



Louisiana Senate Finance Committee



FY26 Executive Budget

19A – Higher Education

April 2025

*Senator Cameron Henry, President
Senator Glen Womack, Chairman*



FY26 Recommended Budget Schedule 19A — Higher Education

Higher Education: Louisiana Prosper

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Schedule 19A — Higher Education

LOUISIANA HIGHER EDUCATION OVERVIEW



Schedule 19A — Higher Education



BOARD of REGENTS
STATE OF LOUISIANA



- Louisiana State University A&M College (*includes LSU Board of Supervisors & LSU Law Center*)
- LSU Alexandria
- LSU Eunice
- LSU Shreveport
- LSU Health Sciences Center at New Orleans
- LSU Health Sciences Center at Shreveport
- LSU Agricultural Center
- Pennington Biomedical Research Center
- Southern University Board of Supervisors
- Southern University A&M College
- Southern University Law Center
- Southern University New Orleans
- Southern University Shreveport
- Southern University Agricultural & Extension Center
- University of Louisiana Board of Supervisors
- Grambling State University
- Louisiana Tech University
- McNeese State University
- Nicholls State University
- Northwestern State University
- Southeastern Louisiana University
- University of Louisiana at Lafayette
- University of Louisiana at Monroe
- University of New Orleans
- LCTCS Board of Supervisors
- Baton Rouge Comm. College
- Bossier Parish Comm. College
- Central La Tech. Comm. College
- Delgado Community College
- L.E. Fletcher Tech. Comm. College
- Louisiana Delta Comm. College
- Northwest La Tech. Comm. College
- Nunez Community College
- Northshore Tech. Comm. College
- River Parishes Comm. College
- South Louisiana Comm. College
- SOWELA Tech. Comm. College
- LCTCS Online
- Adult Basic Education
- Workforce Training Rapid Response



Schedule 19A — Higher Education



9*/83,665**



8*/68,758**



12*/58,277**



5*/13,698**

2024 State Total Fall Headcount 224,398



Schedule 19A — Higher Education

State Fact Book 2024-2025

Student Profiles		Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024
	Fall Headcount	211,977	208,854	209,130	217,614	224,398
	% Undergraduate	85.7%	85.9%	86.5%	86.5%	86.2%
	% Graduate	14.3%	14.1%	13.5%	13.5%	13.8%
Financial Aid		AY19-20	AY20-21	AY21-22	AY22-23	AY23-24
	% of Undergraduate on Pell	37.8%	36.2%	35.0%	34.5%	35.8%
	% of Undergraduate on TOPS (LA Students Only)	25.1%	26.7%	25.3%	23.1%	21.7%
Student Origin		Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024
	% from Louisiana	84.6%	84.0%	83.4%	82.2%	81.1%
	% from Out-of-State	12.8%	13.4%	13.8%	15.0%	15.7%
	% from Out-of-Country	2.6%	2.6%	2.8%	2.8%	3.1%
Number of Program Completers		AY19-20	AY20-21	AY21-22	AY22-23	AY23-24
	Total Unduplicated Completers	44,091	43,671	43,985	44,290	46,975
Instructional Faculty		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	FTE	7,978	8,072	8,048	8,114	8,160
Exec./Management Staff		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	FTE	1,402	1,467	1,421	1,396	1,392
Other Professional Staff		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	FTE	7,105	7,076	7,241	7,571	7,993
Retention Measures		2019 to 20	2020 to 21	2021 to 22	2022 to 23	2023 to 24
	Retention Rate Y1-Y2*	69.8%	68.6%	69.3%	71.2%	69.8%
Graduation Rate within any State Public Institution**		2017-18	2018-19	2019-20	2020-21	2021-22
	Three-Year Graduation Rate within any 2-year institution	10.0%	10.4%	11.2%	13.9%	14.2%
Graduation Rate within any State Public Institution**		2014-15	2015-16	2016-17	2017-18	2018-19
	Six-Year Graduation Rate within any 4-year institution	55.8%	54.3%	55.3%	54.6%	54.5%

* Fall, first-time, full-time, degree-seeking students enrolled that are retained at the starting institution to the following Fall semester. For Two-Year institutions, retention is based on Associate degree-seekers only.

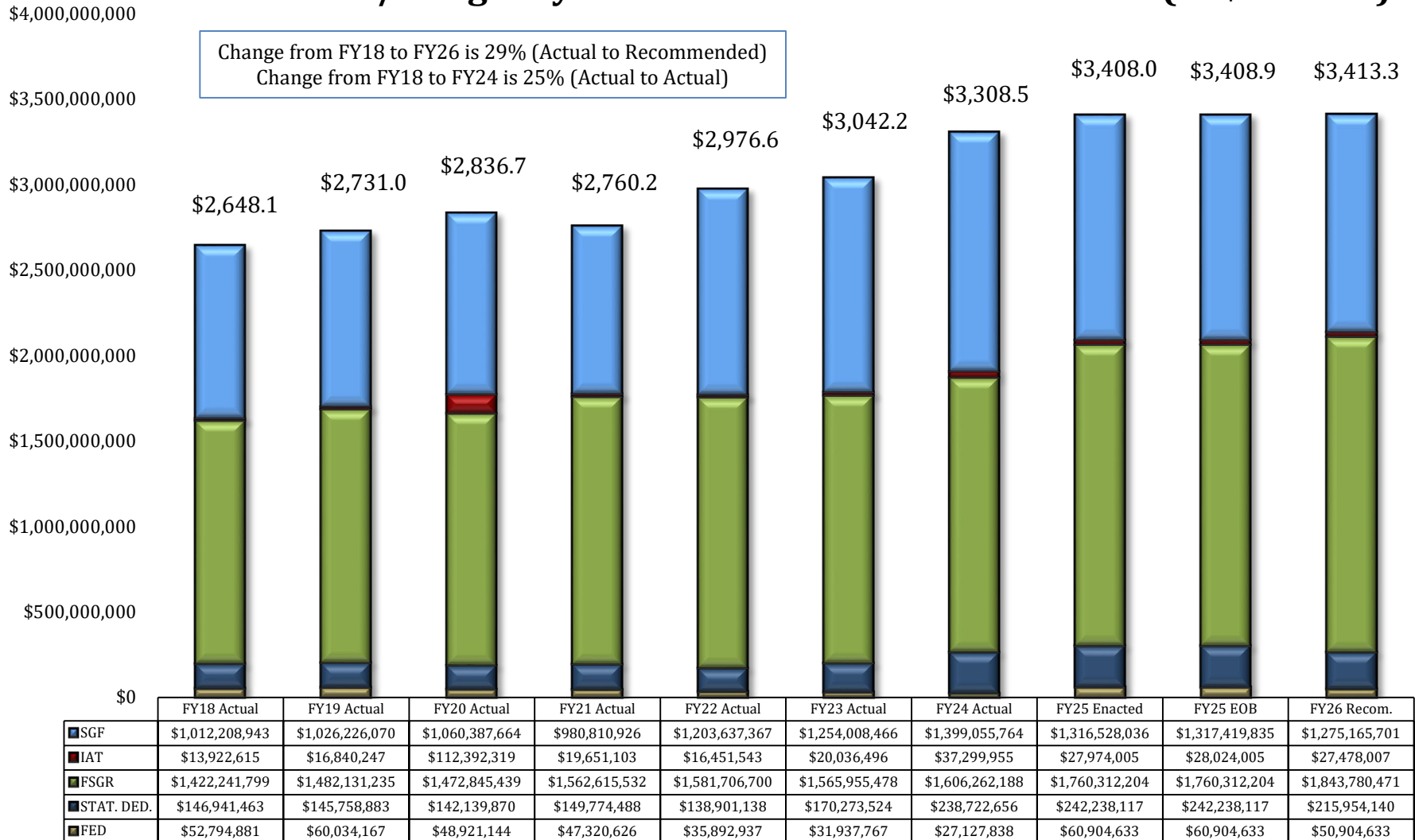
** For four-year institutions, this rate is calculated as the total number of Fall, first-time, full-time, degree-seeking students completing a Baccalaureate degree within six years at any four-year Louisiana public institution. For two-year institutions, this rate is calculated as the total number of Fall first-time, full-time, degree-seeking students completing an Associate degree within three years at any Louisiana public institution.



Schedule 19A-Higher Education

Changes in Funding since FY18

Total Actual/Budget by Fiscal Year and Means of Finance (in \$ million)

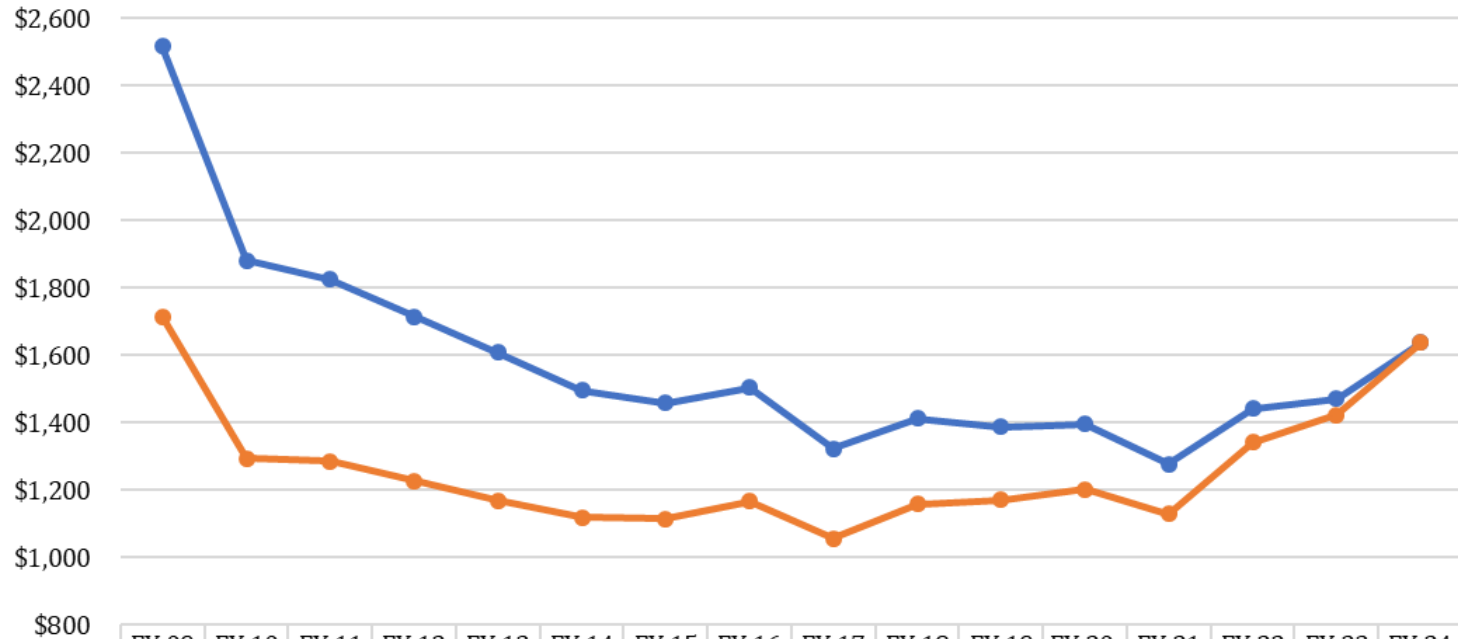


Note: The FY26 Executive Budget has all SGF allocated to the Board of Regents.



Schedule 19A-Higher Education Inflation Adjusted State Funds

STATE FUNDS ACTUAL vs. HEPI ADJUSTED VALUE
(in millions)



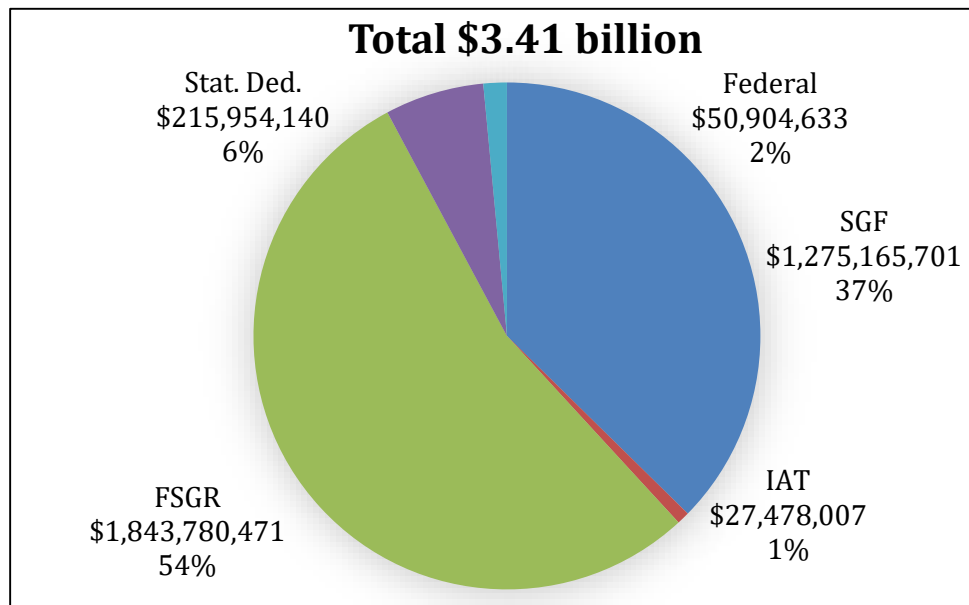
—●— HEPI Adjusted —●— State Funds Actual

The Higher Education Price Index is an inflation index designed specifically for use by educational institutions. HEPI measures the average relative level in the price of a fixed market basket of goods and services purchased by colleges and universities each year through current educational and general expenditures, excluding research. A more accurate indicator of cost changes for colleges and universities than the Consumer Price Index (CPI), HEPI is used primarily to project future budget increases required to preserve purchasing power.

Note: State Funds include State General Fund and the Statutory Dedications.



Schedule 19A - Higher Education FY26 Recommended Means of Finance



Significant Dedicated Funds

- TOPS Fund [C]* - for TOPS awards
- Support Education in Louisiana First Fund [S]** - for faculty salary and related benefits
- LA Quality Education Support Fund [C]* - for research, endowment of scholars, enhancement of academic, research or agricultural departments, and graduate student recruitment
- M.J. Foster Promise Program Fund [S]** - for students 19+ scholarship awards in high wage and high demand jobs training (FY26)
- Workforce Training Rapid Response Fund [S]** - for LCTCS workforce development
- Higher Education Initiative Fund [S]** - for enhancement and instruction

Major Non-SGF Sources of Funding:

Interagency Transfers

- Funding from DOE/MFP for the SU Lab School and LSU Lab School
- Funding from LA Library Consortium (LOUIS) members fees, LA State Racing Commission, and Louisiana Optical Network Initiative (LONI)

Fees & Self-generated Revenues

- Tuition and Fees at public institutions: registration, non-resident, academic, operation, sales and services, etc.

Federal

- USDA Grants - agricultural extension stations, cooperative extension services and research
- National Science Foundation, US Department of Energy, National Aeronautics and Space Administration (NASA) for science and research
- LUMCON: NASA, US Environmental Protection Agency, US Department of Commerce, National Oceanic and Atmospheric Administration for ecological research, marine resources and conservation of coasts

*[C] – Constitutional Fund **[S] – Statutory Fund



Schedule 19A-Higher Education Dedicated Funds

FY24 Actual, FY25 EOB and FY26 Recommended

Dedicated Funds	Source of Funding	FY24 Actual	FY25 EOB	FY26 Recom.
TOPS Fund [C]	Settlements/Judgments, Art. VII, Section 10.10, R.S. 39:98.5	\$89,575,082	\$123,719,565	\$113,455,760
Support Education in Louisiana First	Taxes/Gaming, R.S. 17:421.7	\$43,305,787	\$42,150,349	\$43,698,000
Louisiana Quality Education Support Fund [C]	Settlements/Judgments, Art. VII, Sect. 10.1, R.S. 17:3801	\$19,393,404	\$20,080,000	\$18,930,000
M.J. Foster Promise Program Fund	Appropriation, R.S. 17:3047.4	\$10,500,000	\$10,500,000	\$10,500,000
Workforce Training Rapid Response Fund	Taxes/SGF, R.S. 17:1874	\$33,004,000	\$10,000,000	\$10,000,000
Higher Education Initiatives Fund	Appropriation, R.S. 17:3129.6	\$19,157,944	\$5,000,000	\$5,000,000
Tobacco Tax Health Care Fund	Taxes/Tobacco, R.S. 47:841.1(A)	\$4,804,929	\$5,166,778	\$4,862,961
Geaux Teach Fund	Appropriation, R.S. 17:7.6	\$1,191,779	\$2,500,000	\$2,500,000
Calcasieu Parish HIED Improvement Fund	Sales & Use Tax, R.S. 47:302.14	\$2,435,246	\$1,936,098	\$1,936,098
Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund	Appropriation, Grants & Donations, R.S. 17:3050.11	\$836,298	\$0	\$1,306,929
Louisiana Cybersecurity Talent Initiative Fund	Appropriation, R.S. 39:100.101	\$1,000,000	\$1,000,000	\$1,000,000
Equine Health Studies Program Fund	Taxes/Gaming, R.S. 27:392(B)	\$750,000	\$750,000	\$750,000
Southern University AgCenter Program Fund	Taxes/Gaming, R.S. 27:392(B)	\$750,000	\$750,000	\$750,000
Calcasieu Parish Fund	Taxes/Gaming, R.S. 27:392; R.S. 33:9571	\$458,160	\$909,034	\$440,000
Orleans Parish Excellence Fund	Taxes/Gaming, R.S. 27:392	\$288,718	\$332,771	\$280,499
Medical & Allied Health Professional Education School & Loan Fund	Fees/R.S. 40:1207.2	\$200,000	\$200,000	\$200,000
Shreveport Riverfront & Convention Center & Independence Stadium Fund	Taxes & Interest, R.S. 47:302.2 and R.S. 47:332.6	\$550,000	\$400,000	\$200,000
Rockefeller Wildlife Refuge Trust & Protect Fund [C]	Royalties & Interest, Article VII, Sect. 14, R.S. 56:797	\$59,000	\$60,000	\$60,000
Pari-mutuel Live Racing Facility Gaming Control Fund	Taxes/Gaming, R.S. 27:392(C)(1),(2)	\$50,000	\$50,000	\$50,000
Education Excellence Fund [C]	Settlements/Judgments, Art. VII, Section 10.10, R.S. 39:98.3	\$22,308	\$33,522	\$33,893
Power-Based Violence and Safety Fund	Appropriation, R.S. 17:3138.9	\$10,000,000	\$0	\$0
Postsecondary Inclusive Education Fund	Appropriation, R.S. 17:3138.10	\$390,000	\$1,000,000	\$0
Higher Education Campus Revitalization Fund	Appropriation/Donation, R.S. 39:100.253	\$0	\$6,700,000	\$0
Louisiana Rescue Plan Fund	Appropriation/Federal, R.S. 39:100.51	\$0	\$8,000,000	\$0
Criminal Justice and First Responder Fund	Appropriation/Donation, R.S. 39:100.251	\$0	\$1,000,000	\$0
TOTAL		\$238,722,656	\$242,238,117	\$215,954,140



Schedule 19A - Higher Education FY26 Recommended Budget

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$1,317,419,835	\$28,024,005	\$1,760,312,204	\$242,238,117	\$60,904,633	\$3,408,898,794	0	FY25 Existing Operating Budget as of 12-1-24
(\$5,253,966)	\$0	\$0	\$0	\$0	(\$5,253,966)	0	Statewide Adjustments: non-recurring carryforwards
(\$5,253,966)	\$0	\$0	\$0	\$0	(\$5,253,966)	0	Total Statewide Adjustments
(\$40,495,000)	(\$50,000)	\$0	(\$16,900,000)	(\$10,000,000)	(\$67,445,000)	0	Non-Recurring Other
\$3,494,832	(\$175,000)	\$83,468,267	(\$9,383,977)	\$0	\$77,404,122	0	Other Adjustments
\$0	(\$320,998)	\$0	\$0	\$0	(\$320,998)	0	Workload Adjustment
\$1,275,165,701	\$27,478,007	\$1,843,780,471	\$215,954,140	\$50,904,633	\$3,413,282,952	0	Total FY26 Recommended Budget
(\$42,254,134)	(\$545,998)	\$83,468,267	(\$26,283,977)	(\$10,000,000)	\$4,384,158	0	Total Adjustments (Statewide and Agency-Specific)

