APPENDIX B
FY 2007-08 POSTSECONDARY EDUCATION
BUDGET ITEMS AND ADJUSTMENTS
(IN MILLIONS)

GOVERNOR'S EXECUTIVE BUDGET & ORIGINAL HB NO. 1

- Mandated Costs $33.2
- Faculty Pay Plan $30.0
- Operational Funding:
  - Full Formula Funding $98.1
  - 3% for Over-Formula & Non-Formula $16.9

  Total Operational Funding $115.0
- Faculty Recruitment, Retention and Recovery for Hurricane Impacted Public Institutions $10.0
- Community College Accreditation & Program Development $2.0
- Non-faculty Pay Plan @ $1,500 Per Employee $21.8
- Library & Scientific Acquisitions into Operating Budgets $7.5
- Workforce Development for Construction & Healthcare (In addition to $5.5 in continuing Construction Initiative funding) $7.5
- Dual Enrollment Expansion $1.0
- ULM Pharmacy Accreditation Plan $1.0
- Pennington Biomedical Research Center Initiatives $3.0
- Louisiana Immersive Technologies Enterprise (LITE) $3.2
- LSU Fireman Training Institute $0.5

Student Financial Assistance

- Need-based Student Financial Assistance – “Go Grant” $15.0
HOUSE APPROPRIATIONS COMMITTEE

- Mandated Costs (In Schedule 20) $0.4

- Operational Funding:
  - Full Formula Funding $0.7
  - 3% for Over-Formula & Non-Formula $0.2

  Total Operational Funding $0.9

- Specific Operational Funding:
  - E.A. Conway Medical Center $5.6
  - LSU HSC Shreveport $7.0

  Total Specific Operational Funding $12.6

- Truancy Programs $0.1

- Specific Program Funding:
  - LSU Vet – Diagnostics Lab $0.25
  - LSUHSC S – Northwest Community Ctr. $0.075
  - LSU Ag – Future Farmers of Am. $0.086
  - ULM – Poison Control Ctr. $0.2
  - LTC – Acadian Campus Truck Driving $0.3

  Total Specific Program Funding $0.911

- LSU HSC New Orleans – Major Repairs & Equipment $8.5
  (Balance of funds provided in FY 06-07 for operating costs)

- Louisiana Endowment for the Humanities $0.1

- Dual Enrollment Carryover $1.25
  (Balance of funds provided in FY 06-07 for Dual Enrollment)

- Center for Child Development $3.0

- Postsecondary Education Secure Campus $2.5

- Louisiana Systemic Initiatives Program (LASIP) $0.1

SENATE FINANCE COMMITTEE

- Specific Operational Funding:
  - LSU HSC Shreveport $1.5

  Total Specific Operational Funding $1.5

- Truancy Programs $0.475
• Specific Program Funding:
  o LSU Shreveport – LA Prep Math & Science $0.02
  o UNO – Tourism and Hospitality $0.06
  o LSU Ag – Future Farmers of Am. $0.1
  o SUBR – Marching Band Scholarship $0.075
  o SU Shreveport – Business Incubator $0.3
  o Nicholls – Digitizing Storm Records $0.05
  o ULL – Ctr. for Cultural and Eco – Tourism $0.05
  o ULL – School of Arch. Bldg.. Institute $0.025
  o ULM – Catahoula Agency for Postsecondary Education, Inc. $0.03

  Total Specific Program Funding $0.7

• Workforce Development for Healthcare $7.0

• Nursing Training and Allied Health at Louisiana College $2.0

• Nursing Training at Our Lady of Holy Cross $1.0

• Louisiana Endowment for the Humanities $0.1

• Xavier University – Washington Ctr. for Internships and Academic Seminars $0.06

**SENATE FLOOR**
• BOR - Technology for identification of hazardous situations $1.5

• BOR - Clean Power and Energy Research Consortium – ULL $0.15

• LSU BOS positions for oversight and management of HSC and HCSD $2.5

• LSU HSC – New Orleans Reduction of Major Repairs and Equipment (Funding added by earlier amendment) -$2.5

• Specific Operational Funding:
  o LSU Ag Center $1.0

  Total Specific Operational Funding $1.0

**APPROPRIATIONS OUTSIDE OF HIGHER EDUCATION SCHEDULE**
• ULM Campus Corner Bookstore for Workforce Development Board and Ouachita One Stop for Books $0.01
- ULM for Major Repairs and Equipment at Athletic Facilities at Malone Stadium $0.2
- LSU – Shreveport Foundation for the Animation Program at LSU – Shreveport $0.3
- Caddo Parish Commission for the Center for Business Research at LSU – Shreveport $0.15
- Caddo Parish Commission for the American Humanics Center for Non-Profit Management at LSU – Shreveport $0.01
- LSU – Shreveport for the Red River Radio Program $0.05
- Southern – New Orleans Urban Tourism and Marketing Program $0.05