

Appendix C

HB 1 FY 10-11 Governor's Executive Budget

All Entities:

- Annualize FY 2009-2010 mid-year budget reductions \$83,961,506 (General Fund).
- Remove General Fund for institutions of higher education and replace with an offsetting amount of interagency transfer authority to receive increased ARRA funds of \$99,892,480 (General Fund Replaced with IAT). Total FY 10-11 ARRA funds will be \$289.6M.
- Remove Higher Education Initiatives Fund for institutions of higher education and replace with an offsetting amount of General Fund \$5,800,000 (HEIF replaced with General Fund).
- Replace a portion of the SELF Fund shortage with General Fund \$2,594,752. This leaves a shortage of \$324,248 which is not being covered (SELF replaced with General Fund).
- All remaining General Fund, SELF funds, HEIF, and ARRA appropriations were rolled up to the Board of Regents for distribution.
- 34,569 Table of Organization positions were placed at the Board of Regents to be distributed by the Board to all higher education entities.
- Self Generated, Interagency Transfers and Federal authority adjusted to properly align with projected revenues.

Board of Regents:

- | | General Fund |
|--|---------------|
| • 30% Budget Reduction for the BOR and all management Boards (General Fund) | \$(2,064,600) |
| • Interagency Transfer Authority to receive funds for operations \$4,817,400 (IAT) | |
| • Non-Recur Louisiana Endowment for the Humanities (General Fund) | \$(1,100,000) |
| • Non-Recur Postsecondary Education Review Commission (General Fund) | \$(450,000) |
| • Non- Recur College of Nursing and Allied Health Programs at Louisiana College (General Fund) | \$(250,000) |
| • Non-Recur FY 2009-2010 Carryover BA-7's (General Fund) | \$(74,646) |

LOSFA:

- | | |
|--|-------------|
| • Means of financing substitution for TOPS (TOPS Fund replaced with General Fund)
\$6,233,482 | |
| • Increase in TOPS Funding as projected by LOSFA (General Fund) | \$4,744,131 |

LSU Board of Supervisors:

- | | |
|--|-------------|
| • 30% Budget Reduction all management Boards (General Fund) | \$(868,369) |
| • Interagency Transfer Authority to receive funds for operations \$2,764,148 (IAT) | |
| • Non-Recur DNA sequencer for biological research (General Fund) | \$(450,000) |
| • Non-Recur DNA storage facility equipment in the Louisiana Museum of Natural History (General Fund) | \$(40,000) |
| • Replace Over Collections Fund for LSU fire training with Fire Training Fund \$1,023,950 and transfer to LSU A&M (Over Collections Fund replaced with Fire Training Fund) | |
| • Non-Recur One time Over Collections fund provided to LSU Fireman Training
\$(226,050) (Over Collections Fund) | |

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LSU A&M College:

- Non-Recur Jefferson Parish Truancy and Service Centers Program (General Fund) \$(25,000)
- Non-Recur Jefferson Parish Juvenile Court Truancy Assessment and Service Centers Middle School Project (General Fund) \$(25,000)
- Non-Recur Jefferson Parish Juvenile Court Truancy Assessment and Service Centers Middle and Elementary School Projects (General Fund) \$(175,000)
- Non-Recur Truancy Assessment & Service Center Prog. (General Fund) \$(200,000)
- Non-Recur funding from DSS TANF for Truancy Assessment \$(542,342) (Interagency Transfers)

LSU Health Sciences Center - Shreveport:

- Non-Recur Louisiana Coalition for Accessible and Sustainable Healthcare, DBA North Desoto Rural Health Care Center (General Fund) \$(500,000)
- Non-Recur David Raines Community Center (General Fund) \$(250,000)
- Non-Recur one-time IAT received from DHH for Certified Public Expenditures \$(16,137,777) (Interagency Transfers)
- Adjust funding from the Tobacco Healthcare Fund to balance to REC. (Tobacco Tax Fund) \$(1,060,290)

EA Conway:

- Non-Recur one-time IAT received from DHH for Certified Public Expenditures \$(2,333,137) (Interagency Transfers)

Huey P. Long:

- Non-Recur one-time IAT received from DHH for Certified Public Expenditures \$(1,824,389) (Interagency Transfers)

LSU Health Sciences Center – New Orleans:

- Adjust funding from the Tobacco Healthcare Fund to balance to REC (Tobacco Tax Fund) \$(2,726,460)

LSU Agricultural Center:

- Non-Recur Delta Development Initiative (General Fund) \$(44,300)
- Replace \$1,761,453 of Over Collection Funds with General Fund for Supplemental retirement payments. (General Fund for Over Collections Fund)
- Non-recur the difference remaining Supplemental retirement payments \$(277,566) (Over Collections Fund)
- Adjust funding from the Tobacco Healthcare Fund to balance to REC. (Tobacco Tax Fund) \$(633,135)

Southern University Board of Supervisors:

- 30% Budget Reduction all management Boards (General Fund) \$(379,053)
- Interagency Transfer Authority to receive funds for operations \$1,169,291 (Interagency Transfers)

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Southern University A&M College:

- Non-Recur Southern University Lab School student support programs (General Fund) \$(200,000)

Southern University at Shreveport:

- Non-Recur Business Incubator Program (General Fund) \$(250,000)

University of Louisiana Board of Supervisors:

- 30% Budget Reduction all management Boards (General Fund) \$(701,669)
- Interagency Transfer Authority to receive funds for operations \$ 2,025,905 (Interagency Transfers)

Nicholls State University:

- Non-Recur Center for Dyslexia and Related Learning Disorders (General Fund) \$(35,000)
- Non- Recur Center for Dyslexia and Related Learning Disorders (General Fund) \$(15,000)
- Non-Recur Center for Dyslexia and Related Learning Disorders (General Fund) \$(25,000)
- Non- Recur Louisiana Center for Women in Government (General Fund) \$(250,000)

Southeastern Louisiana University:

- Non-Recur FY 2009-2010 Carryover BA-7's (General Fund) \$(19,913)

University of Louisiana at Lafayette:

- Non-Recur one-time IAT received from Louisiana Workforce Commission for Picard Child Development Center \$(500,000) (Interagency Transfers)

University of Louisiana at Monroe:

- Non-Recur Regional Senior Volunteer Program (General Fund) \$(5,000)

McNeese State University:

- Non-Recur Track Field House (General Fund) \$(75,000)

Louisiana Community and Technical College BOS:

- 30% Budget Reduction all management Boards (General Fund) \$(1,167,828)
- Non-Recur Vocational job training at the Louisiana Methodist Home (General Fund) \$(50,000)
- Interagency Transfer Authority to receive funds for operations \$2,995,374 (IAT)
- Transfer Funding and positions for the Adult Education Program from Louisiana Department of Education (\$604,983 IAT; \$9,202,724 Federal) (General Fund) \$4,946,612

Louisiana Technical College:

- Non-Recur Business Program for the Ouachita Campus (General Fund) \$(25,000)
- Non-Recur Off-campus welding program at Huey P. Long (General Fund) \$(150,000)