TOTAL MOF for BOARD of REGENTS and SYSTEMS

APP. NAME	FY24 Actual	FY25 Enacted	FY25 EOB	FY26 Adjusted Recommended	FY25 EOB to FY26 Adj. Recom.	FY25 Enacted to FY26 Adj. Recom.
Board of Regents	\$512,985,072	\$529,001,184	\$529,892,983	\$514,630,140	(\$15,262,843)	(\$14,371,044)
LSU System	\$1,288,986,278	\$1,324,635,737	\$1,324,635,737	\$1,370,400,662	\$45,764,925	\$45,764,925
SU System	\$190,825,168	\$214,888,731	\$214,888,731	\$181,597,725	(\$33,291,006)	(\$33,291,006)
UL System	\$955,693,222	\$998,294,505	\$998,344,505	\$1,002,551,381	\$4,206,876	\$4,256,876
LCTC System	\$359,978,660	\$341,136,838	\$341,136,838	\$344,103,044	\$2,966,206	\$2,966,206
GRAND TOTAL	\$3,308,468,400	\$3,407,956,995	\$3,408,898,794	\$3,413,282,952	\$4,384,158	\$5,325,957
Adj.%					0.13%	0.16%

SGF ONLY Subtotal for BOARD of REGENTS and SYSTEMS

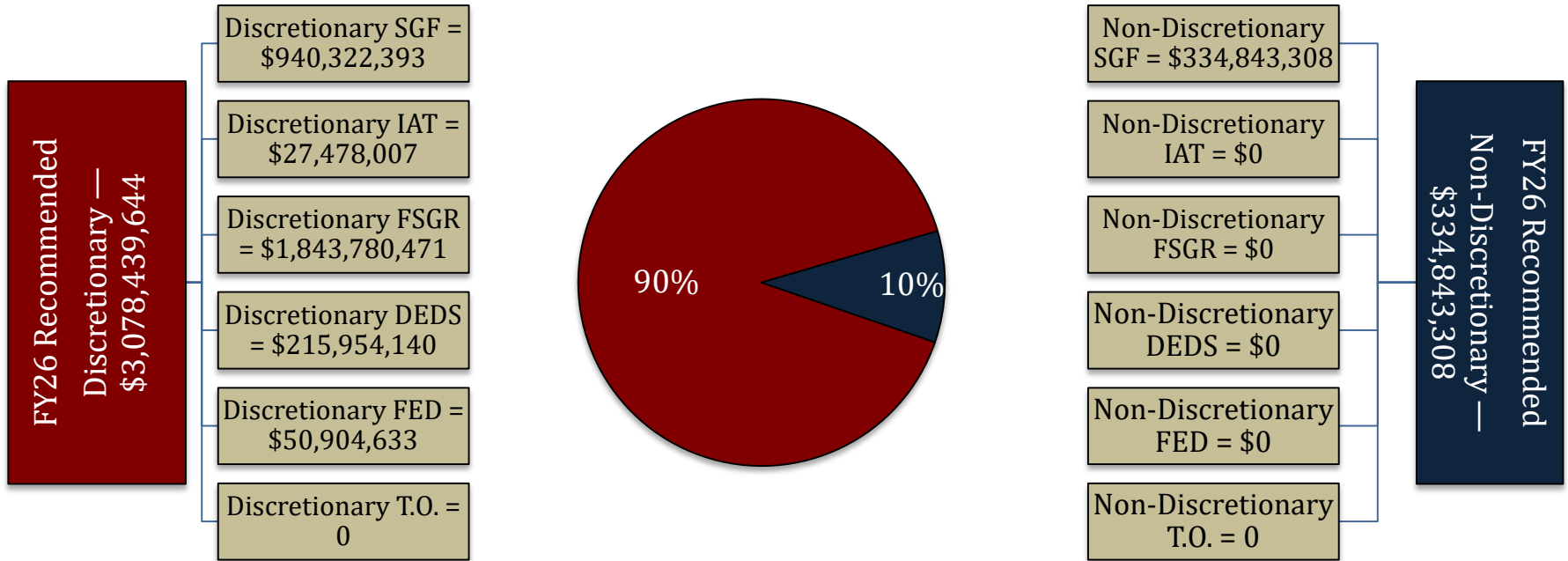
APP. NAME	FY24 Actual	FY25 Enacted	FY25 EOB	FY26 Adjusted Recommended	FY25 EOB to FY26 Adj. Recom.	FY25 Enacted to FY26 Adj. Recom.
Board of Regents	\$323,129,035	\$299,889,543	\$300,781,342	\$297,119,995	(\$3,661,347)	(\$2,769,548)
LSU System	\$513,705,037	\$492,838,441	\$492,838,441	\$476,686,668	(\$16,151,773)	(\$16,151,773)
SU System	\$67,990,531	\$68,472,475	\$68,472,475	\$56,522,663	(\$11,949,812)	(\$11,949,812)
UL System	\$328,495,727	\$300,035,965	\$300,035,965	\$290,569,126	(\$9,466,839)	(\$9,466,839)
LCTC System	\$165,735,434	\$155,291,612	\$155,291,612	\$154,267,249	(\$1,024,363)	(\$1,024,363)
SUBTOTAL	\$1,399,055,764	\$1,316,528,036	\$1,317,419,835	\$1,275,165,701	(\$42,254,134)	(\$41,362,335)
Adj.%					-3.21%	-3.14%

Note: The FY26 adjusted recommended budget reflects the SGF distribution to each program, approved by the Board of Regents on March 26, 2025.



Schedule 19A-Higher Education

FY26 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Board of Regents	\$ 510,257,210	17%
LSU System	\$ 1,225,015,563	40%
SU System	\$ 159,531,484	5%
UL System	\$ 889,020,460	29%
LCTC System	\$ 294,614,927	10%
Total Discretionary	\$ 3,078,439,644	100%

Total Non-Discretionary Funding by Type		
State Retirement Systems		
Unfunded Accrued Liability	\$ 244,667,372	73%
Rent in State-Owned Buildings	\$ 758,815	0%
Unavoidable Obligations*	\$ 86,017,121	26%
Statutory Obligation**	\$ 3,400,000	1%
Total Non-Discretionary	\$ 334,843,308	100%

*Retirees' Group Insurance and Legislative Auditor Fees

**LCTCS - Louisiana Quality Education Support Fund (8g) replacement with SGF per R.S. 17:3801(F) for vocational-technical education



Schedule 19A - Higher Education

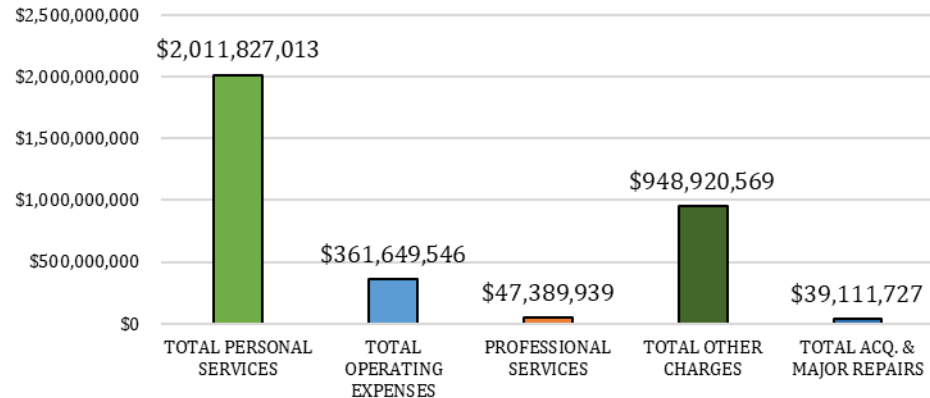
Categorical Expenditures - FY22 to FY24 Actuals and FY25 EOB

For FY25 EOB Budget, the largest Expenditure Category is Personal Services, which makes up 59 percent of the Total Expenditures.

The Other Charges category makes up 28 percent of the Total Expenditures, which includes mostly financial aid to students.

Note: The expenditures breakdown are not included in the FY26 executive budget since HIED maintains its own financial and accounting systems.

FY25 EOB Expenditures

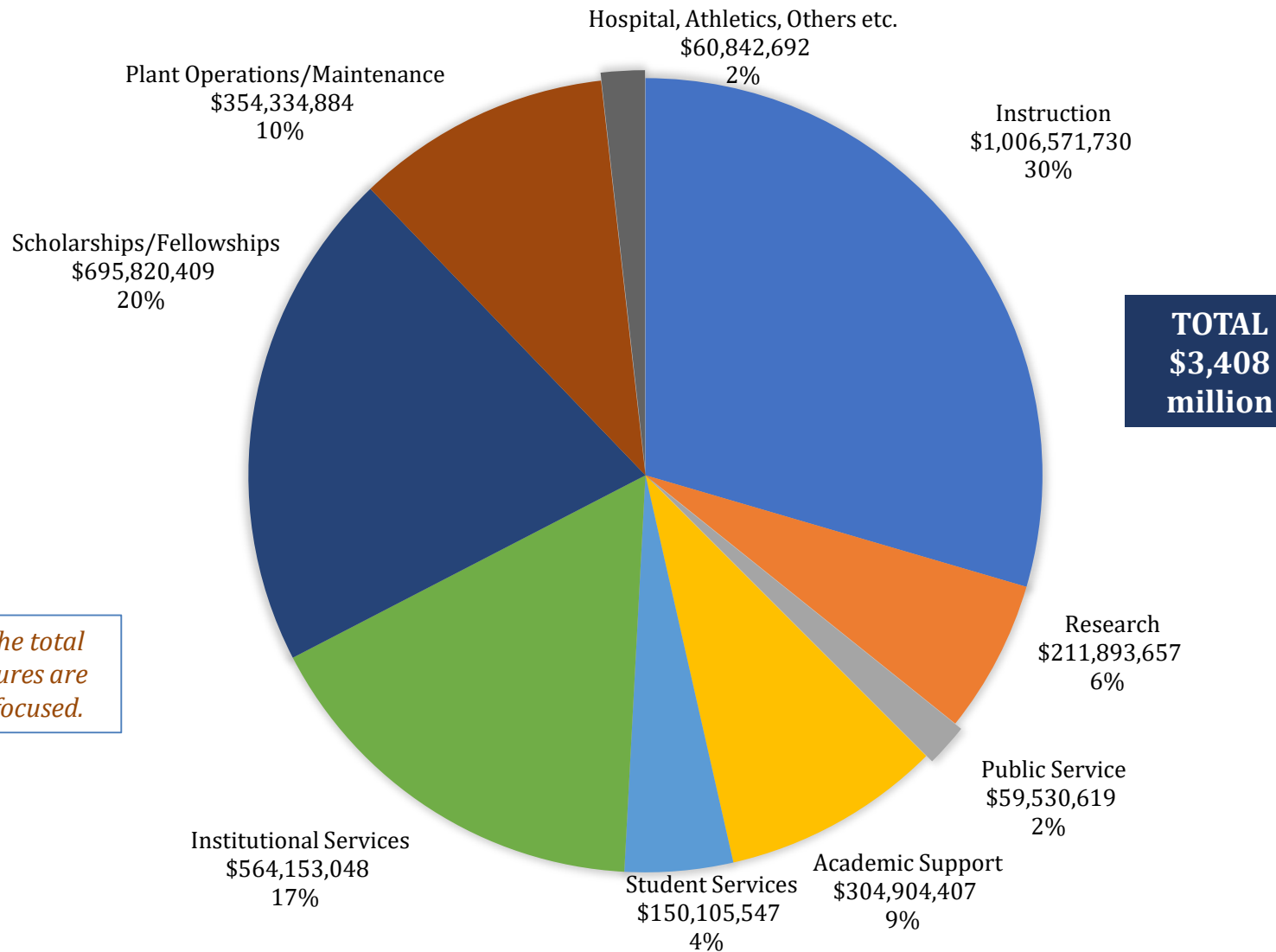


Categorical Expenditures	FY22 Actual	FY23 Actual	FY24 Actual	FY25 EOB as of 12/01/24	Difference FY25 EOB vs. FY24 Actual
Salaries	\$1,169,505,230	\$1,216,122,815	\$1,290,974,666	\$1,373,240,142	\$82,265,476
Other Compensation	\$55,451,082	\$59,407,773	\$70,317,076	\$66,281,577	(\$4,035,499)
Related Benefits	\$517,129,555	\$525,986,467	\$549,299,102	\$572,305,294	\$23,006,192
TOTAL PERSONAL SERVICES	\$1,742,085,867	\$1,801,517,055	\$1,910,590,843	\$2,011,827,013	\$101,236,170
Travel	\$7,543,929	\$12,765,330	\$13,818,458	\$12,823,378	(\$995,080)
Operating Services	\$226,756,774	\$250,848,572	\$268,013,826	\$276,245,261	\$8,231,435
Supplies	\$54,943,704	\$64,026,320	\$68,463,751	\$72,580,907	\$4,117,156
TOTAL OPERATING EXPENSES	\$289,244,407	\$327,640,222	\$350,296,035	\$361,649,546	\$11,353,511
PROFESSIONAL SERVICES	\$52,457,028	\$56,588,574	\$82,003,866	\$47,389,939	(\$34,613,927)
Other Charges	\$803,440,119	\$761,243,650	\$853,971,863	\$839,945,031	(\$14,026,832)
Debt Service	\$263,885	\$4,277,119	\$0	\$0	\$0
Interagency Transfers	\$52,453,998	\$61,962,424	\$72,018,745	\$108,975,538	\$36,956,793
TOTAL OTHER CHARGES	\$856,158,002	\$827,483,193	\$925,990,608	\$948,920,569	\$22,929,961
Acquisitions	\$32,582,141	\$27,152,163	\$36,451,012	\$25,562,967	(\$10,888,045)
Major Repairs	\$4,062,240	\$1,830,525	\$3,135,926	\$13,548,760	\$10,412,834
TOTAL ACQ. & MAJOR REPAIRS	\$36,644,381	\$28,982,688	\$39,586,938	\$39,111,727	(\$475,211)
TOTAL EXPENDITURES	\$2,976,589,685	\$3,042,211,732	\$3,308,468,289	\$3,408,898,794	\$100,430,505

Source:
Division of
Administration
– Office of
Planning and
Budget



Schedule 19A-Higher Education Expenditures FY25 ENACTED BY FUNCTION





Schedule 19A-Higher Education Restricted/Unrestricted Funds

RESTRICTED REVENUE SOURCE	FY25 Budgeted Restricted	%
Gifts, Grants, & Contracts	\$1,216,890,472	34.27%
Hospital - Commercial/Self-Pay	\$15,250,000	0.43%
Auxiliaries (Excluding Athletics)	\$394,382,669	11.11%
Pell Grants	\$398,274,396	11.22%
Student Fees	\$273,230,576	7.69%
Athletics Other Than Student Fees	\$279,835,839	7.88%
State Grants & Contracts	\$242,447,149	6.83%
Other Self-generated Funds	\$112,526,620	3.17%
Sales&Services of Educational Activities	\$44,842,055	1.26%
Interagency Transfers	\$5,591,000	0.16%
Physician Practice Plans	\$7,869,000	0.22%
Endowment Income	\$22,195,850	0.63%
Federal Program Administration	\$9,900,037	0.28%
Organized Activities Related to Instruction	\$52,137,558	1.47%
Other Grants	\$475,696,060	13.40%
Workforce Rapid Response	\$350,000	0.01%
TOTAL RESTRICTED	\$3,551,069,281	100.00%

UNRESTRICTED REVENUE SOURCE	FY25 Budgeted Unrestricted	%
Fees & Self-generated Revenues	\$1,760,312,204	51.65%
State General Fund	\$1,316,528,036	38.63%
Dedicated Funds	\$242,238,117	7.11%
Federal	\$60,904,633	1.79%
Interagency Transfer	\$27,974,005	0.82%
TOTAL UNRESTRICTED	\$3,407,956,995	100.00%

Higher Education	FY25 Enacted Budget	%
Total Unrestricted Revenues	\$3,407,956,995	49.0%
Total Restricted Revenues	\$3,551,069,281	51.0%
Total Revenues	\$6,959,026,276	100%

Note: The amounts do not include BA-7s approved in FY25.

Unrestricted Funds are resources eligible for any purpose in carrying out the mission, duties and responsibilities of the institution. These funds include State Funds (SGF and Statutory Dedications), Federal Funds, Tuition and Fees, and other funds not restricted by a donor or grant. **The legislature appropriates unrestricted funds.**

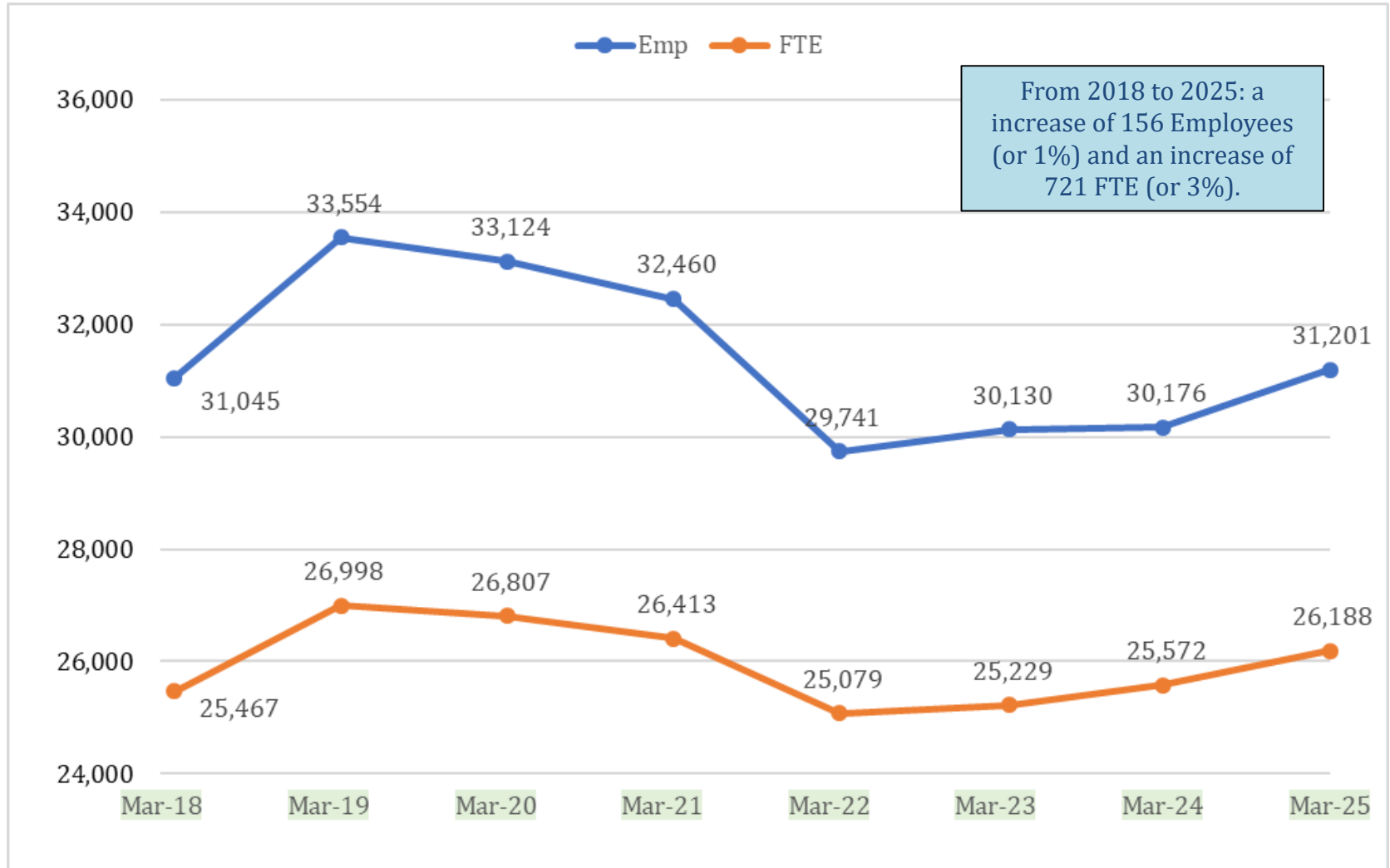
Restricted Funds are utilized for the operation and support of programs, but are restricted by donors, state or federal agencies as to the purposes for which these funds can be expended. These funds are traditionally referred to as "off budget."

