

APPENDIX C



New Recurring Funding By Institution FY 2007-08 Executive Budget

Institution	Mandated Costs	Special Items	Increase for State Employees at 1,500 and Related Benefits	Faculty Salary Increase	Formula/Operational Funding Increase	FY 2006-07 Library & Scientific Acquisitions Funds Annualized	Total New Funding*
All Institutions	\$31,106,161	\$4,500,000	\$21,405,547	\$30,000,000	\$114,962,378	\$7,500,000	\$209,474,086

*Includes \$7.5 million in Library and Scientific Acquisition funding previously from one-time funds.



Four Year Postsecondary Institutions New Funding By Institution FY 2007-08 Executive Budget

Four Year Institutions	FY 2006-2007 Formula Requirement \$/FTE*	FY2006- 2007 \$/FTE*	FY2006- 2007 Imp. Rate*	Mandated Costs	Special Items	Increase for State Employees at 1,500 and Related Benefits	Faculty Salary Increase	Library & Scientific Acquisitions Funds Annualized	Total New Funding** Before Formula or Operational Funding Increase	FY 2007-2008 \$/FTE Before Formula or Operational Funding Increase	FY 2007-2008 Imp. Rate w/o Formula or Operational Funding Increase	Formula or Operational Funding Increase	FY 2007-2008 \$/FTE after Formula or Operational Funding Increase	FY 2007-2008 Imp. Rate after Formula or Operational Funding Increase
LSU A&M	7,170	6,021	84%	5,598,728	500,000	3,530,517	5,528,368	1,300,600	16,458,213	6,560	92%	18,490,139	7,170	100%
ULL	5,904	4,572	77%	1,477,763		1,119,917	1,956,787	523,024	5,077,491	4,914	83%	14,670,170	5,904	100%
La Tech	5,942	4,742	80%	1,517,894		913,400	1,404,281	339,505	4,175,080	5,181	87%	7,854,795	5,942	100%
UNO	6,230	5,800	93%	2,837,249		1,174,969	1,548,982	485,741	6,046,941	6,370	102%	1,953,666	6,557	105%
Southern A&M	5,438	5,656	104%	846,659		1,358,219	1,213,229	287,856	3,705,963	6,072	112%	1,443,300	6,235	115%
ULM (Includes Pharmacy)	5,803	6,137	106%	1,385,569	1,000,000	1,013,268	1,221,720	283,872	4,904,429	6,732	116%	1,436,243	6,096	119%
LSU S	5,429	4,401	81%	424,363		293,719	431,351	108,276	1,257,709	4,775	88%	2,195,023	5,429	100%
Grambling	5,525	5,644	102%	790,155		629,477	801,430	158,294	2,379,356	6,116	111%	835,712	6,282	114%
McNeese	5,502	3,945	72%	974,586		617,176	912,348	253,806	2,757,916	4,296	78%	9,477,961	5,502	100%
Nicholls	5,429	4,310	79%	1,013,931		612,534	788,453	209,095	2,624,013	4,708	87%	4,733,301	5,427	100%
Northwestern	5,516	3,782	69%	898,820		731,100	932,819	300,687	2,863,426	4,102	74%	12,630,065	5,515	100%
SUNO	6,005	7,008	117%	328,637		266,852	211,923	83,099	890,511	7,374	123%	372,190	7,554	126%
Southeastern	5,434	3,786	70%	1,495,037		1,229,893	1,632,669	439,066	4,796,665	4,131	76%	17,659,442	5,427	100%
LSU A	5,252	4,130	79%	295,800		249,725	277,735	65,507	888,767	4,545	87%	1,462,264	5,242	100%
Total for Four Year Institutions				19,885,191	1,500,000	13,740,766	18,862,095	4,838,428	58,826,480			95,214,271		

Special Items:

LSU A&M: \$500,000 for the LSU Fire and Emergency Training Institute (FETI).

ULM: \$1 million for the Pharmacy School accreditation as the final installment of a 3 year plan for enhanced support.

*Based on FY 2007-2008 budget request updated for FY 2005-2006 SREB Values as published at December 2006

**Includes \$4.8M in Library and Scientific Acquisition funding previously from one-time funds.



Two Year Postsecondary Institutions New Funding By Institution FY 2007-08 Executive Budget

