforward BA-7's	(\$94,559)
MOF Swap GF replaced with ARRA	(\$99,892,480)
30% Boards Reduction	(\$5,181,519)
MOF Swap GF FOR TOPS SD	\$6,233,482
Increase in TOPS Estimation	\$4,744,131
MOF Swap OCF replace with GF LSU Ag Center Supp. Ret.	\$1,761,453
MOF Swap Funding for the Support of General Operations	\$8,394,752
Transfer of Adult Ed Program to LCTCS from LDOE	\$4,946,612
Beginning Balance	\$1,098,436,706

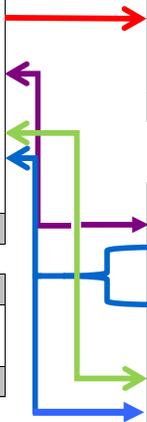
Self Generated Net Change	\$9,629,287
09-10 Balance as of 12-1-09	\$820,449,350
Adjustment of Budget Authority to Properly Align Revenue	\$9,629,287
Beginning Balance	\$830,078,637

Federal Net Change	(\$15,131,694)
09-10 Balance as of 12-1-09	\$177,592,732
Adjustment of Budget Authority to Align Revenue	(\$24,334,418)
Transfer of Adult Ed Program to LCTCS from LDOE	\$9,202,724
Beginning Balance	\$162,461,038

Interagency Transfers Net Change	\$90,006,936
09-10 Balance as of 12-1-09	\$626,093,162
Non-Recur Certified Public Health Expenditures	(\$20,295,303)
Non-recur TANF for Trucancy Assessment Centers	(\$542,342)
Non-recur Special Legislative Project	(\$500,000)
System Offices of Boards to Receive Funds for Op.	\$13,772,118
MOF Swap ARRA funds Replace GF	\$99,892,480
Transfer of Adult Ed Program to LCTCS	\$604,983
Adjustment of Budget Authority to Align Revenue	(\$2,925,000)
Beginning Balance	\$716,100,098

Statutory Dedicated Net Change	(\$21,850,036)
09-10 Balance as of 12-1-09	\$158,661,810
MOF Swap GF FOR TOPS SD	(\$6,233,482)
MOF Swap GF for HEIF funds Distributed to Instit.	(\$6,500,000)
Increase HEIF for Distribution (total \$700K)	\$487,400
Non-recur One Time Special Leg. Projects	(\$226,050)
Adjustment of Budget Authority to Align Revenue	(\$4,419,885)
MOF Swap & Nonrecur Additional LSU Ag Center Supp. Ret.	(\$2,039,019)
SELF Fund Shortage in Insititutions	(\$2,919,000)
Beginning Balance	\$136,811,774

Total Net Change	(\$104,984,441)
09-10 Balance as of 12-1-09	\$3,048,872,694
Deductions	(\$264,653,863)
Additions	\$159,669,422
Beginning Balance	\$2,943,888,253



Budget Highlights:

The FY 2009-2010 Mid Year Budget Reduction of \$84M was continued into the new budget. The Board of Regents and all four Management Boards "operating" budgets were reduced by 27.3% and the remaining amounts are expected to be distributed to the institutions and received at the Boards through interagency transfers from the institutions. \$99.9M in State General Funds were removed from the institutions and replaced with a like amount of Stimulus Dollars, thus bringing the total stimulus to 289.6M (will end in FY 2012). TOPS funding increased by \$4.7M which includes funding for a 5% tuition increase under the current tuition legislation. \$8.7M of One-Time Higher Education Initiative funds at the institutions and SELF fund shortages were replaced with \$8.4M in general fund. The Adult Education Program is being transferred from Louisiana Department of Education to the LCTCS (\$4.9 GF, \$9.2 Fed, \$.6M IAT). Institution and Management Boards Table of Organization positions are being transferred to the Board of Regents for management. Language stating that "The Board of Regents plan will provide at least the required level of State fund support to "public insititutions of higher education" as defined in the ARRA, to allow the State to receive funding provided by the ARRA".