Examples of Restricted Funds include: revenues generated from services provided for student housing, dining, student union, student health, parking, athletics, faculty research, etc.

Note: The FY26 restricted funds and unrestricted funds information will be reported at the Board of Regents' September meeting.



Schedule 19A-Higher Education Employees Employees & Full-Time Equivalents (FTEs)



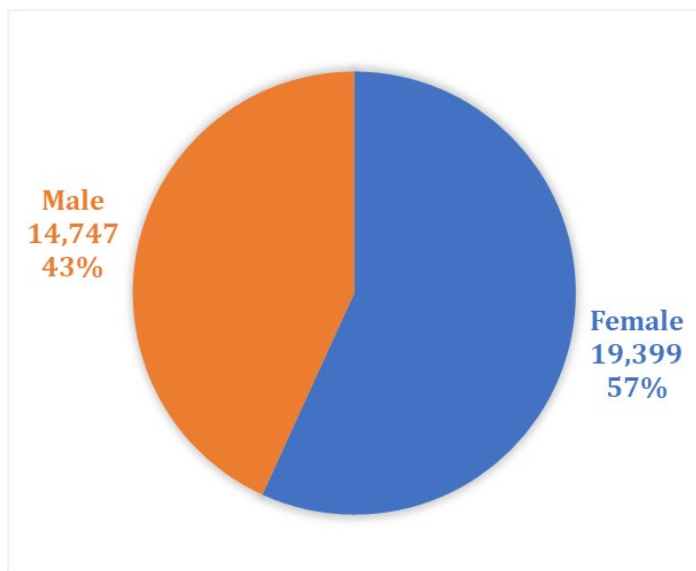
Source: State Civil Service weekly report on State Employment (non-OPB version)



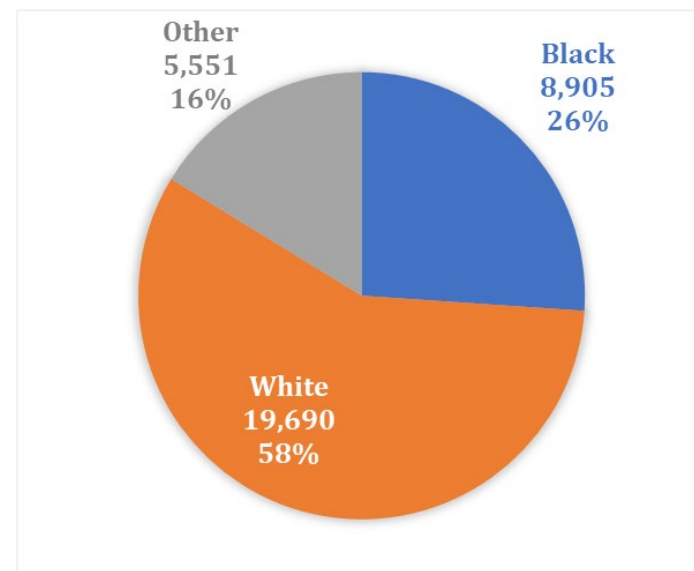
Schedule 19A-Higher Education Staff Demographics

Gender	BoR	%	LSU	%	SU	%	UL	%	LCTC	%	TOTAL	%
Female	163	62%	8,022	55%	1,334	61%	6,830	56%	3,050	61%	19,399	57%
Male	101	38%	6,549	45%	846	39%	5,318	44%	1,933	39%	14,747	43%
Total	264	100%	14,571	100%	2,180	100%	12,148	100%	4,983	100%	34,146	100%
Race	BoR	%	LSU	%	SU	%	UL	%	LCTC	%	TOTAL	%
Black	86	33%	2,869	20%	1,715	79%	2,494	21%	1,741	35%	8,905	26%
White	158	60%	8,554	59%	153	7%	7,860	65%	2,965	60%	19,690	58%
Other	20	8%	3,148	22%	312	14%	1,794	15%	277	6%	5,551	16%
Total	264	100%	14,571	100%	2,180	100%	12,148	100%	4,983	100%	34,146	100%
Retirement*	41	16%	1,990	14%	469	22%	1,327	11%	1,073	22%	4,900	14%

*Eligible to retire within a year.

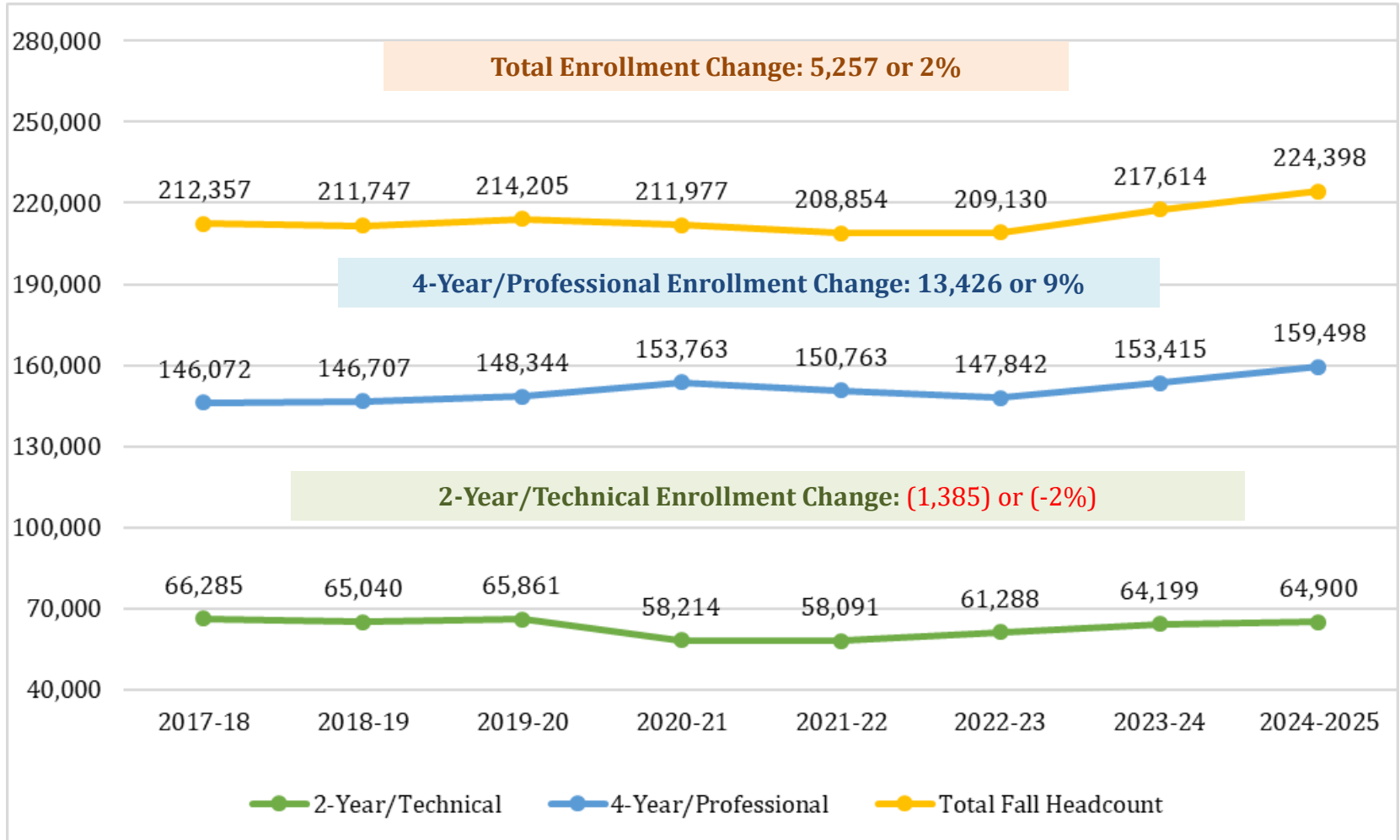


TOTAL
34,146





Public Higher Education Enrollment (Headcount) Comparison from Fall 2017 to Fall 2024





Schedule 19A-671 Board of Regents



The Board of Regents, a state agency created by the 1974 Louisiana Constitution, coordinates all public higher education in Louisiana. The Board began operations on January 1, 1975, succeeding the Coordinating Council for Higher Education per Article VIII, Section 5; Article VII, Section 10.1. Regents is the coordinating board for higher education while the system boards handle the day-to-day management of campuses. Through EDUCATION, INNOVATION, and COLLABORATION, Regents oversees the Master Plan, including Funding Formula, Merger and Transfer of Institutions, Capital Outlay, Approval and Elimination of Programs & Departments, Higher Education Support Fund Allocations.

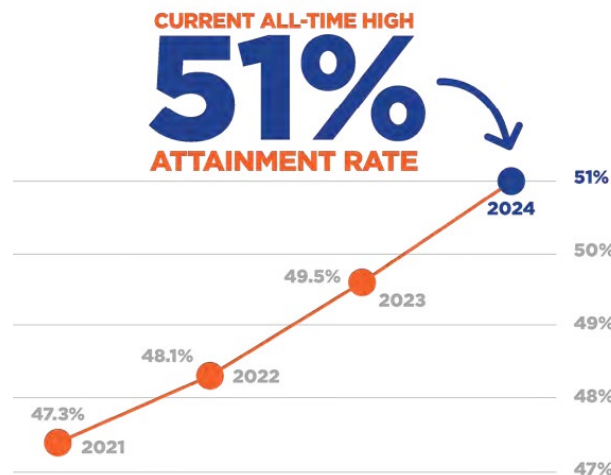


Schedule 19A — Higher Education



Dr. Kim Hunter Reed
Commissioner

Louisiana Prospers: Driving Our Talent Imperative – In 2019, the Board of Regents adopted a Master Plan for Higher Education that sets a strategic vision for the state and a attainment goal of **60%** of working-age adults achieving a postsecondary education credential by the year 2030. Reaching that goal will require the state to more than double the number of credentials produced annually from 40,000 to more than 85,000 over the years.



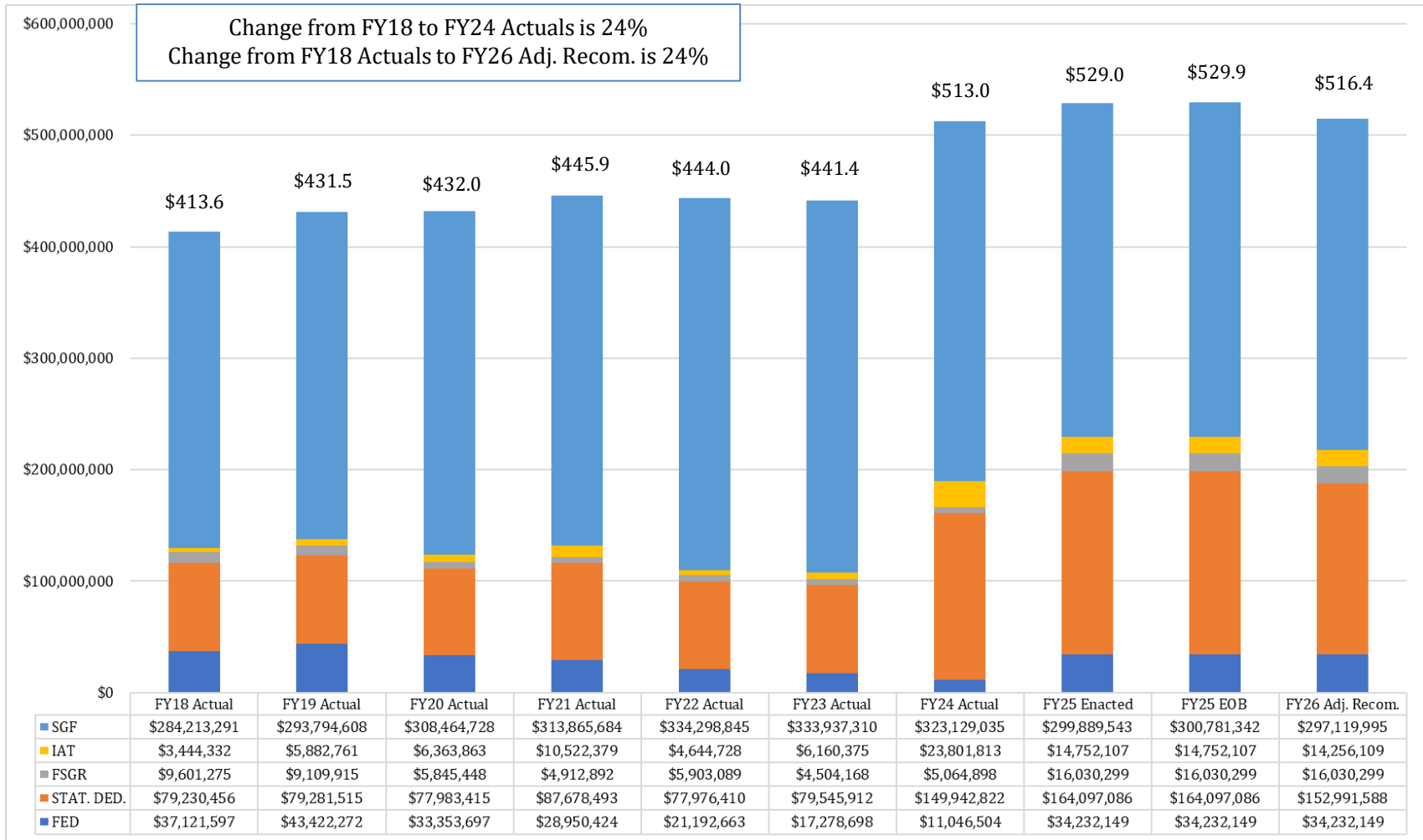
Source: Board of Regents Master Plan
Update – 2024 Year Five Review



Schedule 19A-671 Board of Regents

Changes in Funding since FY18

Total Actual/Budget by Fiscal Year and Means of Finance (in \$ millions)



Note: The FY26 adjusted recommended budget reflects the SGF distribution to each program, approved by the Board of Regents on March 26, 2025.



19A – 671 Board of Regents

Agency Specific Budget Adjustments Recommended for FY26

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$300,781,342	\$14,752,107	\$16,030,299	\$164,097,086	\$34,232,149	\$529,892,983	0	FY25 Existing Operating Budget as of 12-1-24
(\$891,799)	\$0	\$0	\$0	\$0	(\$891,799)	0	Non-recurring Carryforwards
(\$2,495)	\$0	\$0	\$0	\$0	(\$2,495)	0	Statewide Adjustments
(\$894,294)	\$0	\$0	\$0	\$0	(\$894,294)	0	Total Statewide Adjustments
(\$113,953)	\$0	\$0	(\$1,000,000)	\$0	(\$1,113,953)	0	Non-Recurring Other
(\$2,653,100)	(\$175,000)	\$0	(\$10,105,498)	\$0	(\$12,933,598)	0	Other Adjustments
\$0	(\$320,998)	\$0	\$0	\$0	(\$320,998)	0	Workload Adjustment
\$297,119,995	\$14,256,109	\$16,030,299	\$152,991,588	\$34,232,149	\$514,630,140	0	Total FY26 Recommended Budget
(\$3,661,347)	(\$495,998)	\$0	(\$11,105,498)	\$0	(\$15,262,843)	0	<i>Total Adjustments (Statewide and Agency-Specific)</i>

Non-Recurring Other

SGF (Direct)	IAT	FSGR	Stat Ded	FED	Total	T.O.	Adjustment
(\$113,953)	\$0	\$0	\$0	\$0	(\$113,953)	0	Non-recurs funding received outside of the higher education formula from the Board of Regents for supplementary mandated costs as follows: Board of Regents: (\$98,705) Louisiana Universities Marine Consortium: (\$15,248)
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Postsecondary Inclusive Education Fund from the Board of Regents for programs that create pathways to postsecondary degrees, certification, and/or apprenticeship programs for students with intellectual and developmental disabilities.
(\$113,953)	\$0	\$0	(\$1,000,000)	\$0	(\$1,113,953)	0	Total Non-Recurring Other

Workload Adjustments

SGF (Direct)	IAT	FSGR	Stat Ded	FED	Total	T.O.	Adjustment
\$0	(\$320,998)	\$0	\$0	\$0	(\$320,998)	0	Reduces funding from the Department of Children and Family Services for Strategies to Empower People (STEP) Vocational Education Program, which awards academic scholarships to qualified students who have been covered under the Family Independence Temporary Assistance (FITAP) program. There has been a decline in students qualifying for this scholarship due to students prioritizing other forms of aid, leaving little eligible expenses that qualify for STEP.
\$0	(\$320,998)	\$0	\$0	\$0	(\$320,998)	0	Total Workload Adjustments



19A – 671 Board of Regents

Agency Specific Budget Adjustments Recommended for FY26

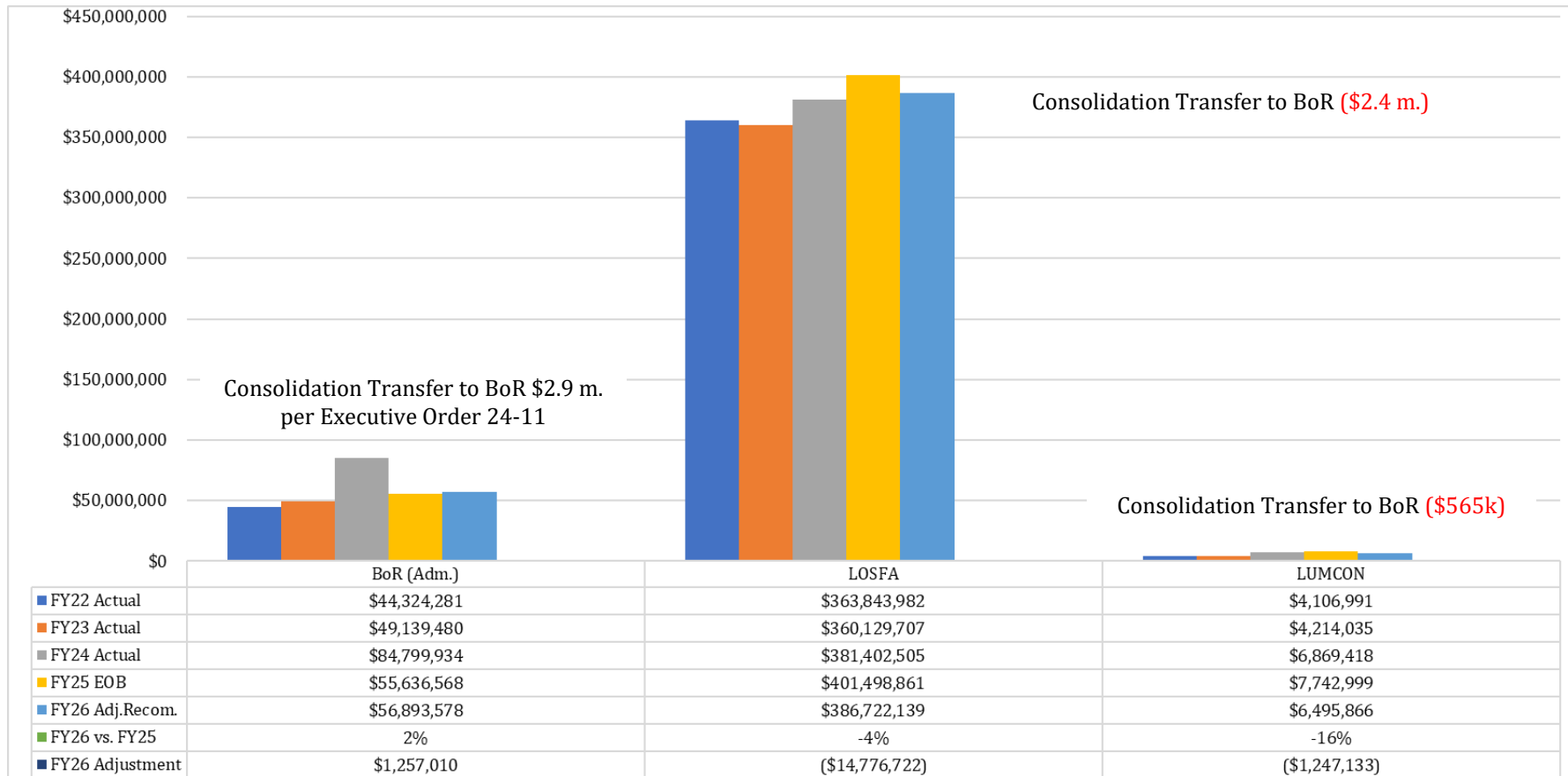
Other Adjustments

SGF (Direct)	IAT	FSGR	Stat Ded	FED	Total	T.O.	Adjustment
\$0	(\$175,000)	\$0	\$0	\$0	(\$175,000)	0	Adjusts Interagency Transfers authority from the Louisiana Racing Commission, which provides the Board of Regents with a distribution of off-track betting revenues. These revenues have been in decline for the past three years.
\$0	\$0	\$0	\$1,306,929	\$0	\$1,306,929	0	Adjusts Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund for fulfillment of contractual obligations to address healthcare workforce shortages in FY 2025-2026.
\$0	\$0	\$0	(\$1,150,000)	\$0	(\$1,150,000)	0	Adjusts Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$1,378	\$0	\$1,378	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$4,428,100)	\$0	\$0	(\$10,263,805)	\$0	(\$14,691,905)	0	Aligns funding for Taylor Opportunity Program for Students (TOPS) awards with projected need and the most recent Revenue Estimating Conference (REC) forecast, fully funding the program at \$282,414,370. The Office of Student Financial Assistance projects a decreased need of 2,076 awards.
\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000	0	Provides additional funding for the National Guard Patriot Scholarship Program to cover the cost of mandatory fees for eligible Louisiana National Guard members attending public postsecondary education institutions. The total amount funded for this program in Fiscal Year 2025-2026 is \$6 million.
(\$525,000)	\$0	\$0	\$0	\$0	(\$525,000)	0	Reduces funding for the Lightcast economic modeling subscription (\$300,000), LaStem annual summit (\$125,000), and the Canvas Credentials Software subscription (\$100,000). <i>(Executive Order No. 24-11 savings)</i>
(\$2,653,100)	(\$175,000)	\$0	(\$10,105,498)	\$0	(\$12,933,598)	0	Total Other Adjustments



Schedule 19A-671 Board of Regents FY22 to FY24 Actuals, FY25 EOB and FY26 Adj. Recommended

Change of Total State Funds (SGF & Dedications) by Program



Note: The FY26 adjusted recommended budget reflects the SGF distribution to each program, approved by the Board of Regents on March 26, 2025.



