

GUESTS LIST

APPENDIX A

Misty O'Connell	BRCC
R. M. Prestridge	LSUHSC-S
Jim Howell	LSU System
Randall Stovall	LSU-A
Mark Legendre	LSU Ag Center
Jeanne Daboval	McNeese
Dennis R. McSeveney	UNO
Tolor E. White	Southern System
Ken Rea	La Tech
Sally Clausen	UL System
Myrtle E.B. Dorsey	BRCC
Tom Williams	BPCC
Jim Moerschbacher	LSUHSC
Michal Rickenbacher	Southeastern
Larry Howell	Nicholls
Ben Pugh	SUSLA
Jan Jackson	LCTCS
Walter Bumphus	LCTCS
Jerry Baudin	LSU
Carolyn Hargrave	LSU
John Crain	Southeastern
Jerry Pinsel	LCTCS
Bill Silvia	LSU System
Monty Sullivan	LDCC
Barbara Jones	LDCC
David Wesse	LSU-A
Brian Lafleur	CSRS & BRCC
Bob Hebert	McNeese
M. J. Collins	LSU-BR
D. P. Thompson	Visitor

**PROPOSED FIRST DISTRIBUTION OF COMMUNITY & TECHNICAL COLLEGES
AND ACADEMIC CENTERS POOL FUND - FY 2003-2004**

INSTITUTION	OPERATION DISTANCE POINTS	OPERATION PRO RATA ALLOCATION	OPERATION SPECIAL ALLOCATION	OPERATION TOTAL ALLOCATION
BATON ROUGE CC	84,246	141,825	799,966	1,026,037
BOSSIER PARISH CC	26,622	131,240	0	157,862
DELGADO CC	291,988	491,548	909,977	1,693,514
NUNEZ CC	36,209	69,126	0	105,336
RIVER PARISHES CC	0	0	0	0
SOUTH LOUISIANA CC	14,298	28,879	0	43,177
LSU - E	59,494	100,155	166,911	326,560
SOUTHERN - SHREVE	45,384	76,605	0	121,988
DELTA	0	17,118	75,000	92,118
FLETCHER TECH CC	2,128	31,281	297,593	331,002
SOWELA TECH CC	0	0	0	0
LA TECHNICAL COLLEGE	0	0	0	0
BOARD OF REGENTS FOR SECOND DISTRIBUTION	0	0	702,407	702,407
LCTCS SYSTEM	0	0	400,000	400,000
TOTALS	560,370	1,087,776	3,351,854	5,000,000

MOVE INSTITUTIONS BELOW 72.2% TO 72.2%
BASED ON ACTUAL FTES
34% DISTANCE AND 66% PRO-RATA
DISTANCE BASED BELOW 89.8%

PROPOSED DISTRIBUTION OF LIBRARY, INSTRUCTION AND SCIENTIFIC EQUIPMENT

FY 2003-2004

APPENDIX C

INSTITUTION	RESTORE EQUIPMENT ALLOCATION	PRO-RATA EQUIPMENT ALLOCATION	TOTAL EQUIPMENT ALLOCATION
LSU A&M LSU VET SCHOOL	1,002,242 0	1,727,603 150,661	2,729,845 150,661
ULL UNO	489,060 129,819	674,199 646,661	1,163,259 776,480
LA TECH SOUTHERN A&M SOUTHERN LAW ULM	175,121 79,296 73,832 134,043	430,262 373,363 43,782 384,597	605,383 452,659 117,614 518,640
LSU - S GRAMBLING MCNEESE NICHOLLS NORTHWESTERN SUNO SOUTHEASTERN	62,348 116,727 126,445 42,356 112,253 0 236,564	136,002 196,924 304,371 276,485 383,594 152,069 564,768	198,350 313,651 430,816 318,841 495,847 152,069 801,332
BATON ROUGE CC BOSSIER PARISH CC DELGADO CC NUNEZ CC RIVER PARISHES CC SOUTH LOUISIANA CC LSU - A LSU - E SOUTHERN-SHREVE DELTA FLETCHER TECH CC SOWELA TECH CC	2,615 0 190,688 0 0 0 30,081 23,002 25,796 0 0 0	82,684 88,039 319,982 45,075 0 17,387 68,137 67,362 44,254 1,206 22,621 0	85,299 88,039 510,670 45,075 0 17,387 98,218 90,364 70,050 1,206 22,621 0
LA TECHNICAL COLLEG	0	0	0
LSU LAW	71,441	79,279	150,720
LSU AG CENTER	32,530	587,676	620,206
LSUHSC	290,509	0	290,509
SUBTOTAL BOARD OF REGENTS	4,890	0	4,890
U OF L SYSTEM	8,845	0	8,845
LSU SYSTEM	0	0	0
SOUTHERN SYSTEM	0	0	0
LCTCS SYSTEM	0	0	0
LUMCON	16,285	22,270	38,555
PENNINGTON	34,165	70,558	104,723
SOUTHERN AG CENTER	0	27,176	27,176
	3,510,953	7,989,047	11,500,000