Two Year Institutions	FY 2006-2007 Formula Requirement \$/FTE*	FY2006-2007 \$/FTE*	FY2006-2007 Imp. Rate*	Mandated Costs	Increase for State Employees at 1,500 and Related Benefits	Faculty Salary Increase	Library & Scientific Acquisitions Funds Annualized	Total New Funding** Before Formula or Operational Funding Increase	FY 2007-2008 \$/FTE Before Formula or Operational Funding Increase	FY 2007-2008 Imp. Rate w/o Formula or Operational Funding Increase	Formula or Operational Funding Increase	FY 2007-2008 \$/FTE after Formula or Operational Funding Increase	FY 2007-2008 Imp. Rate after Formula or Operational Funding Increase
BRCC	4,031	3,140	78%	288,748	227,555	220,849	116,321	853,473	3,318	82%	3,428,384	4,031	100%
BPCC	4,031	3,622	90%	180,803	344,988	259,196	85,331	870,318	3,872	96%	551,845	4,030	100%
Delgado CC	4,335	4,091	94%	1,023,077	747,550	917,169	236,288	2,924,084	4,450	103%	1,055,226	4,580	106%
Nunez CC	4,721	5,268	112%	152,670	108,203	66,143	35,238	362,254	5,686	120%	122,793	5,827	123%
RPCC	4,031	3,261	81%	42,261	45,694	36,798	15,057	139,810	3,457	86%	363,598	4,031	100%
SLCC	4,086	2,909	71%	74,216	77,186	61,085	31,710	244,197	2,941	72%	1,612,754	4,085	100%
LSU E	4,045	3,931	97%	308,197	192,334	199,744	52,327	752,602	4,302	106%	246,098	4,423	109%
Southern S	4,183	3,520	84%	197,566	191,457	176,928	54,297	620,248	3,827	92%	841,331	4,245	102%
LDCC	4,031	3,324	83%	57,247	53,005	53,259	17,854	181,365	3,567	89%	346,730	4,031	100%
Fletcher Technical CC***	3,833	5,052	132%	176,297	58,122	91,780	23,274	349,473	5,471	143%	95,787	5,586	146%
Sowela Technical CC***	3,833	4,931	129%	169,498	85,447	170,909	35,539	461,393	5,257	137%	162,826	5,372	140%
Louisiana Technical College (all campuses)***	3,635	7,167	197%	1,336,305	865,916	1,515,054	282,589	3,999,864	7,555	208%	1,122,561	7,664	211%
Total for Two Year Institutions				4,006,885	2,997,457	3,768,914	985,825	11,759,081			9,949,933		

*Based on FY 2007-2008 budget request updated for FY 2005-2006 SREB Values as published at December 2006.

**Includes \$985,825 in Library and Scientific Acquisition funding previously from one-time funds.

***Due to a significant increase in the revised SREB data for the Technical College All Category released by the SREB in March 2007, the BOR has requested the Division of Administration to include an additional \$246,747 for the LTC, \$16,992 for Sowela, and \$9,996 for Fletcher in the Operational Funding Calculation for those institutions. The implementation rates are also based on the December 2006 SREB values and will decrease using the March 2007 revised SREB rates for those institutions to 132% for Fletcher, 127% for Sowela, and 173% for the LTC.



Specialized Postsecondary Institutions New Funding By Institution FY 2007-08 Executive Budget

Specialized Institutions	Mandated Costs	Increase for State Employees at 1,500 and Related Benefits	Faculty Salary Increase	Formula/Operational Funding Increase	FY 2006-07 Library & Scientific Acquisitions Funds Annualized	Total New Funding*	Total FY 07-08 Formula Appropriation	FY 07-08 Formula Appropriation Per FTE	Implementation Rate
Southern Law	152,259	87,732	163,033	1,087,245	43,747	1,534,016	7,415,649	15,579	100%
LSU Law	120,967	98,534	343,092	689,224	59,787	1,311,604	9,884,294	16,474	100%
LSU VET	683,025	430,711	674,441	701,434	158,669	2,648,280	24,915,727	59,750	107%
LSU Ag Center	2,224,320	964,613	1,950,073	2,161,591	435,835	7,736,432	90,743,650	N/A	N/A
LSU HSC NO	578,386	1,517,563	2,135,802	3,170,981	647,106	8,049,838	125,205,179	45,964	118%
LSU HSC S	3,140,857	1,292,180	1,913,666	1,330,555	255,603	7,932,861	55,387,696	48,458	125%
Total for Specialized Institutions	6,899,814	4,391,333	7,180,107	9,141,030	1,600,747	29,213,031			

*Includes \$1.6M in Library and Scientific Acquisition funding previously from one-time funds.



Non-Formula Postsecondary Institutions New Funding By Institution FY 2007-08 Executive Budget

Non-Formula Institutions	Mandated Costs	Special Items	Increase for State Employees at 1,500 and Related Benefits	Faculty Salary Increase	Operational Funding Increase	FY 2006-07 Library & Scientific Acquisitions Funds Annualized	Total New Funding*
Pennington	239,271	3,000,000	178,206	119,479	387,372	44,026	3,968,354
Southern Ag	74,407		53,005	35,177	174,680	20,262	357,531
LUMCON	593		44,780	34,228	95,092	10,712	185,405
Total for Non-Formula Institutions	314,271	3,000,000	275,991	188,884	657,144	75,000	4,511,290

Special Items:

Pennington: \$3 million to expand the Clinical and Translational Research program, expand diabetes reversal research and fund adult stem cell research.

*Includes \$75,000 in Library and Scientific Acquisition funding previously from one-time funds.