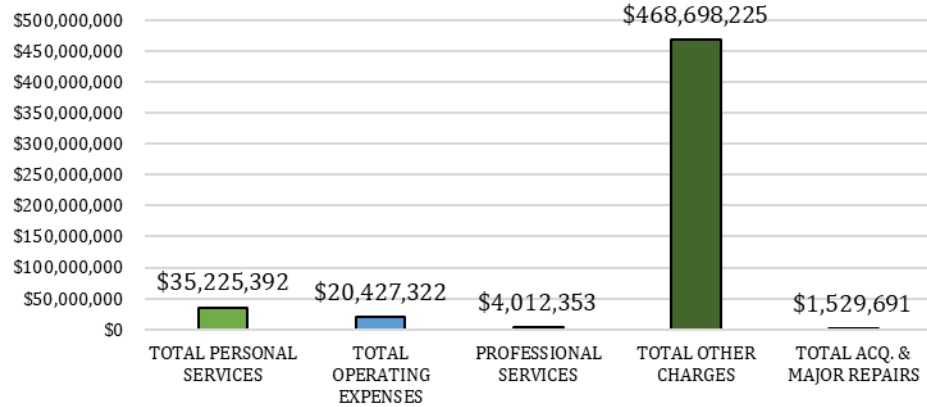
Schedule 19A-671 Board of Regents

Categorical Expenditures - FY22 to FY24 Actuals, and FY25 EOB

For FY25 Existing Operating Budget (EOB), the largest Expenditure Category is Other Charges, which makes up 88 percent of the Total Expenditures, which includes mostly financial aid to students.

The Personal Services category makes up 7 percent of the Total Expenditures.

FY25 EOB Expenditures



Categorical Expenditures	FY22 Actual	FY23 Actual	FY24 Actual	FY25 EOB as of 12/01/24	Difference FY25 EOB vs. FY24 Actual
Salaries	\$16,840,382	\$18,451,767	\$18,290,488	\$24,829,651	\$6,539,163
Other Compensation	\$333,465	\$439,732	\$552,036	\$929,728	\$377,692
Related Benefits	\$7,497,714	\$8,318,936	\$7,952,128	\$9,466,013	\$1,513,885
TOTAL PERSONAL SERVICES	\$24,671,561	\$27,210,434	\$26,794,652	\$35,225,392	\$8,430,740
Travel	\$302,705	\$452,404	\$529,416	\$714,973	\$185,557
Operating Services	\$7,701,654	\$9,732,031	\$10,670,784	\$15,184,562	\$4,513,778
Supplies	\$250,363	\$783,696	\$2,278,167	\$4,527,787	\$2,249,620
TOTAL OPERATING EXPENSES	\$8,254,722	\$10,968,131	\$13,478,368	\$20,427,322	\$6,948,954
PROFESSIONAL SERVICES	\$4,372,246	\$3,427,249	\$2,046,873	\$4,012,353	\$1,965,480
Other Charges	\$403,858,391	\$392,855,988	\$459,880,323	\$465,170,616	\$5,290,293
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,488,432	\$6,672,577	\$9,379,913	\$3,527,609	(\$5,852,304)
TOTAL OTHER CHARGES	\$406,346,823	\$399,528,565	\$469,260,236	\$468,698,225	(\$562,011)
Acquisitions	\$366,439	\$292,085	\$1,142,576	\$1,179,691	\$37,115
Major Repairs	\$3,943	\$0	\$262,367	\$350,000	\$87,633
TOTAL ACQ. & MAJOR REPAIRS	\$370,383	\$292,085	\$1,404,943	\$1,529,691	\$124,748
TOTAL EXPENDITURES	\$444,015,734	\$441,426,464	\$512,985,072	\$529,892,983	\$16,907,911

Source:
Division of
Administration
– Office of
Planning and
Budget



19A-600 Louisiana State University System

The **Louisiana State University System** is budgetarily the largest public university system in the state.



LOUISIANA STATE UNIVERSITY
SYSTEM



Dr. William F. Tate, IV
President



Schedule 19A — Higher Education

Louisiana State University System

- Louisiana State University A&M College (*includes LSU Board of Supervisors & LSU Law Center*)
- LSU Alexandria
- LSU Eunice (*2 year*)
- LSU Shreveport
- LSU Health Sciences Center at New Orleans
- LSU Health Sciences Center at Shreveport
- LSU Agricultural Center
- Pennington Biomedical Research Center



**Specialized
Units**



19A-600 Louisiana State University System

State Fact Book 2024-2025

Student Profiles		Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024
	Fall Headcount	55,957	56,752	58,517	64,401	68,758
	% Undergraduate	69.4%	71.4%	73.0%	73.3%	72.5%
	% Graduate	30.6%	28.6%	27.0%	26.7%	27.5%
Financial Aid		AY19-20	AY20-21	AY21-22	AY22-23	AY23-24
	% of Undergraduate on Pell	25.1%	24.1%	23.2%	23.1%	24.6%
	% of Undergraduate on TOPS (LA Students Only)	47.1%	49.2%	48.0%	45.1%	41.7%
Student Origin		Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024
	% from Louisiana	70.1%	68.8%	66.9%	63.4%	61.7%
	% from Out-of-State	26.4%	27.5%	29.4%	33.0%	34.6%
	% from Out-of-Country	3.6%	3.7%	3.7%	3.6%	3.7%
Number of Program Completers**		AY19-20	AY20-21	AY21-22	AY22-23	AY23-24
	Total Unduplicated Completers	11,633	12,430	13,611	13,099	13,999
Instructional Faculty		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	FTE	2,141	2,305	2,364	2,520	2,617
Exec./Management Staff		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	FTE	536	572	580	578	569
Other Professional Staff		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	FTE	3,127	3,067	3,109	3,240	3,345
Retention Measures		2019 to 20	2020 to 21	2021 to 22	2022 to 23	2023 to 24
	Retention Rate Y1-Y2*	80.1%	77.8%	78.4%	79.7%	79.9%
Graduation Rate within any State Public Institution**		2017-18	2018-19	2019-20	2020-21	2021-22
	Three-Year Graduation Rate within any 2-year institution	13.5%	12.5%	17.3%	14.3%	18.9%
Graduation Rate within any State Public Institution**		2014-15	2015-16	2016-17	2017-18	2018-19
	Six-Year Graduation Rate within any 4-year institution	67.8%	68.1%	67.8%	68.5%	66.3%

* Fall, first-time, full-time, degree-seeking students enrolled that are retained at the starting institution to the following Fall semester. For Two-Year institutions, retention is based on Associate degree-seekers only.

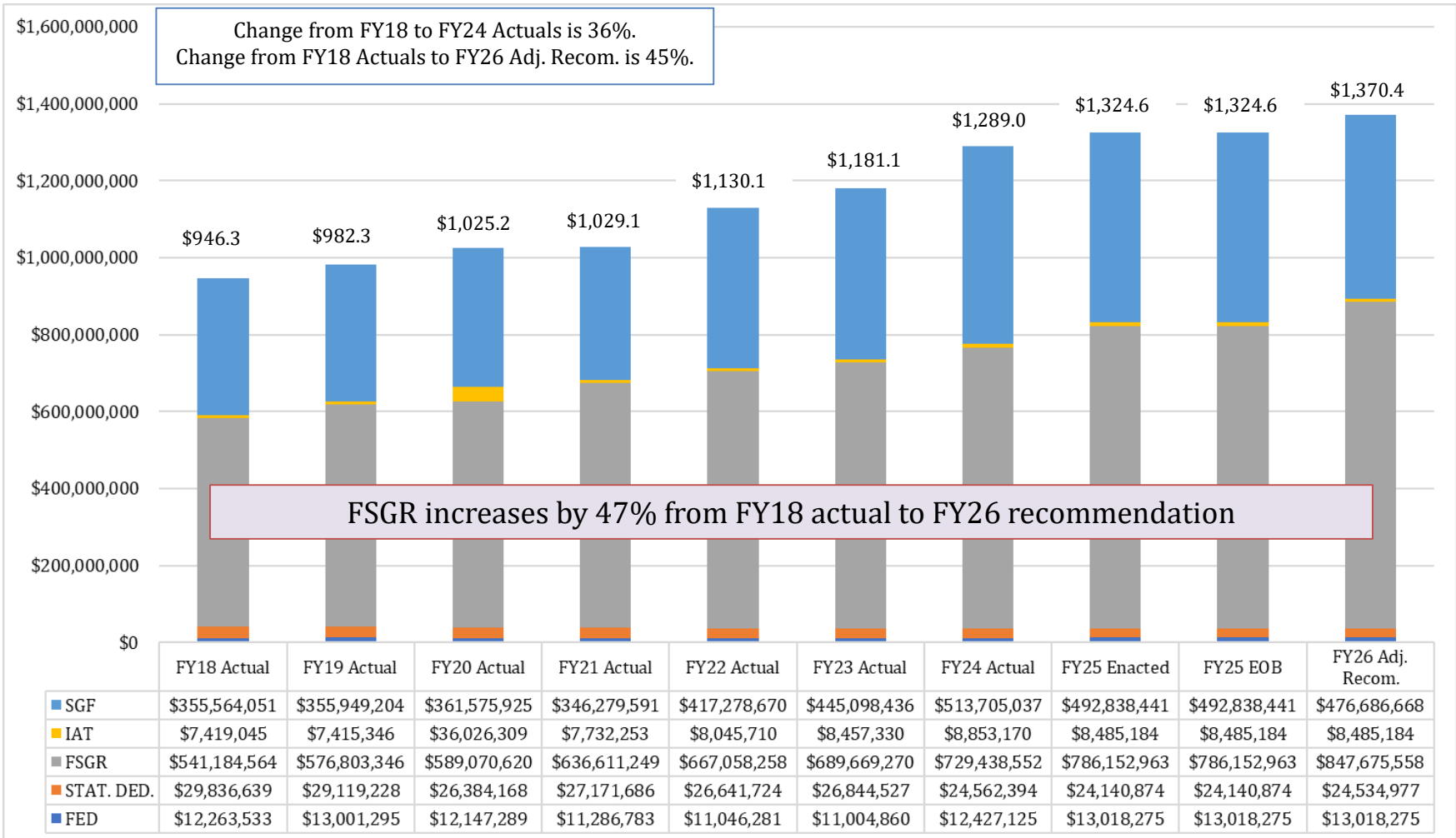
** For four-year institutions, this rate is calculated as the total number of Fall, first-time, full-time, degree-seeking students completing a Baccalaureate degree within six years at any four-year Louisiana public institution. For two-year institutions, this rate is calculated as the total number of Fall first-time, full-time, degree-seeking students completing an Associate degree within three years at any Louisiana public institution.



19A-600 Louisiana State University System

Changes in Funding since FY18

Total Actual/Budget by Fiscal Year and Means of Finance (in \$ millions)



Note: The FY26 adjusted recommended budget reflects the SGF distribution to each program, approved by the Board of Regents on March 26, 2025.



19A-600 Louisiana State University System

Agency Specific Budget Adjustments Recommended for FY26

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$492,838,441	\$8,485,184	\$786,152,963	\$24,140,874	\$13,018,275	\$1,324,635,737	0	FY25 Existing Operating Budget as of 12-1-24
(\$508,206)	\$0	\$0	\$0	\$0	(\$508,206)	0	Statewide Adjustments
(\$508,206)	\$0	\$0	\$0	\$0	(\$508,206)	0	Total Statewide Adjustments
(\$21,791,499)	\$0	\$0	\$0	\$0	(\$21,791,499)	0	Non-Recurring Other
\$6,147,932	\$0	\$61,522,595	\$394,103	\$0	\$68,064,630	0	Other Adjustments
\$476,686,668	\$8,485,184	\$847,675,558	\$24,534,977	\$13,018,275	\$1,370,400,662	0	Total FY26 Recommended Budget
(\$16,151,773)	\$0	\$61,522,595	\$394,103	\$0	\$45,764,925	0	<i>Total Adjustments (Statewide and Agency-Specific)</i>

Other Adjustments

SGF (Direct)	IAT	FSGR	Stat Ded	FED	Total	T.O.	Adjustment
\$13,600	\$0	\$0	\$0	\$0	\$13,600	0	Adjusts for Feist-Weiller Cancer Center per Act 171 of the 2019 Regular Legislative Session, which requires payments be adjusted by an inflationary factor every two (2) years beginning August 1, 2024.
\$0	\$0	\$61,522,595	\$0	\$0	\$61,522,595	0	Adjusts funding to Louisiana State University (LSU) Board of Supervisors institutions due to changes in enrollment and fees, as well as projected revenue increases associated with the Differential Tuition model. LSU - A&M College: \$53,100,000 LSU Health Sciences Center - Shreveport: \$1,281,572 LSU Health Sciences Center - New Orleans: \$7,141,023
\$0	\$0	\$0	\$215	\$0	\$215	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Louisiana State University Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
\$0	\$0	\$0	\$697,705	\$0	\$697,705	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$303,817)	\$0	(\$303,817)	0	Adjusts Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast. LSU Health Sciences Center - Shreveport: (\$201,176) LSU - Agricultural Center: (\$102,641)
\$6,134,332	\$0	\$0	\$0	\$0	\$6,134,332	0	Provides funding to the Louisiana State University (LSU) Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total higher education statewide adjustment, as it is for the LSU System specifically.
\$6,147,932	\$0	\$61,522,595	\$394,103	\$0	\$68,064,630	0	Total Other Adjustments



19A-600 Louisiana State University System

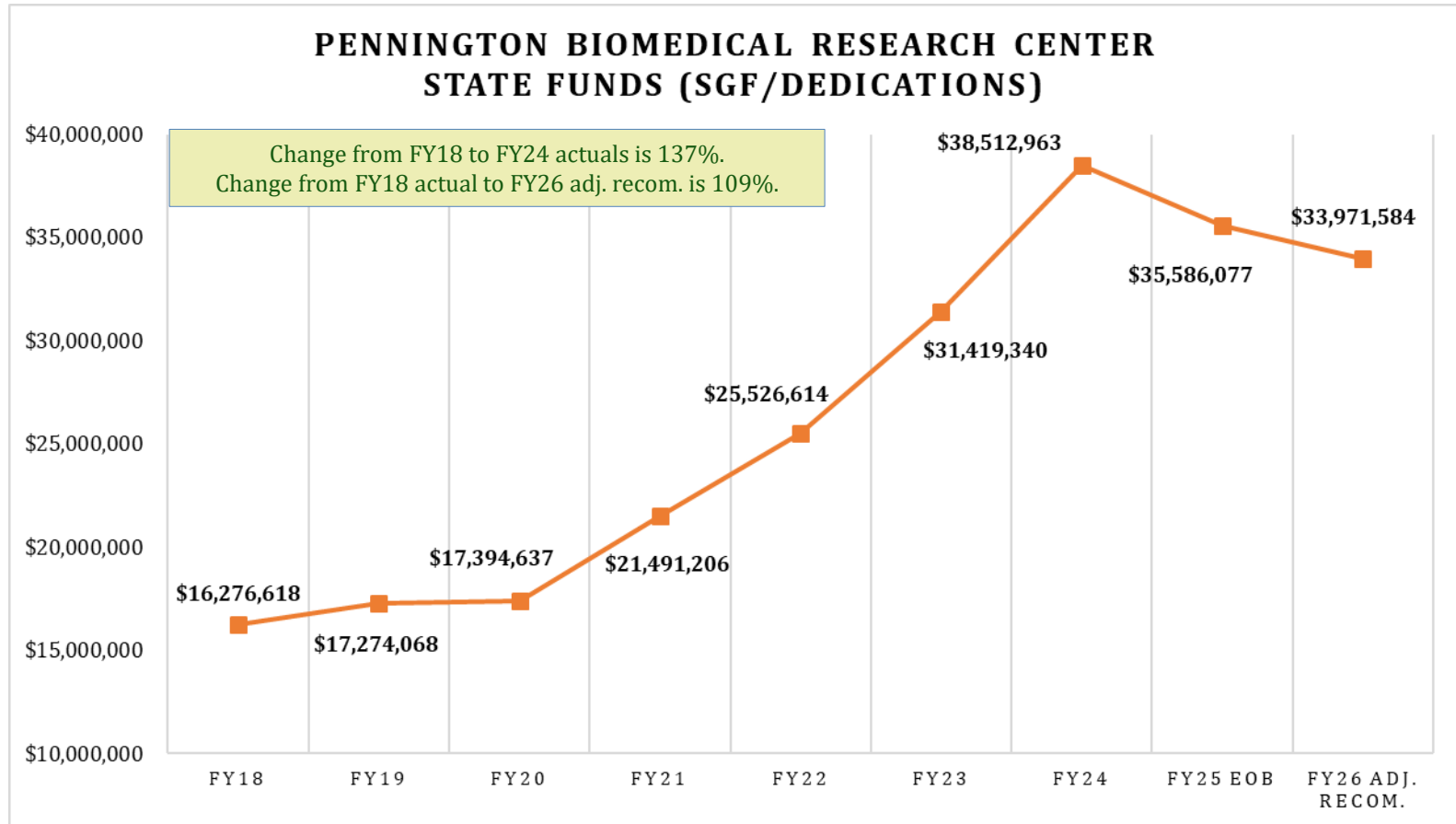
Agency Specific Budget Adjustments Recommended for FY26

Non-Recurring Other							
SGF (Direct)	IAT	FSGR	Stat Ded	FED	Total	T.O.	Adjustment
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Eunice for personal services.
(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - New Orleans for equipment.
(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for operating expenses at the Center for Medical Education.
(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)	0	Non-recurs funding received outside of the higher education formula from LSU-Agricultural Center for equipment for research stations.
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-recurs funding received outside of the higher education formula from Pennington Biomedical Research Center for operating expenses.
(\$6,000,000)	\$0	\$0	\$0	\$0	(\$6,000,000)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: (\$4,878,814) LSU Health Sciences Center-Shreveport: (\$195,763) LSU Health Sciences Center-New Orleans: (\$233,898) LSU-Shreveport: (\$170,339) LSU-Agricultural Center: (\$500,847) Pennington Biomedical Research Center: (\$20,339)
(\$1,291,499)	\$0	\$0	\$0	\$0	(\$1,291,499)	0	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: (\$702,760) LSU-Alexandria: (\$35,644) LSU Health Sciences Center-Shreveport: (\$82,461) LSU Health Sciences Center-New Orleans: (\$195,929) LSU-Eunice: (\$19,740) LSU-Shreveport: (\$45,702) LSU-Agricultural Center: (\$141,058) Pennington Biomedical Research Center: (\$68,205)
(\$21,791,499)	\$0	\$0	\$0	\$0	(\$21,791,499)	0	Total Non-Recurring Other



19A-600 Louisiana State University System Specialized Units

Mission - To discover the triggers of obesity and diet-related diseases and improve the health of all people through Research, Treatment & Prevention, Scientific Education, and Implementation & Outreach.

