

**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	<u>\$16.9</u>
	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	\$.5

Student Financial Assistance

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

- Mandated Costs (In Schedule 20) \$.4

- Operational Funding:
 - Full Formula Funding \$.7
 - 3% for Over-Formula & Non-Formula \$.2

Total Operational Funding \$.9

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

Total Specific Operational Funding \$12.6

- Truancy Programs \$.1

- Specific Program Funding:
 - LSU Vet – Diagnostics Lab \$.25
 - LSUHSC S – Northwest Community Ctr. \$.075
 - LSU Ag – Future Farmers of Am. \$.086
 - ULM – Poison Control Ctr. \$.2
 - LTC – Acadian Campus Truck Driving \$.3

Total Specific Program Funding \$.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 \$.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) \$.1

SENATE FINANCE COMMITTEE

- Specific Operational Funding:
 - LSU HSC Shreveport \$1.5

Total Specific Operational Funding \$1.5

- Truancy Programs \$.475

- Specific Program Funding:
 - LSU Shreveport – LA Prep Math & Science \$\$.02
 - UNO – Tourism and Hospitality \$.06
 - LSU Ag – Future Farmers of Am. \$.1
 - SUBR – Marching Band Scholarship \$.075
 - SU Shreveport – Business Incubator \$.3
 - Nicholls – Digitizing Storm Records \$.05
 - ULL – Ctr. for Cultural and Eco – Tourism \$.05
 - ULL – School of Arch. Bldg.. Institute \$.025
 - ULM – Catahoula Agency for Postsecondary Education, Inc. \$.03

Total Specific Program Funding \$\$.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 \$.1
- Xavier University – Washington Ctr. for Internships and Academic Seminars \$.06

SENATE FLOOR

- BOR - Technology for identification of hazardous situations \$1.5
- BOR - Clean Power and Energy Research Consortium – ULL \$.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:
 - 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 \$.01

- ULM for Major Repairs and Equipment at Athletic Facilities at Malone Stadium \$\$.2
- LSU – Shreveport Foundation for the Animation Program at LSU – Shreveport \$.3
- Caddo Parish Commission for the Center for Business Research at LSU – Shreveport \$.15
- Caddo Parish Commission for the American Humanics Center for Non-Profit Management at LSU – Shreveport \$.01
- LSU – Shreveport for the Red River Radio Program \$.05
- Southern – New Orleans Urban Tourism and Marketing Program \$.05