Performance & Quality Improvement

Total Performance & Quality Funding Available	\$ 5,250,000
<u>Governor's Energy Initiative</u>	<u>\$ (500,000)</u>
<u>Master Plan Implementation</u>	
EPAS	\$ (800,000)
High School Transcript Data Base with Campus Access	\$ (150,000)
Flagship Initiative	\$ (500,000) ¹
(Flagship Initiative allocation to be matched by at least an equal amount from the LSU System Allocation)	
Enrollment Management - Campus, System & Statewide Allocations	\$ (500,000) ²
Balance for System Allocation	\$ 2,800,000
<u>System Allocations</u>	
LSU System Allocation	\$ 1,192,874
¹ Flagship Initiative	\$ 500,000
² Enrollment Management Allocation	\$ 140,000
Total LSU System Share	\$ 1,832,874
U of L System Allocation	\$ 1,365,347
² Enrollment Management Allocation	\$ 280,000
Total UL System Share	\$ 1,645,347
Southern System Allocation	\$ 241,780
² Enrollment Management Allocation	\$ 70,000
Total SU System Share	\$ 311,780

Statewide Master Plan initiatives represent 18% of total funding available. System/institution allocations represent 82% of available funding.

Health Care Workforce Development Appropriation

An appropriation of \$2,700,000 was made to Board of Regents and specified as follows:

1. \$1,600,000 "to Delgado Community College for nurse and allied health workforce training"
2. \$300,000 "to Southeastern Louisiana University for nursing and allied health programs"
3. \$100,000 "for two (2) positions and associated expenses of the Louisiana Health Works Commission"
4. \$700,000 "to be allocated specifically for allied health and nursing education programs among the postsecondary educational institutions under the management and supervision of the Louisiana State University Board of Supervisors, the Southern University Board of Supervisors, and the University of Louisiana Board of Supervisors, and community colleges under the management and supervision of the Louisiana Community and Technical Colleges Board of Supervisors"

Status of allocations:

1. Since funding allocations for Delgado Community College and Southeastern Louisiana University were specified in the language of the appropriations act, the transfer of funding to those institutions will be accomplished through interagency transfer agreements between the Board of Regents and the institutions. Commissioner Savoie has requested and the institutions have provided work plans for the funding allocations. Those plans are under review and the transfer of funds should occur as soon as any remaining issues relative to the plans are resolved.
2. The transfer of funds for the administrative support of the Louisiana Health Works Commission is underway.
3. A plan for use and allocation of the remaining funds has been developed in conjunction with the Health Works Commission and is as follows:
 - \$600,000 is to be used for nursing graduate education stipends directed toward developing additional nursing education faculty. The development of additional nursing education faculty is a critical factor in the production of greater numbers of nurses for the health care workforce. The stipend will provide nursing graduate students 510,000 per semester in support of their pursuit of a Master of Science in Nursing degree. Upon attainment of the degree, the individual will be employed as a faculty member in a nursing education program at a Louisiana public institution and will "repay" the stipend through employment service at the rate of \$10,000 per year of faculty service. This program is modeled after a similar one used before by the state to address nursing shortages in the early 1990's.
 - The balance of the funds will be allocated for the ULM Pharmacy Program to assist in increasing the production of pharmacists.