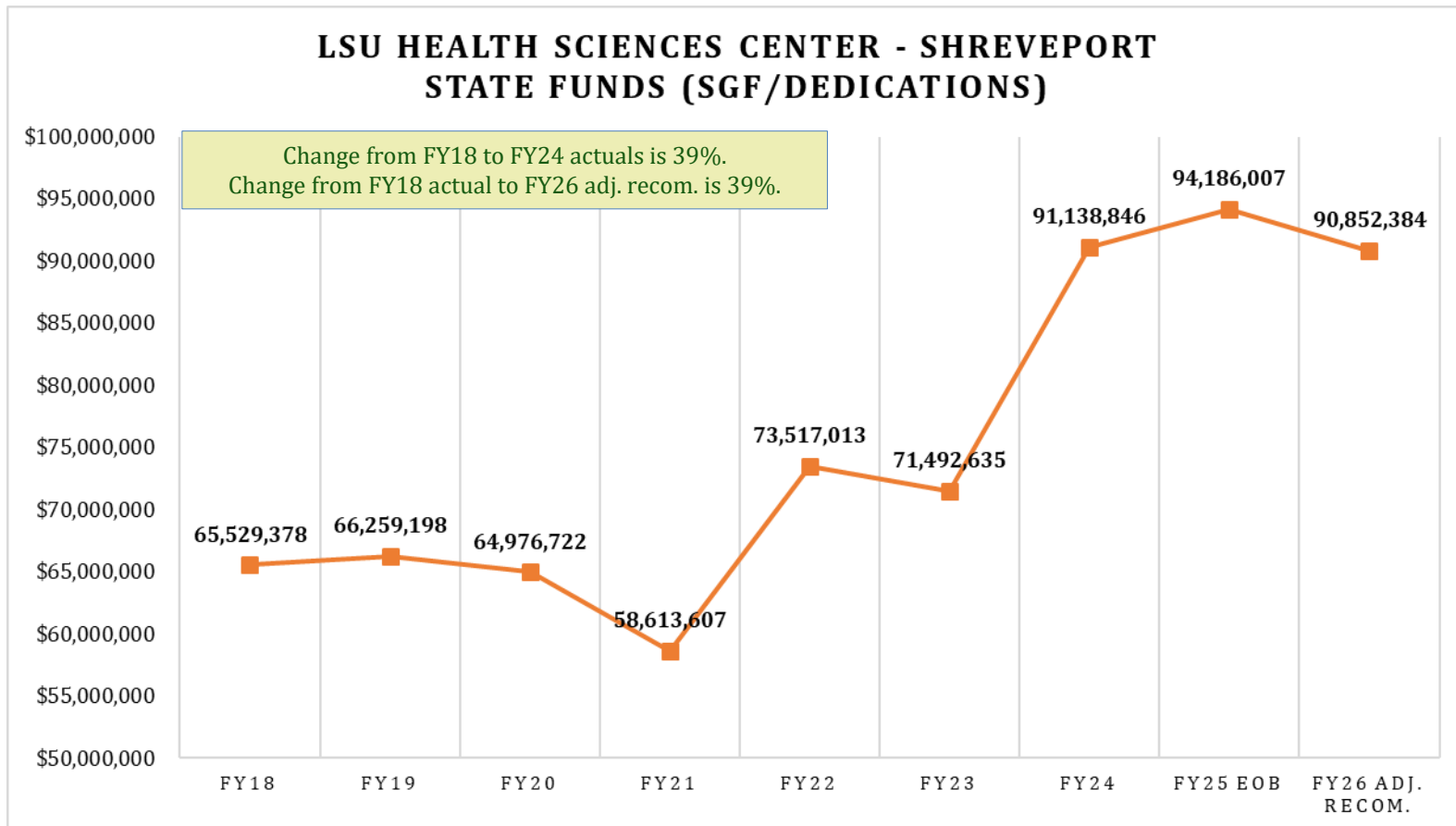


Note: The FY26 adjusted recommended budget reflects the SGF distribution to each program, approved by the Board of Regents on March 26, 2025.



19A-600 Louisiana State University System Specialized Units

Mission - To teach, heal, and discover, in order to advance the North Louisiana region. The LSUHSC-S encompasses the School of Medicine, the School of Graduate Studies, and the School of Allied Health Professions in Shreveport.

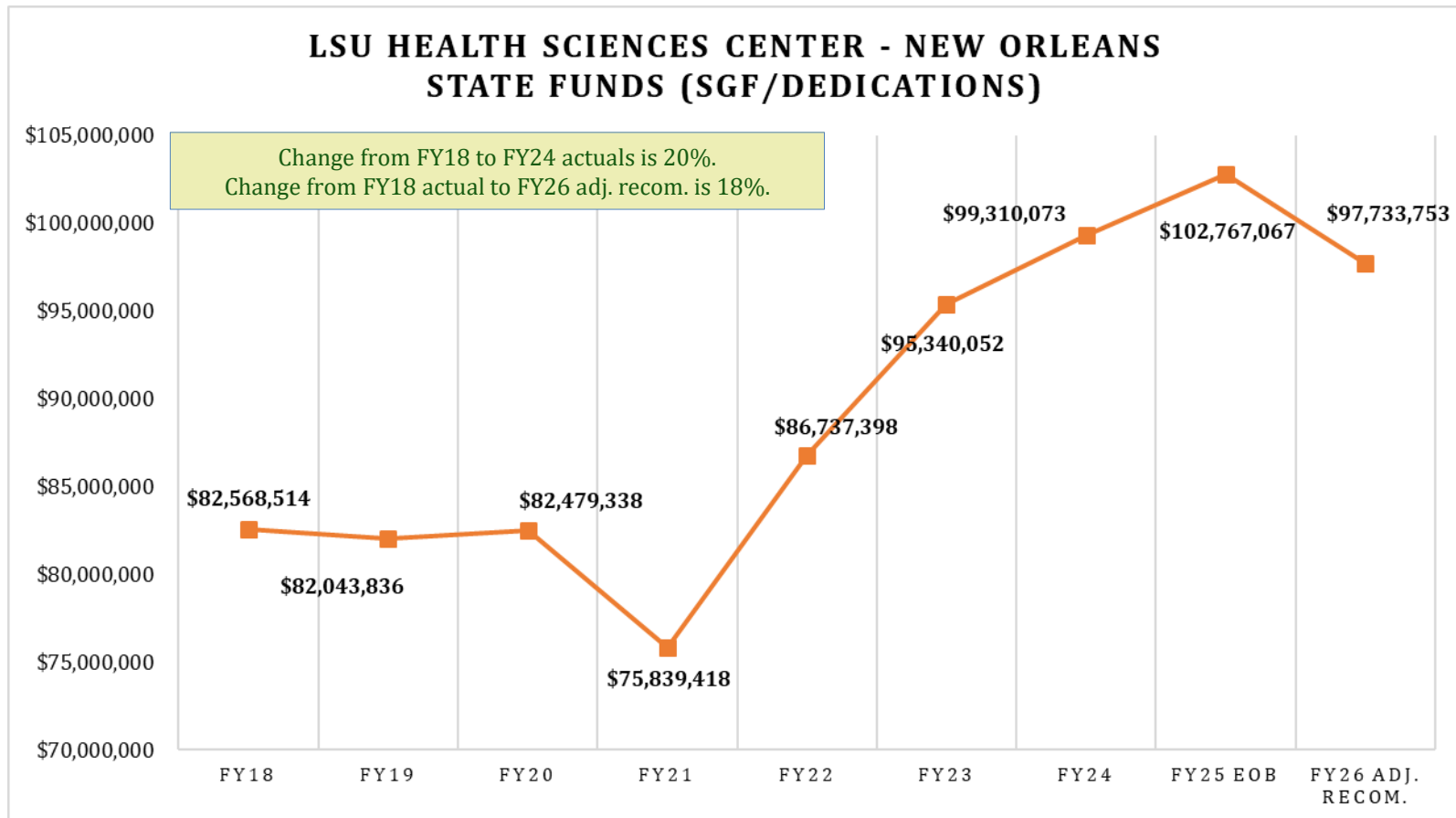


Note: The FY26 adjusted recommended budget reflects the SGF distribution to each program, approved by the Board of Regents on March 26, 2025.



19A-600 Louisiana State University System Specialized Units

Mission - To provide education, research, patient care, and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and Public Health.



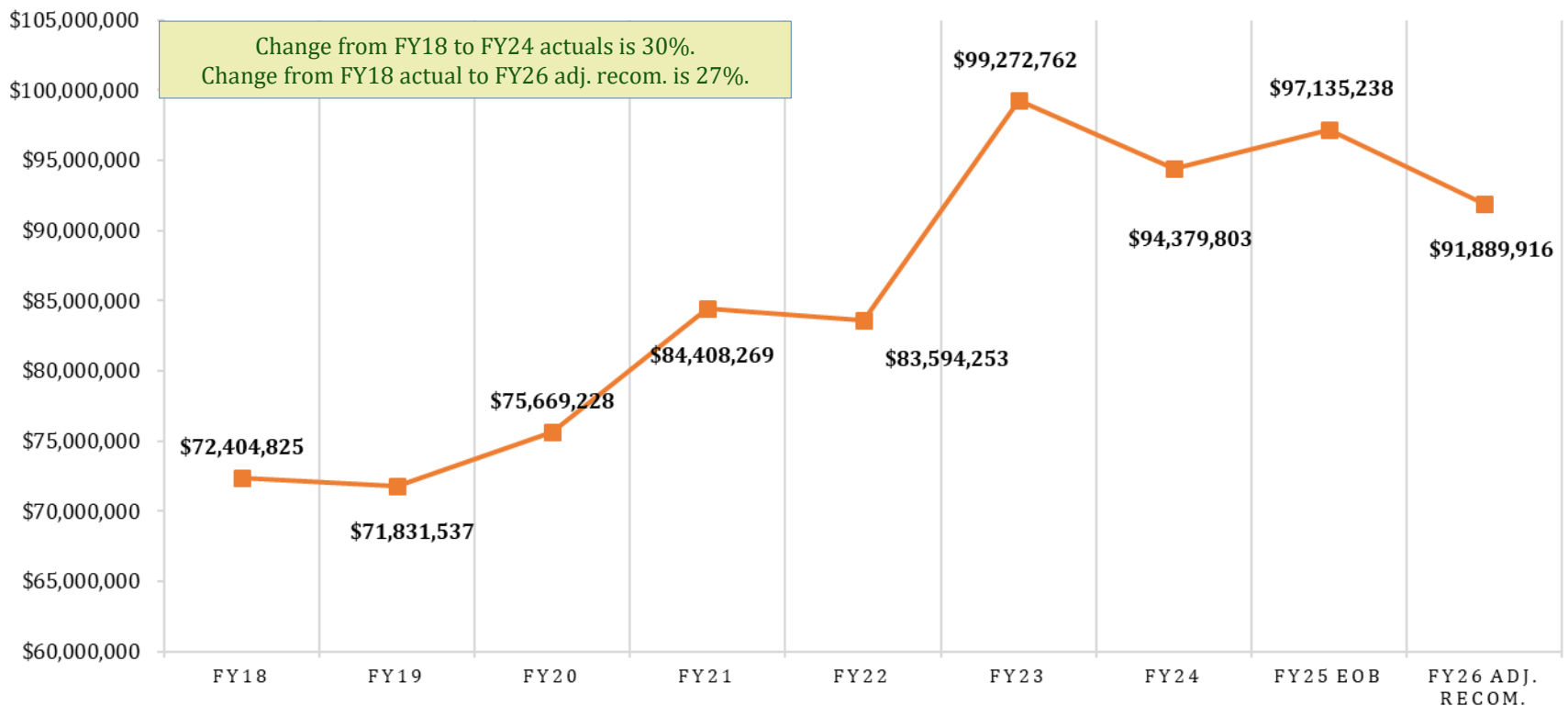
Note: The FY26 adjusted recommended budget reflects the SGF distribution to each program, approved by the Board of Regents on March 26, 2025.



19A-600 Louisiana State University System Specialized Units

Mission - To enhance the quality of life for people through research and educational programs that develop the best use of natural resources; conserve and protect the environment; help advance existing, and new, agricultural and related enterprises; cultivate human and community resources; and fulfill the acts of authorization and mandates of state and federal legislative bodies.

LSU AGRICULTURAL CENTER STATE FUNDS (SGF/DEDICATIONS)

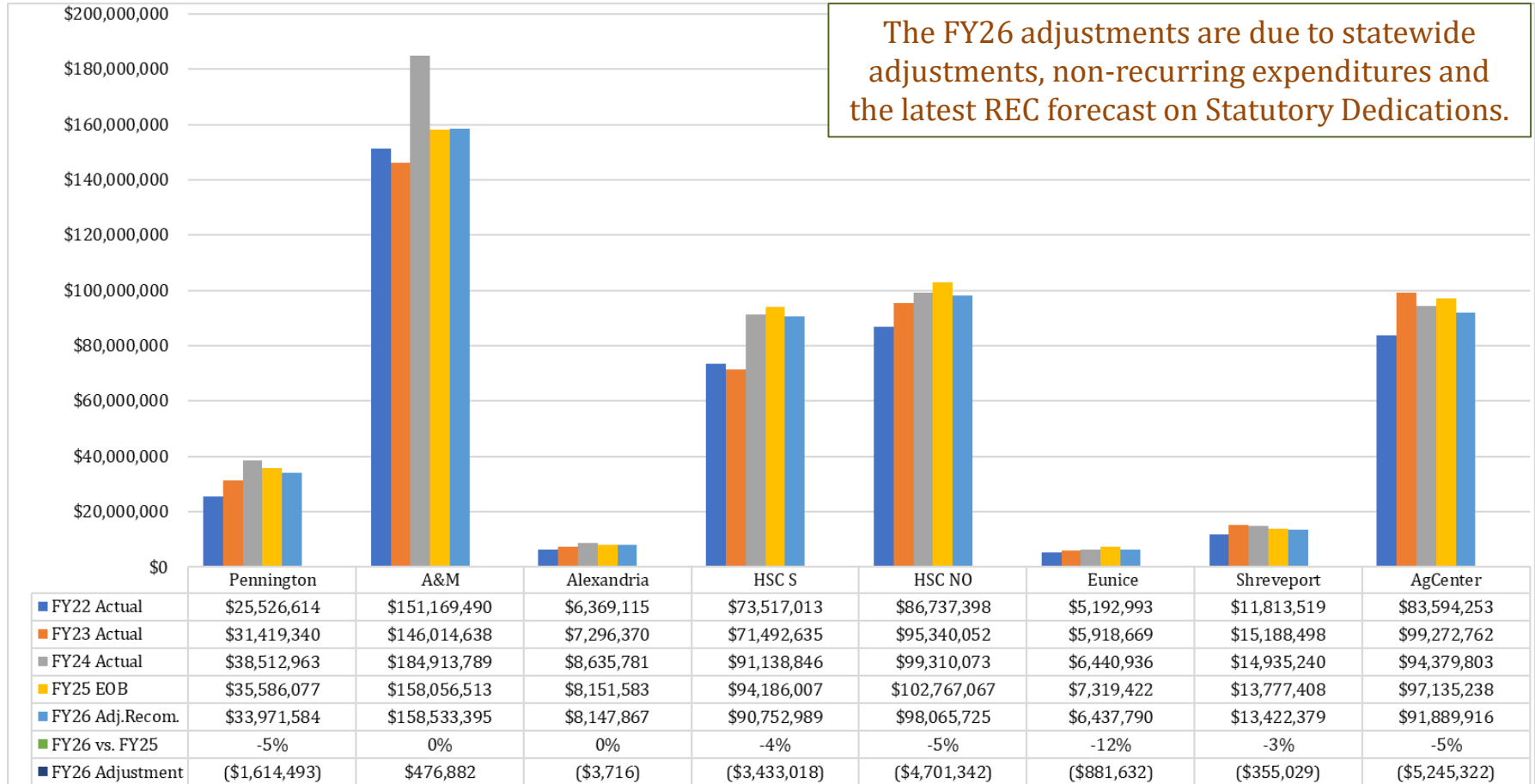


Note: The FY26 adjusted recommended budget reflects the SGF distribution to each program, approved by the Board of Regents on March 26, 2025.



19A-600 Louisiana State University System FY22 to FY24 Actuals, FY25 EOB and FY26 Adj. Recommended

Change of Total State Funds (SGF & Dedications) by Institution



Note: The FY26 adjusted recommended budget reflects the SGF distribution to each program, approved by the Board of Regents on March 26, 2025.



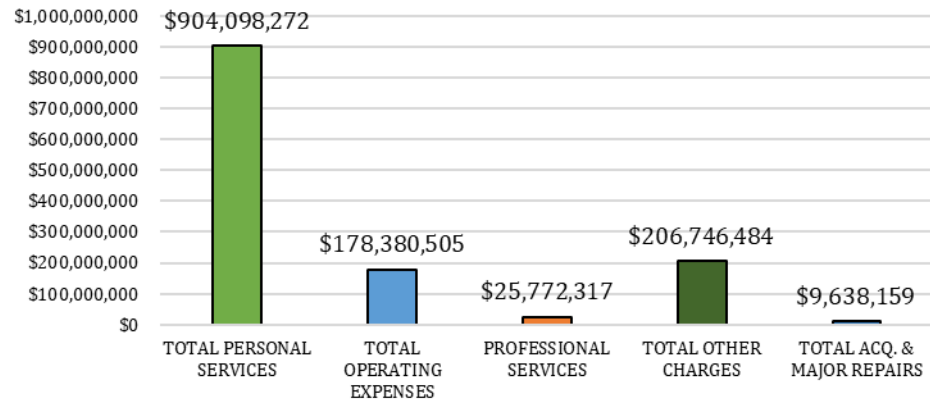
19A-600 Louisiana State University System

Categorical Expenditures - FY22 to FY24 Actuals, and FY25 EOB

For FY25 Existing Operating Budget (EOB), the largest Expenditure Category is Personal Services, which makes up 68 percent of the Total Expenditures.

The Other Charges category makes up 16 percent of the Total Expenditures, which includes mostly financial aid to students.

FY25 EOB Expenditures



Categorical Expenditures	FY22 Actual	FY23 Actual	FY24 Actual	FY25 EOB as of 12/01/24	Difference FY25 EOB vs. FY24 Actual
Salaries	\$475,472,702	\$500,929,872	\$555,550,740	\$606,683,226	\$51,132,486
Other Compensation	\$40,656,341	\$41,672,166	\$50,627,906	\$44,777,774	(\$5,850,132)
Related Benefits	\$216,332,775	\$217,957,022	\$235,064,594	\$252,637,272	\$17,572,678
TOTAL PERSONAL SERVICES	\$732,461,818	\$760,559,060	\$841,243,240	\$904,098,272	\$62,855,032
Travel	\$3,529,974	\$6,468,396	\$7,652,395	\$6,352,311	(\$1,300,084)
Operating Services	\$91,787,571	\$114,877,381	\$126,577,213	\$127,036,308	\$459,095
Supplies	\$39,311,301	\$46,928,473	\$49,091,103	\$44,991,886	(\$4,099,217)
TOTAL OPERATING EXPENSES	\$134,628,846	\$168,274,250	\$183,320,711	\$178,380,505	(\$4,940,206)
PROFESSIONAL SERVICES	\$33,213,419	\$37,299,700	\$61,228,522	\$25,772,317	(\$35,456,205)
Other Charges	\$186,511,994	\$169,852,530	\$154,678,219	\$172,369,528	\$17,691,309
Debt Service	\$263,885	\$4,277,119	\$0	\$0	\$0
Interagency Transfers	\$27,530,349	\$28,311,652	\$27,755,628	\$34,376,956	\$6,621,328
TOTAL OTHER CHARGES	\$214,306,228	\$202,441,301	\$182,433,847	\$206,746,484	\$24,312,637
Acquisitions	\$15,409,964	\$11,742,345	\$20,431,298	\$8,903,159	(\$11,528,139)
Major Repairs	\$50,368	\$757,768	\$328,549	\$735,000	\$406,451
TOTAL ACQ. & MAJOR REPAIRS	\$15,460,332	\$12,500,113	\$20,759,847	\$9,638,159	(\$11,121,688)
TOTAL EXPENDITURES	\$1,130,070,643	\$1,181,074,423	\$1,288,986,167	\$1,324,635,737	\$35,649,570

Source:
Division of
Administration
– Office of
Planning and
Budget



19A-615 Southern University System

The **Southern University and A&M College System** is the only historically black college system in the United States.



