

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

Governor's Executive Budget

New and Expanded Items

Full Formula Funding	\$34.70
Mandated Costs	\$1.40
Performance Based Incentive Funding (BOR)	\$15.00
Workforce Development and High Demand Capacity (BOR)	\$10.00
Endowed Chairs and Professorships	\$8.00
Unallowed Costs at Postsecondary Education Hospitals	\$10.00
Emergency Evacuations Center Operations –Alex (LSUAG)	\$1.10
Pennington Epigenetics, Cancer, Alzheimer, and Disease Research	\$3.00
Dual Enrollment Expansion (In addition to \$3M in Means of Financing Swap)	\$1.00
Miscellaneous Adjustments	\$0.30
Total	<u><u>\$84.50</u></u>

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

LSU BOS - Truancy Assessment and Service Centers	\$0.60
LSU Shreveport – LA Prep Math & Science	\$0.02
LSUHSC S – Northwest Community Ctr.	\$0.08
LSUHSC NO – Major Repairs & Equip.	\$6.00
UNO – Tourism and Hospitality	\$0.06
SU Shreveport – Business Incubator	\$0.30
Nicholls – Digitizing Storm Records	\$0.05
ULL – Ctr. for Cultural and Eco – Tourism	\$0.05
ULL – School of Arch. Bldg.. Institute	\$0.03
ULM – Poison Control Ctr.	\$0.20
ULM – Catahoula Agency for Postsecondary Education, Inc.	\$0.03
Community and Technical College Pool (Amount Allocated to LCTC System Office)	\$0.40
LTC – Acadian Campus Truck Driving	\$0.30
LDCC State Financial Aid Assistance	\$0.18
BOR – Secure Campus	\$2.50
BOR – Technology for ID of Threats	\$1.50
BOR - Nursing Training and Allied Health at Louisiana College	\$2.00
BOR - Nursing Training at Our Lady of Holy Cross	\$1.00
BOR - Louisiana Endowment for the Humanities (base of \$1.75M in budget)	\$0.20
BOR - Xavier University – Washington Ctr. for Internships and Academic Seminars	\$0.06
BOR -Clean Power and Energy Research Consortium – ULL	\$0.15
Miscellaneous Reductions	\$0.30
Total	<u><u>\$16.00</u></u>

Means of Financing Swap

Hurricane Impacted Faculty Recruitment and Retention (Higher Education Initiative Fund (HEIF) to General Fund (GF))	\$10.00
Dual Enrollment Program (HEIF to GF)	\$3.00
Community and Technical College Pool (HEIF to GF)	\$1.60
Nursing and Allied Health Training (HEIF to GF)	\$1.50
Library and Scientific Acquisitions (GF to HEIF)	\$3.00
Faculty Salary Increases (GF to SELF)	\$4.80
Total	<u><u>\$23.90</u></u>

Agency Transfers

Center for Child Development (BOR to ULS)	\$3.00
Louisiana Immersive Technologies Enterprise (BOR to ULS)	\$3.20
Total	<u><u>\$6.20</u></u>

Off-Budget Transfers

LCTCS – Incumbent Worker Training (IAT)	\$11.00
LCTCS – Carl Perkins (Fed)	\$50.70
Total	<u><u>\$61.70</u></u>

House Appropriation Committee

Additions

BOR – Louisiana Endowment for the Humanities	\$0.20
BOR - Xavier University – Washington Ctr. for Internships and Academic Seminars	\$0.03
BOR - Nursing Training at Our Lady of Holy Cross	\$1.00
BOR – Secure Campus Program (Carryover)	\$0.31
LSU BOS – Truancy Assessment (Jefferson, Beauregard, EBR)	\$0.18
UNO – Hospitality Research Center	\$0.05
LSU Law Center – Clinical Program	\$0.47
Nicholls – Center for Dyslexia and Related Learning Disorders	\$0.13
Delgado – Allied Health and Nursing Program Bldg. (OPEF)	\$0.10
LCTCS – Vocational Training at La Methodists Children’s Home	\$0.10
SOWELA – Automotive Maintenance Repair Training Center	\$0.03
Nunez – Additional Support	\$0.04
Total	<u><u>\$2.64</u></u>

Reductions

BOR - Performance Based Incentive Funding	\$15.00
Pro-rata Reduction Full Formula Funding*	\$13.10
Pennington - Epigenetics, Cancer, Alzheimer, and Disease Research	\$3.00
Total	<u><u>\$31.10</u></u>

*Actual reduction amounts per institution approved in the House Appropriation Committee do not reflect a Pro-rata reduction of full formula funding. House staff has informed us that these reduction amounts by institution were in error, but have not provided for correction of the error.