Dennis J. Shields, J. D.
President



Schedule 19A — Higher Education

Southern University System

- Southern University Board of Supervisors
- Southern University A&M College
- Southern University New Orleans
- Southern University Shreveport
- Southern University Law Center
- Southern University Agricultural & Extension Center



**Specialized
Units**



19A-615 Southern University System

State Fact Book 2024-2025

Student Profiles		Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024
	Fall Headcount	12,469	13,168	13,330	13,464	13,698
	% Undergraduate	84.6%	84.4%	84.8%	85.4%	86.5%
	% Graduate	15.4%	15.6%	15.2%	14.6%	13.5%
Financial Aid		AY19-20	AY20-21	AY21-22	AY22-23	AY23-24
	% of Undergraduate on Pell	57.5%	53.8%	52.4%	51.8%	53.0%
	% of Undergraduate on TOPS (LA Students Only)	6.8%	7.2%	6.4%	5.7%	5.5%
Student Origin		Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024
	% from Louisiana	83.1%	81.6%	79.8%	78.6%	78.7%
	% from Out-of-State	15.5%	16.5%	17.7%	18.8%	19.1%
	% from Out-of-Country	1.4%	1.9%	2.4%	2.6%	2.1%
Number of Program Completers		AY19-20	AY20-21	AY21-22	AY22-23	AY23-24
	Total Unduplicated Completers	1,771	1,769	1,764	1,840	1,879
Instructional Faculty		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	FTE	606	617	608	611	615
Exec./Management Staff		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	FTE	142	116	108	108	105
Other Professional Staff		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	FTE	508	556	555	574	577
Retention Measures		2019 to 20	2020 to 21	2021 to 22	2022 to 23	2023 to 24
	Retention Rate Y1-Y2*	50.9%	58.2%	57.8%	56.4%	55.9%
Graduation Rate within any State Public Institution**		2017-18	2018-19	2019-20	2020-21	2021-22
	Three-Year Graduation Rate within any 2-year institution	5.1%	3.9%	2.2%	4.6%	4.0%
Graduation Rate within any State Public Institution**		2014-15	2015-16	2016-17	2017-18	2018-19
	Six-Year Graduation Rate within any 4-year institution	29.4%	32.5%	31.4%	28.5%	26.4%

* Fall, first-time, full-time, degree-seeking students enrolled that are retained at the starting institution to the following Fall semester. For Two-Year institutions, retention is based on Associate degree-seekers only.

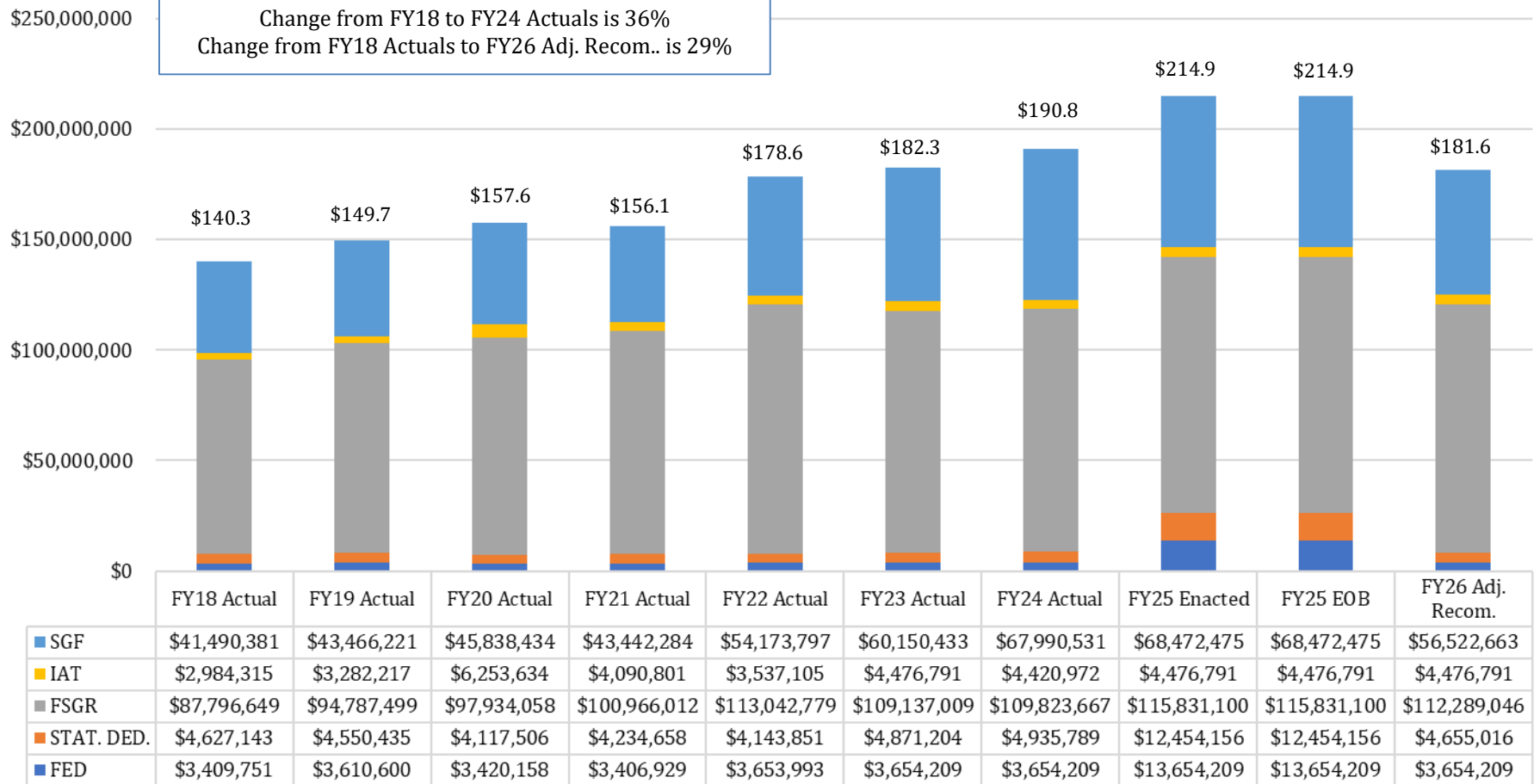
** For four-year institutions, this rate is calculated as the total number of Fall, first-time, full-time, degree-seeking students completing a Baccalaureate degree within six years at any four-year Louisiana public institution. For two-year institutions, this rate is calculated as the total number of Fall first-time, full-time, degree-seeking students completing an Associate degree within three years at any Louisiana public institution.



19A-615 Southern University System

Changes in Funding since FY18

Total Actual/Budget by Fiscal Year and Means of Finance (in \$ millions)



Note: The FY26 adjusted recommended budget reflects the SGF distribution to each program, approved by the Board of Regents on March 26, 2025.



19A-615 Southern University System

Agency Specific Budget Adjustments Recommended for FY26

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$68,472,475	\$4,476,791	\$115,831,100	\$12,454,156	\$13,654,209	\$214,888,731	0	FY25 Existing Operating Budget as of 12-1-24
(\$1,726,671)	\$0	\$0	\$0	\$0	(\$1,726,671)	0	Statewide Adjustments
(\$1,726,671)	\$0	\$0	\$0	\$0	(\$1,726,671)	0	Total Statewide Adjustments
(\$10,223,141)	\$0	\$0	(\$7,900,000)	(\$10,000,000)	(\$28,123,141)	0	Non-Recurring Other
\$0	\$0	(\$3,542,054)	\$100,860	\$0	(\$3,441,194)	0	Other Adjustments
\$56,522,663	\$4,476,791	\$112,289,046	\$4,655,016	\$3,654,209	\$181,597,725	0	Total FY26 Recommended Budget
(\$11,949,812)	\$0	(\$3,542,054)	(\$7,799,140)	(\$10,000,000)	(\$33,291,006)	0	<i>Total Adjustments (Statewide and Agency-Specific)</i>

Other Adjustments							
SGF (Direct)	IAT	FSGR	Stat Ded	FED	Total	T.O.	Adjustment
\$0	\$0	(\$3,542,054)	\$0	\$0	(\$3,542,054)	0	Adjusts funding to Southern University (SU) Board of Supervisors institutions due to changes in enrollment and fees. SU-Agricultural & Mechanical College: \$1,000,000 SU-Law Center: (\$2,837,538) SU-New Orleans: (\$1,704,516)
\$0	\$0	\$0	\$156	\$0	\$156	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Southern University Agricultural & Mechanical College Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
\$0	\$0	\$0	\$100,704	\$0	\$100,704	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	(\$3,542,054)	\$100,860	\$0	(\$3,441,194)	0	Total Other Adjustments



19A-615 Southern University System

Agency Specific Budget Adjustments Recommended for FY26

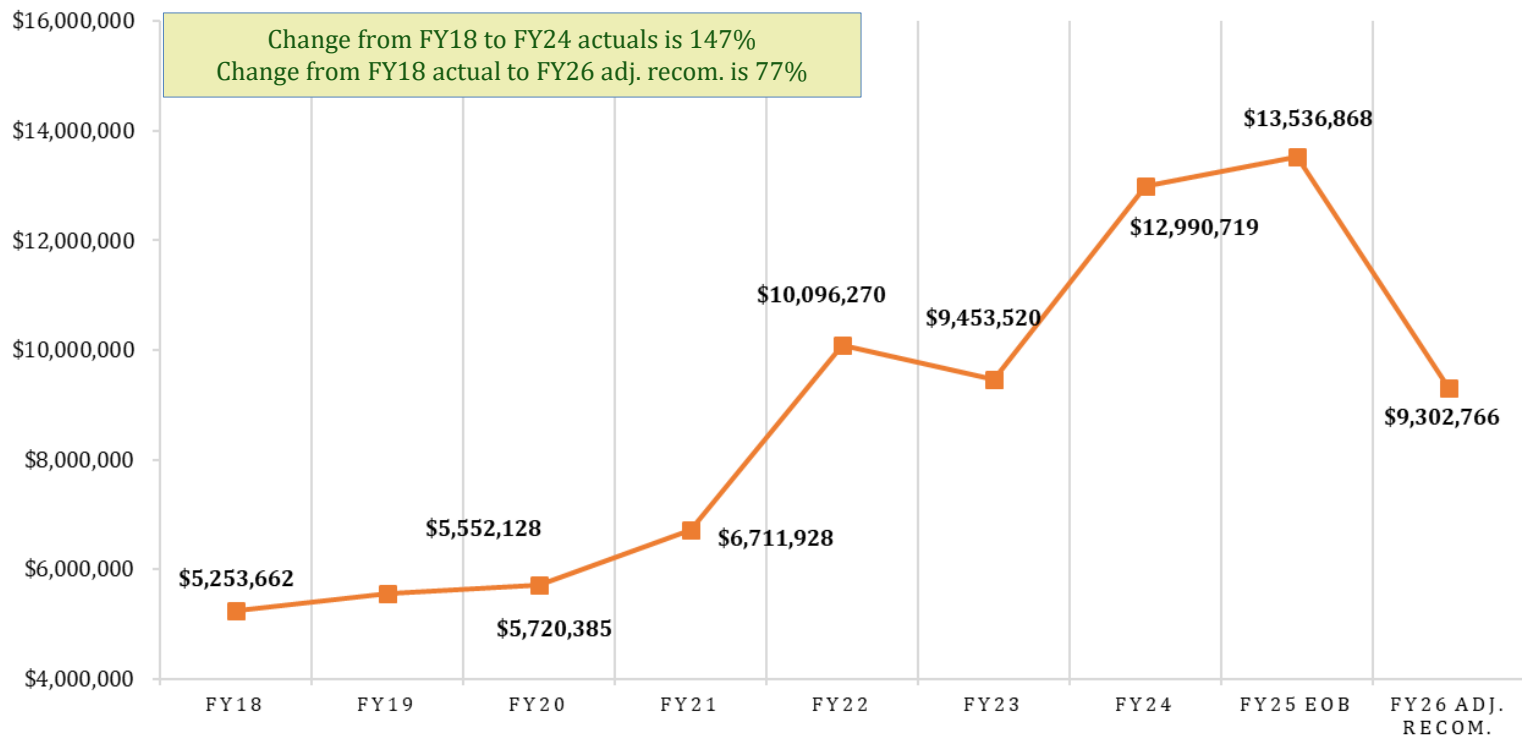
Non-Recurring Other							
SGF (Direct)	IAT	FSGR	Stat Ded	FED	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	(\$10,000,000)	(\$10,000,000)	0	Non-recurs funding from Southern University - Agricultural Research & Extension Center for operating expenses.
(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)	0	Non-recurs funding received outside of the higher education formula from Southern University - Agricultural Research & Extension Center for operating expenses.
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenditures.
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: (\$125,000) SU - Agricultural & Mechanical College: (\$1,352,204) SU - Law Center: (\$643,357) SU - New Orleans: (\$321,931) SU - Shreveport: (\$333,915) SU - Agricultural Research & Extension Center: (\$223,593)
(\$223,141)	\$0	\$0	\$0	\$0	(\$223,141)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for supplementary mandated costs as follows: SU - Agricultural & Mechanical College: (\$120,694) SU - Law Center: (\$32,878) SU - New Orleans: (\$28,734) SU - Shreveport: (\$20,878) SU - Agricultural Research & Extension Center: (\$19,957)
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund from Southern University-Agricultural & Mechanical College for one-time crime prevention initiatives in the city of Baton Rouge.
\$0	\$0	\$0	(\$3,700,000)	\$0	(\$3,700,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Southern University-Agricultural & Mechanical College for roof repairs, acquisitions, and major
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Southern University-New Orleans for one-time accreditation-related expenses.
\$0	\$0	\$0	(\$200,000)	\$0	(\$200,000)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from Southern University - Shreveport for the Museum of Art.
(\$10,223,141)	\$0	\$0	(\$7,900,000)	(\$10,000,000)	(\$28,123,141)	0	Total Non-Recurring Other



19A-615 Southern University System Specialized Units

Mission - To conduct statewide basic and applied research, and disseminate information to the citizens of Louisiana in a manner useful in addressing their scientific, technological, social, economic, and cultural needs. The SU Ag Center pays particular attention to the needs of those who are socially, economically, and educationally disadvantaged.

SU AGRICULTURAL RESEARCH & EXTENSION CENTER STATE FUNDS (SGF/DEDICATIONS)

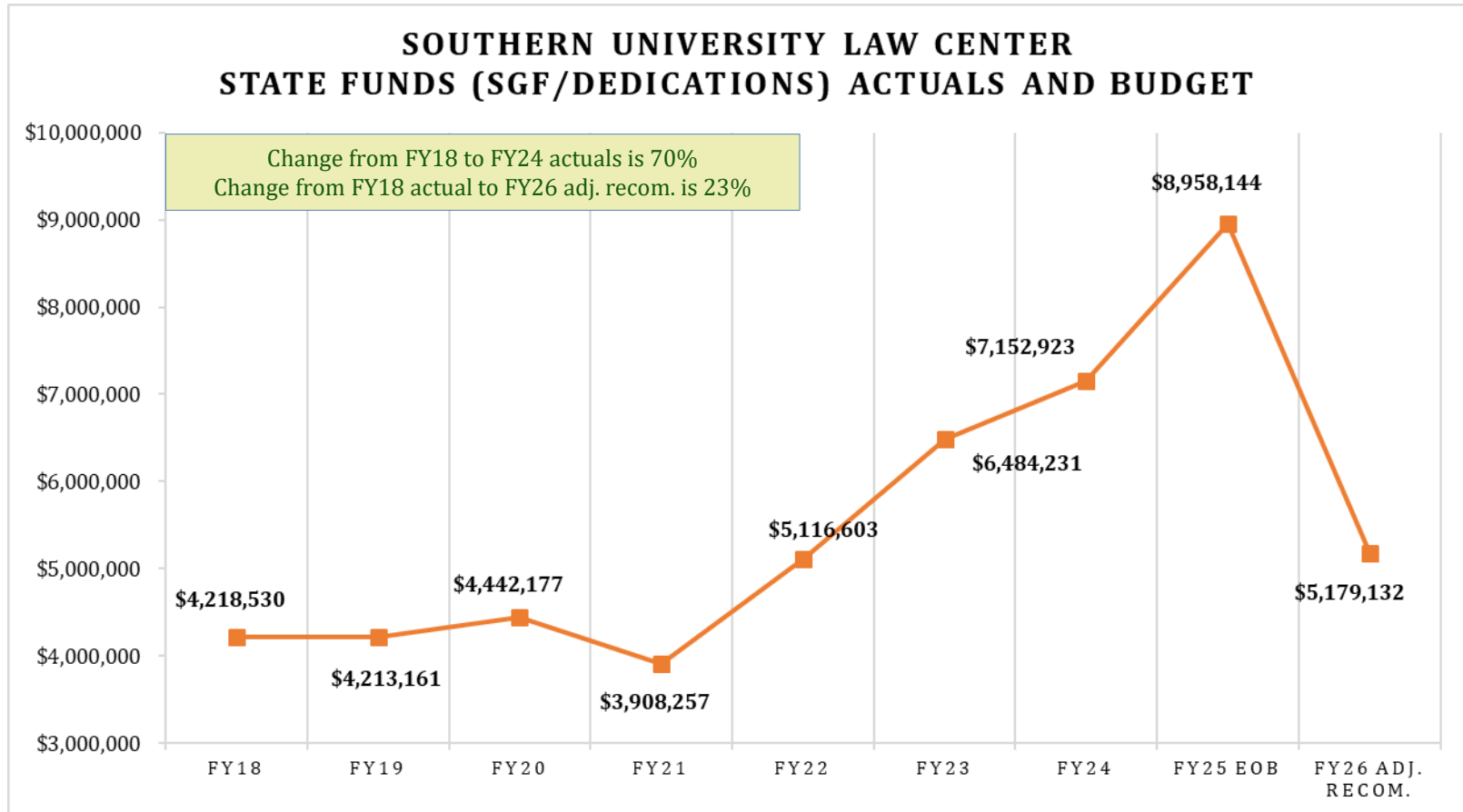


Note: The FY26 adjusted recommended budget reflects the SGF distribution to each program, approved by the Board of Regents on March 26, 2025.



19A-615 Southern University System Specialized Units

Mission - To maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and promote legal service in underprivileged urban and rural communities.

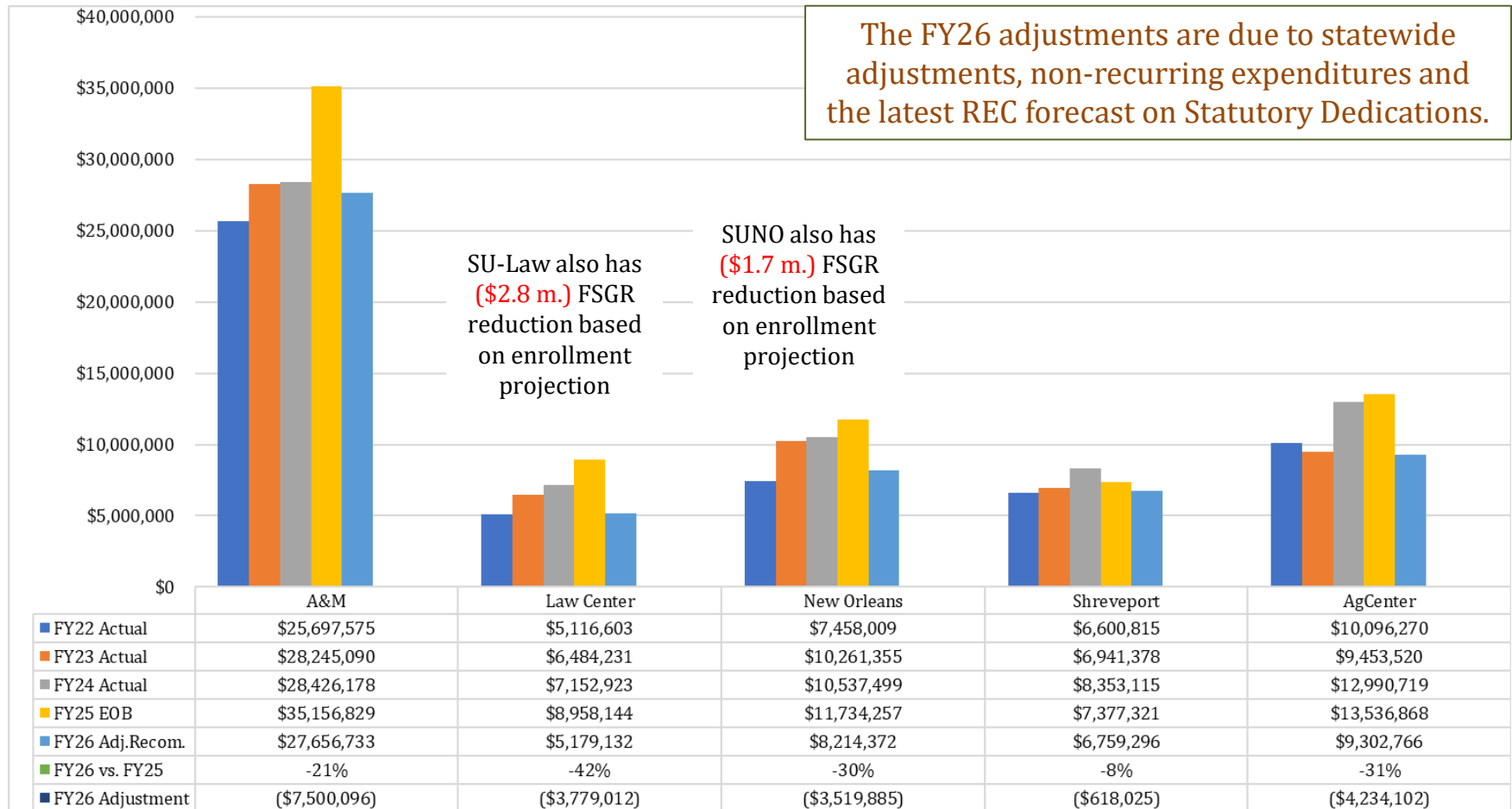


Note: The FY26 adjusted recommended budget reflects the SGF distribution to each program, approved by the Board of Regents on March 26, 2025.



19A-615 Southern University System FY22 to FY24 Actual, FY25 EOB and FY26 Adj. Recommended

Total State Funds (SGF & Dedications) by Institution



Note: The FY26 adjusted recommended budget reflects the SGF distribution to each program, approved by the Board of Regents on March 26, 2025.

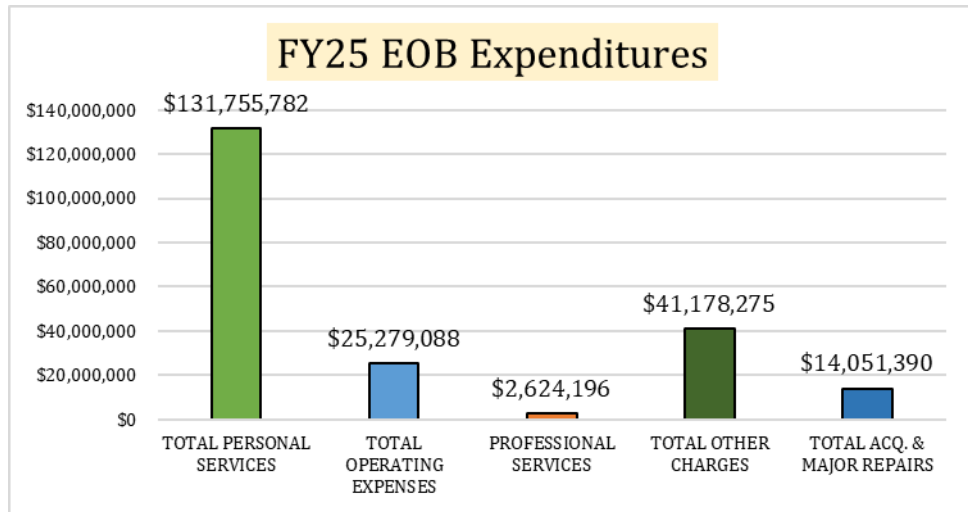


19A-615 Southern University System

Categorical Expenditures - FY22 to FY24 Actuals, and FY25 EOB

For FY25 Existing Operating Budget (EOB), the largest Expenditure Category is Personal Services, which makes up 61 percent of the Total Expenditures.

The Other Charges category makes up 19 percent of the Total Expenditures, which includes mostly financial aid to students.



Categorical Expenditures	FY22 Actual	FY23 Actual	FY24 Actual	FY25 EOB as of 12/01/24	Difference FY25 EOB vs. FY24 Actual
Salaries	\$82,746,876	\$88,792,579	\$90,540,128	\$93,722,793	\$3,182,665
Other Compensation	\$411,498	\$334,658	\$300,632	\$345,877	\$45,245
Related Benefits	\$35,257,627	\$37,079,868	\$37,317,420	\$37,687,112	\$369,692
TOTAL PERSONAL SERVICES	\$118,416,001	\$126,207,105	\$128,158,180	\$131,755,782	\$3,597,602
Travel	\$697,876	\$1,588,030	\$1,397,350	\$1,502,109	\$104,759
Operating Services	\$22,992,893	\$18,481,684	\$18,454,013	\$21,284,452	\$2,830,439
Supplies	\$1,861,821	\$2,696,010	\$2,834,869	\$2,492,527	(\$342,342)
TOTAL OPERATING EXPENSES	\$25,552,590	\$22,765,724	\$22,686,232	\$25,279,088	\$2,592,856
PROFESSIONAL SERVICES	\$2,092,808	\$2,512,524	\$2,529,899	\$2,624,196	\$94,297
Other Charges	\$20,911,149	\$24,033,552	\$24,383,325	\$31,111,161	\$6,727,836
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,540,979	\$5,285,440	\$10,138,900	\$10,067,114	(\$71,786)
TOTAL OTHER CHARGES	\$28,452,128	\$29,318,992	\$34,522,225	\$41,178,275	\$6,656,050
Acquisitions	\$1,772,554	\$1,130,154	\$1,535,648	\$2,639,390	\$1,103,742
Major Repairs	\$2,265,444	\$355,147	\$1,392,984	\$11,412,000	\$10,019,016
TOTAL ACQ. & MAJOR REPAIRS	\$4,037,998	\$1,485,301	\$2,928,632	\$14,051,390	\$11,122,758
TOTAL EXPENDITURES	\$178,551,525	\$182,289,646	\$190,825,168	\$214,888,731	\$24,063,563

Source:
Division of
Administration
– Office of
Planning and
Budget



19A-620 University of Louisiana System

The **University of Louisiana System (UL System)** enrolls more students than any other public university system in the state.



Richard "Rick" Gallot, Jr., J.D.
President



Schedule 19A — Higher Education

University of Louisiana System

- University of Louisiana Board of Supervisors
- Grambling State University
- Louisiana Tech University
- McNeese State University
- Nicholls State University
- Northwestern State University
- Southeastern Louisiana University
- University of Louisiana at Lafayette
- University of Louisiana at Monroe
- University of New Orleans



19A-620 University of Louisiana System

State Fact Book 2024-2025

Student Profiles		Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024
	Fall Headcount	90,947	86,652	82,237	82,393	83,665
	% Undergraduate	87.6%	87.1%	87.4%	87.6%	87.7%
	% Graduate	12.4%	12.9%	12.6%	12.4%	12.3%
Financial Aid		AY19-20	AY20-21	AY21-22	AY22-23	AY23-24
	% of Undergraduate on Pell	33.7%	33.0%	32.9%	32.4%	33.4%
	% of Undergraduate on TOPS (LA Students Only)	36.0%	36.6%	33.2%	31.0%	29.8%
Student Origin		Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024
	% from Louisiana	87.2%	86.9%	87.2%	87.5%	87.0%
	% from Out-of-State	10.0%	10.2%	9.5%	9.2%	8.8%
	% from Out-of-Country	2.8%	2.9%	3.2%	3.3%	4.1%
Number of Program Completers		AY19-20	AY20-21	AY21-22	AY22-23	AY23-24
	Total Unduplicated Completers	16,467	16,689	16,490	15,703	15,180
Instructional Faculty		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	FTE	3,468	3,447	3,373	3,271	3,229
Exec./Management Staff		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	FTE	581	626	580	551	552
Other Professional Staff		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	FTE	2,599	2,604	2,697	2,823	3,086
Retention Measures		2019 to 20	2020 to 21	2021 to 22	2022 to 23	2023 to 24
	Retention Rate Y1-Y2*	75.3%	69.6%	70.4%	75.0%	72.7%
Graduation Rate within any State Public Institution**		2014-15	2015-16	2016-17	2017-18	2018-19
	Six-Year Graduation Rate within any 4-year institution	52.0%	50.1%	51.7%	51.7%	52.1%

* Fall, first-time, full-time, degree-seeking students enrolled that are retained at the starting institution to the following Fall semester. For Two-Year institutions, retention is based on Associate degree-seekers only.

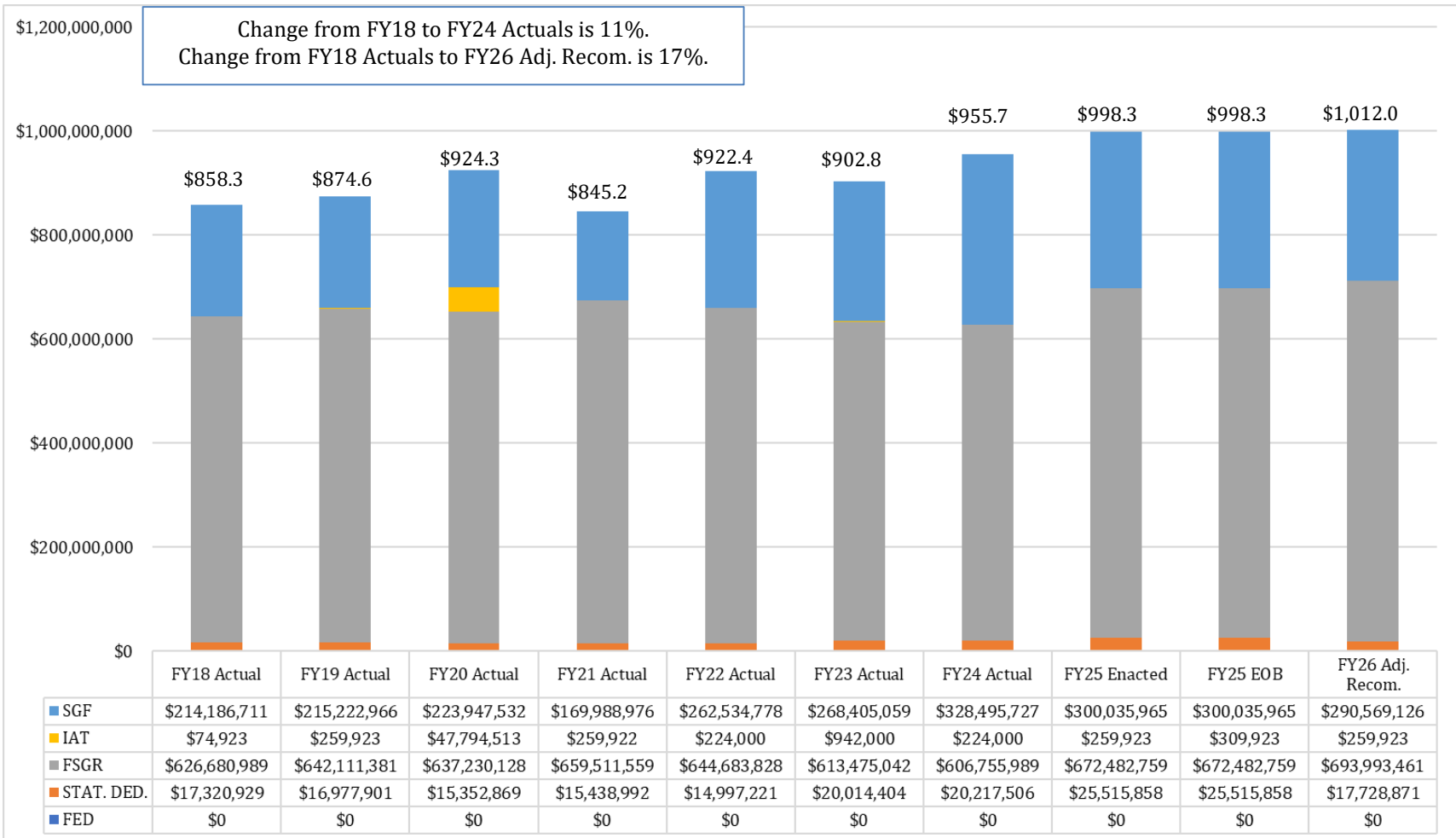
** For four-year institutions, this rate is calculated as the total number of Fall, first-time, full-time, degree-seeking students completing a Baccalaureate degree within six years at any four-year Louisiana public institution. For two-year institutions, this rate is calculated as the total number of Fall first-time, full-time, degree-seeking students completing an Associate degree within three years at any Louisiana public institution.



19A-620 University of Louisiana System

Changes in Funding since FY18

Total Actual/Budget by Fiscal Year and Means of Finance (in \$ millions)



Note: The FY26 adjusted recommended budget reflects the SGF distribution to each program, approved by the Board of Regents on March 26, 2025.



19A-620 University of Louisiana System

Agency Specific Budget Adjustments Recommended for FY26

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$300,035,965	\$309,923	\$672,482,759	\$25,515,858	\$0	\$998,344,505	0	FY25 Existing Operating Budget as of 12-1-24
(\$1,419,578)	\$0	\$0	\$0	\$0	(\$1,419,578)	0	Statewide Adjustments
(\$1,419,578)	\$0	\$0	\$0	\$0	(\$1,419,578)	0	Total Statewide Adjustments
(\$8,047,261)	(\$50,000)	\$0	(\$8,000,000)	\$0	(\$16,097,261)	0	Non-Recurring Other
\$0	\$0	\$21,510,702	\$213,013	\$0	\$21,723,715	0	Other Adjustments
\$290,569,126	\$259,923	\$693,993,461	\$17,728,871	\$0	\$1,002,551,381	0	Total FY26 Recommended Budget
(\$9,466,839)	(\$50,000)	\$21,510,702	(\$7,786,987)	\$0	\$4,206,876	0	Total Adjustments (Statewide and Agency-Specific)

Other Adjustments

SGF (Direct)	IAT	FSGR	Stat Ded	FED	Total	T.O.	Adjustment
\$0	\$0	\$0	(\$351,775)	\$0	(\$351,775)	0	Adjusts Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$0	\$0	\$564,788	\$0	\$564,788	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$21,510,702	\$0	\$0	\$21,510,702	0	Reduces excess budget authority from University of New Orleans and adjusts funding to institutions in the University of Louisiana (UL) Board of Supervisors due to changes in enrollment and fees: Grambling State University: \$1,094,101 McNeese State University: \$5,041,829 Southeastern State University: \$8,562,028 UL at Lafayette: \$14,000,000 University of New Orleans: (\$7,187,256)
\$0	\$0	\$21,510,702	\$213,013	\$0	\$21,723,715	0	Total Other Adjustments



19A-620 University of Louisiana System

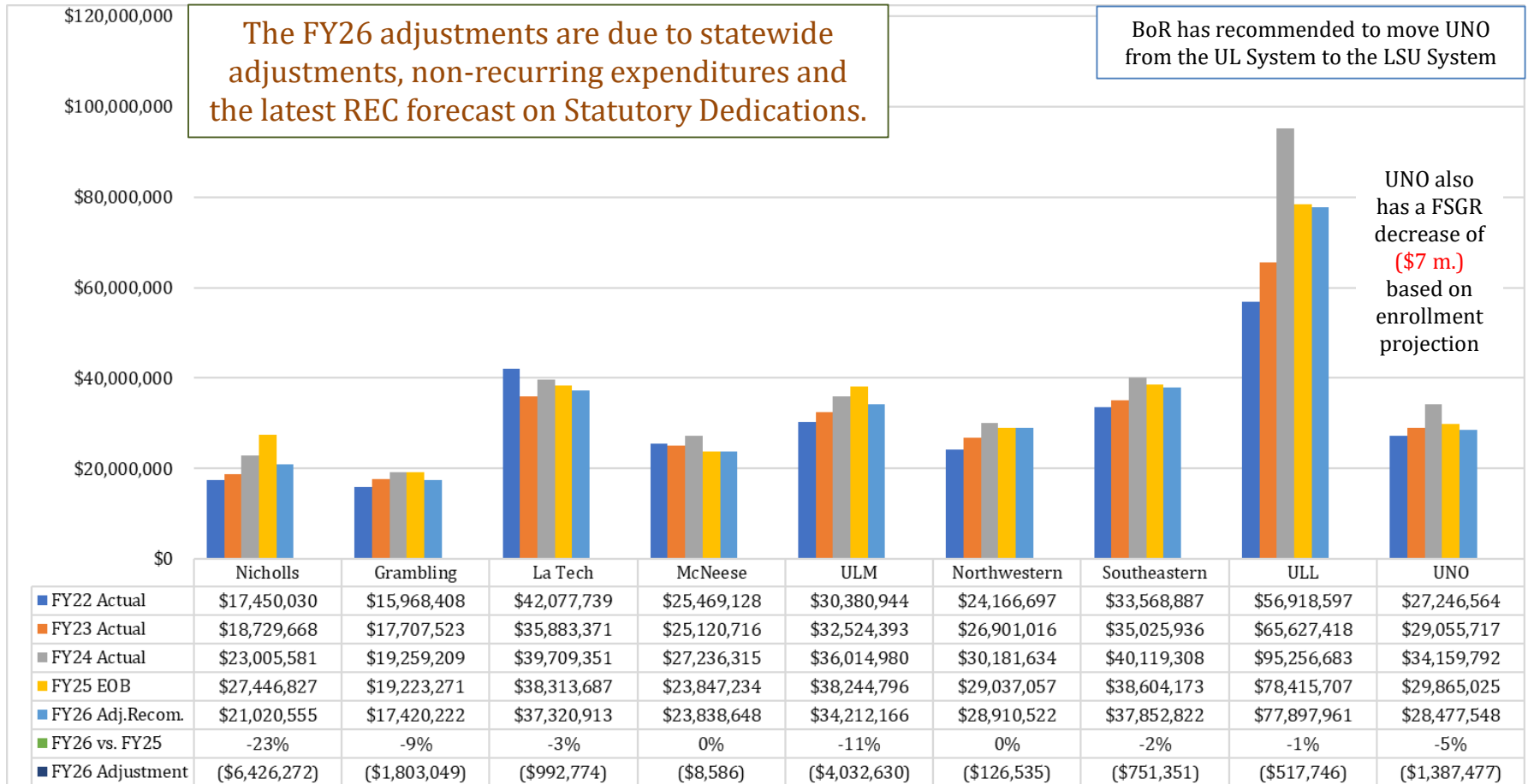
Agency Specific Budget Adjustments Recommended for FY26

Non-Recurring Other							
SGF (Direct)	IAT	FSGR	Stat Ded	FED	Total	T.O.	Adjustment
\$0	(\$50,000)	\$0	\$0	\$0	(\$50,000)	0	Non-recurs funding from the Division of Administration for the Governor's Program for Gifted Children. This program, housed at McNeese State University, provides a comprehensive enrichment program for intellectually and artistically gifted children in Louisiana. These funds were one-time expenditures per Act 776 of the 2024 Regular Legislative Session.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding received outside of the higher education formula from McNeese State University for operating expenses.
(\$6,000,000)	\$0	\$0	\$0	\$0	(\$6,000,000)	0	Non-recurs funding received outside of the higher education formula from Nicholls State University for accreditation and operating expenses.
(\$20,000)	\$0	\$0	\$0	\$0	(\$20,000)	0	Non-recurs funding received outside of the higher education formula from Southeastern Louisiana University for additional scholarships.
(\$1,225,000)	\$0	\$0	\$0	\$0	(\$1,225,000)	0	Non-recurs funding received outside of the higher education formula from the UL Board of Supervisors for additional system funding.
(\$552,261)	\$0	\$0	\$0	\$0	(\$552,261)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: (\$2,353) Nicholls State University: (\$49,142) Grambling State University: (\$38,127) Louisiana Tech University: (\$64,417) McNeese State University: (\$36,958) UL at Monroe: (\$56,451) Northwestern State University: (\$37,021) Southeastern State University: (\$83,661) UL at Lafayette: (\$117,641) University of New Orleans: (\$66,490)
\$0	\$0	\$0	(\$4,000,000)	\$0	(\$4,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund from the University of Louisiana at Monroe for the College of Pharmacy.
\$0	\$0	\$0	(\$4,000,000)	\$0	(\$4,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Rescue Plan Fund from the University of Louisiana (UL) Board of Supervisors as follows: Nicholls State University: (\$500,000) Grambling State University: (\$500,000) Louisiana Tech University: (\$500,000) McNeese State University: (\$500,000) Northwestern State University: (\$500,000) Southeastern Louisiana University: (\$500,000) UL at Lafayette: (\$500,000) University of New Orleans: (\$500,000)
(\$8,047,261)	(\$50,000)	\$0	(\$8,000,000)	\$0	(\$16,097,261)	0	Total Non-Recurring Other



19A-620 University of Louisiana System FY22 to FY24 Actuals, FY25 EOB and FY26 Adj. Recommended

Total State Funds (SGF & Dedications) by Institution



Note: The FY26 adjusted recommended budget reflects the SGF distribution to each program, approved by the Board of Regents on March 26, 2025.



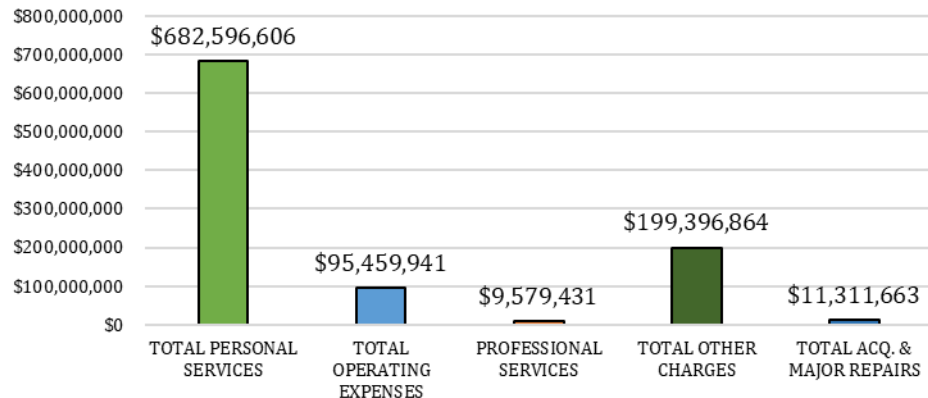
19A-620 University of Louisiana System

Categorical Expenditures - FY22 to FY24 Actuals, and FY25 EOB

For FY25 Existing Operating Budget (EOB), the largest Expenditure Category is Personal Services, which makes up 68 percent of the Total Expenditures.

The Other Charges category makes up 20 percent of the Total Expenditures, which includes mostly financial aid to students.

FY25 EOB Expenditures



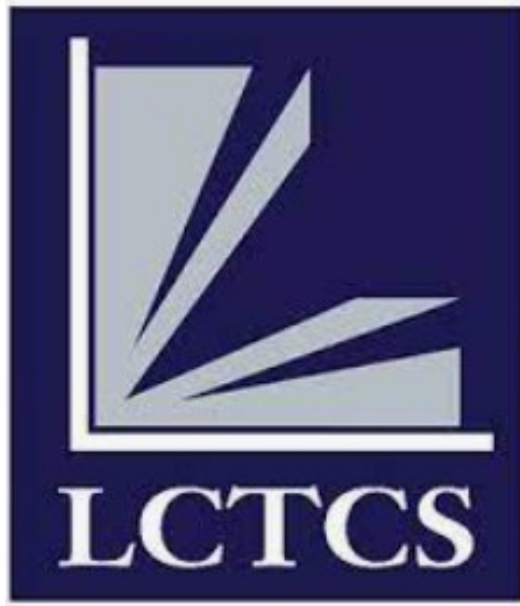
Categorical Expenditures	FY22 Actual	FY23 Actual	FY24 Actual	FY25 EOB as of 12/01/24	Difference FY25 EOB vs. FY24 Actual
Salaries	\$437,089,320	\$447,535,330	\$447,535,330	\$466,938,437	\$19,403,107
Other Compensation	\$12,405,079	\$14,124,273	\$14,124,273	\$17,601,825	\$3,477,552
Related Benefits	\$190,213,283	\$193,310,755	\$193,310,755	\$198,056,344	\$4,745,589
TOTAL PERSONAL SERVICES	\$639,707,682	\$654,970,358	\$654,970,358	\$682,596,606	\$27,626,248
Travel	\$2,105,469	\$2,935,714	\$2,935,714	\$3,070,377	\$134,663
Operating Services	\$72,582,999	\$74,236,664	\$74,236,664	\$76,605,406	\$2,368,742
Supplies	\$10,243,740	\$9,753,153	\$9,753,153	\$15,784,158	\$6,031,005
TOTAL OPERATING EXPENSES	\$84,932,208	\$86,925,531	\$86,925,531	\$95,459,941	\$8,534,410
PROFESSIONAL SERVICES	\$8,048,768	\$8,150,116	\$8,150,116	\$9,579,431	\$1,429,315
Other Charges	\$173,039,207	\$134,234,084	\$134,234,084	\$153,017,983	\$18,783,899
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,535,558	\$10,254,349	\$10,254,349	\$46,378,881	\$36,124,532
TOTAL OTHER CHARGES	\$178,574,765	\$144,488,433	\$144,488,433	\$199,396,864	\$54,908,431
Acquisitions	\$9,482,538	\$7,856,508	\$7,856,508	\$10,384,903	\$2,528,395
Major Repairs	\$1,693,866	\$445,559	\$445,559	\$926,760	\$481,201
TOTAL ACQ. & MAJOR REPAIRS	\$11,176,404	\$8,302,067	\$8,302,067	\$11,311,663	\$3,009,596
TOTAL EXPENDITURES	\$922,439,827	\$902,836,505	\$902,836,505	\$998,344,505	\$95,508,000

Source:
Division of
Administration
– Office of
Planning and
Budget



19A-649 Louisiana Community and Technical College System

The **LCTCS** fosters collaboration among its 7 Community Colleges, 5 Technical and Community Colleges, the LCTCS Online, Adult Basic Education, and Workforce Training Rapid Response programs.



Dr. Monty Sullivan
President



Schedule 19A — Higher Education

Louisiana Community and Technical College System

- LCTCS Board of Supervisors
- Baton Rouge Comm. College
- Bossier Parish Comm. College
- Central La Tech. Comm. College
- Delgado Community College
- L.E. Fletcher Tech. Comm. College
- Louisiana Delta Comm. College
- Northwest La Tech. Comm. College
- Nunez Community College
- Northshore Tech. Comm. College
- River Parishes Comm. College
- South Louisiana Comm. College
- SOWELA Tech. Comm. College
- LCTCS Online
- Adult Basic Education
- Workforce Training Rapid Response



19A-649 Louisiana Community and Technical College System State Fact Book 2024-2025

Student Profiles		Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024
	Fall Headcount	52,604	52,282	55,046	57,356	58,277
	% Undergraduate	100.0%	100.0%	100.0%	100.0%	100.0%
Financial Aid		AY19-20	AY20-21	AY21-22	AY22-23	AY23-24
	% of Undergraduate on Pell	45.2%	44.2%	41.9%	40.8%	43.0%
	% of Undergraduate on TOPS (LA Students Only)	7.2%	7.2%	7.7%	7.0%	6.4%
Student Origin		Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024
	% from Louisiana	96.0%	96.1%	96.2%	96.4%	96.2%
	% from Out-of-State	2.6%	2.7%	2.6%	2.4%	2.5%
	% from Out-of-Country	1.4%	1.2%	1.2%	1.2%	1.3%
Number of Program Completers		AY19-20	AY20-21	AY21-22	AY22-23	AY23-24
	Total Unduplicated Completers	14,220	12,783	12,120	13,648	15,917
Instructional Faculty		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	FTE	1,704	1,704	1,703	1,712	1,699
Exec./Management Staff		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	FTE	143	153	154	159	165
Other Professional Staff		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	FTE	871	849	881	933	985
Retention Measures		2019 to 20	2020 to 21	2021 to 22	2022 to 23	2023 to 24
	Retention Rate Y1-Y2*	49.0%	52.0%	53.9%	52.7%	50.5%
Graduation Rate within any State Public Institution**		2017-18	2018-19	2019-20	2020-21	2021-22
	Three-Year Graduation Rate within any 2-year institution	10.2%	10.9%	11.5%	14.6%	14.2%

* Fall, first-time, full-time, degree-seeking students enrolled that are retained at the starting institution to the following Fall semester. For Two-Year institutions, retention is based on Associate degree-seekers only.

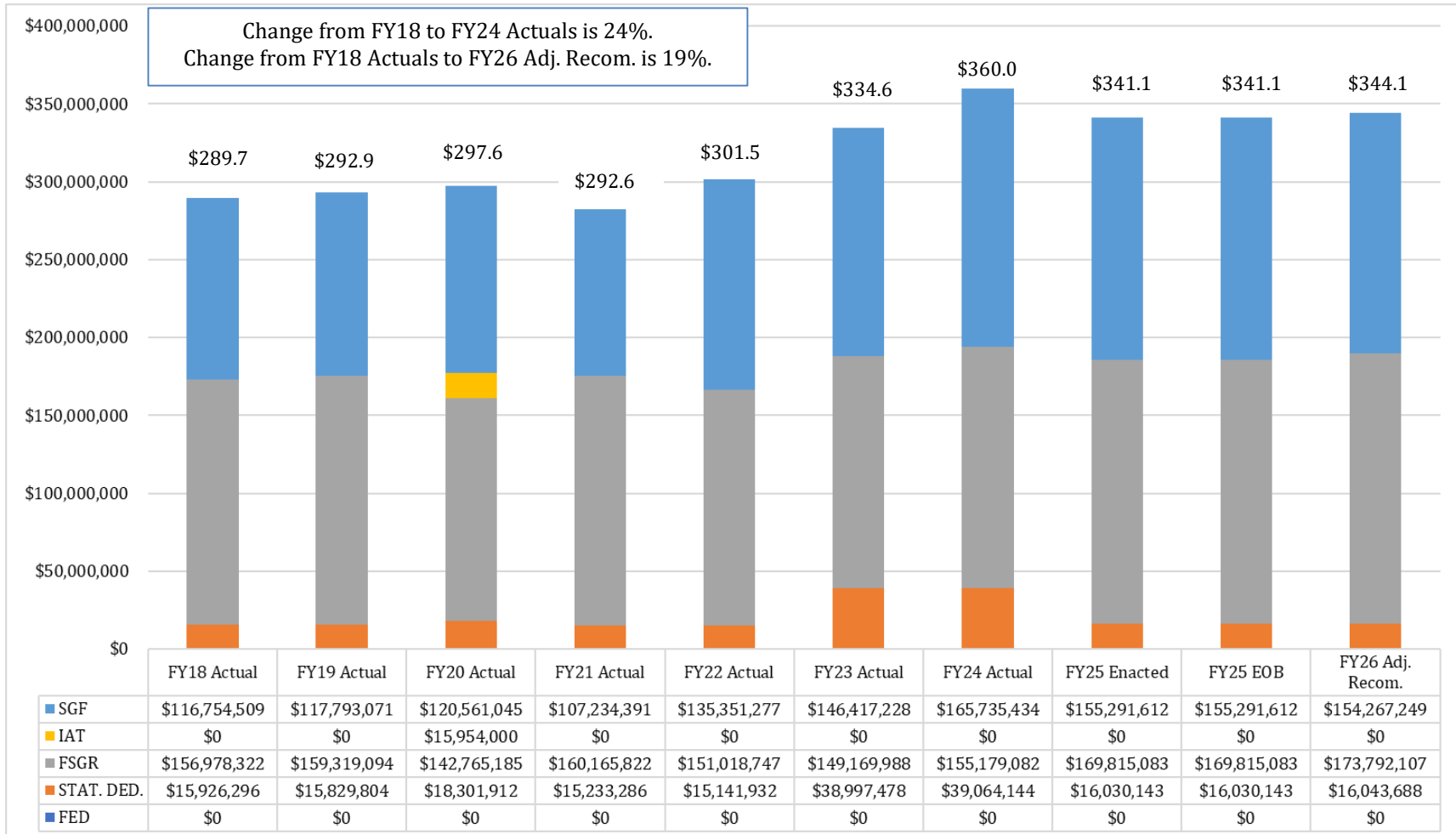
** For four-year institutions, this rate is calculated as the total number of Fall, first-time, full-time, degree-seeking students completing a Baccalaureate degree within six years at any four-year Louisiana public institution. For two-year institutions, this rate is calculated as the total number of Fall first-time, full-time, degree-seeking students completing an Associate degree within three years at any Louisiana public institution.



19A-649 Louisiana Community and Technical College System

Changes in Funding since FY18

Total Actual/Budget by Fiscal Year and Means of Finance (in \$ millions)



Note: The FY26 adjusted recommended budget reflects the SGF distribution to each program, approved by the Board of Regents on March 26, 2025.



19A-649 Louisiana Community and Technical College System Agency Specific Budget Adjustments Recommended for FY26

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$155,291,612	\$0	\$169,815,083	\$16,030,143	\$0	\$341,136,838	0	FY25 Existing Operating Budget as of 12-1-24
(\$705,217)	\$0	\$0	\$0	\$0	(\$705,217)	0	Statewide Adjustments
(\$705,217)	\$0	\$0	\$0	\$0	(\$705,217)	0	Total Statewide Adjustments
(\$319,146)	\$0	\$0	\$0	\$0	(\$319,146)	0	Non-Recurring Other
\$0	\$0	\$3,977,024	\$13,545	\$0	\$3,990,569	0	Other Adjustments
\$154,267,249	\$0	\$173,792,107	\$16,043,688	\$0	\$344,103,044	0	Total FY26 Recommended Budget
(\$1,024,363)	\$0	\$3,977,024	\$13,545	\$0	\$2,966,206	0	Total Adjustments (Statewide and Agency-Specific)

Non-Recurring Other							
SGF (Direct)	IAT	FSGR	Stat Ded	FED	Total	T.O.	Adjustment
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465)
(\$319,146)	\$0	\$0	\$0	\$0	(\$319,146)	0	Central Louisiana Technical Community College: (\$18,551)
(\$319,146)	\$0	\$0	\$0	\$0	(\$319,146)	0	Total Non-Recurring Other



19A-649 Louisiana Community and Technical College System

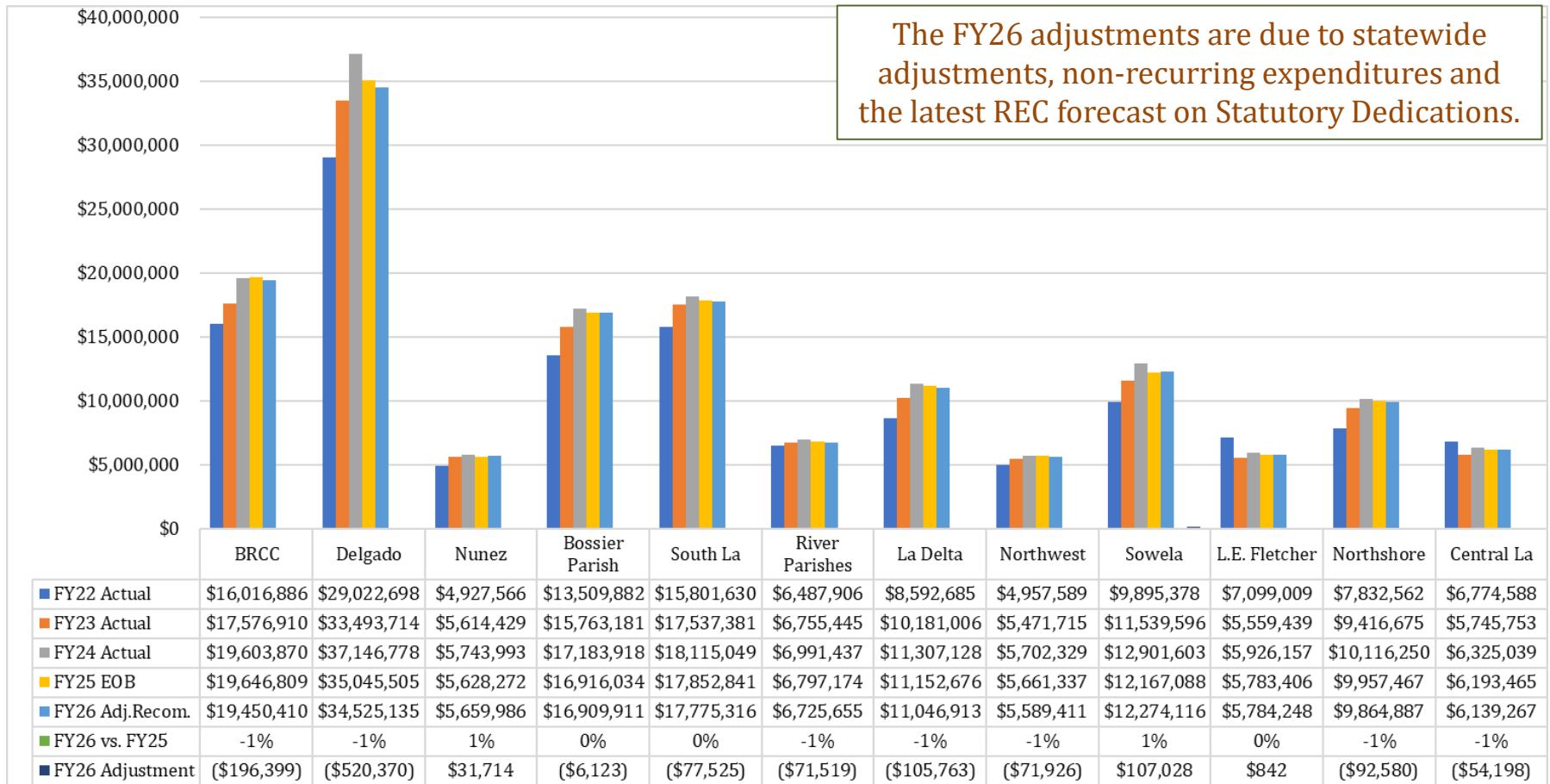
Agency Specific Budget Adjustments Recommended for FY26

Other Adjustments							
SGF (Direct)	IAT	FSGR	Stat Ded	FED	Total	T.O.	Adjustment
\$0	\$0	\$3,977,024	\$0	\$0	\$3,977,024	0	Adjusts funding to Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors institutions due to changes in enrollment. Baton Rouge Community College: \$3,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 Central Louisiana Technical Community College: \$200,000
\$0	\$0	\$0	(\$117,259)	\$0	(\$117,259)	0	Adjusts Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	(\$52,272)	\$0	(\$52,272)	0	Adjusts Statutory Dedications out of the Orleans Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
\$0	\$0	\$0	\$183,076	\$0	\$183,076	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$3,977,024	\$13,545	\$0	\$3,990,569	0	Total Other Adjustments



19A-649 Louisiana Community and Technical College System FY22 to FY24 Actuals, FY25 EOB and FY26 Adj. Recommended

Total State Funds (SGF & Dedications) by Institution



Note: The FY26 adjusted recommended budget reflects the SGF distribution to each program, approved by the Board of Regents on March 26, 2025.



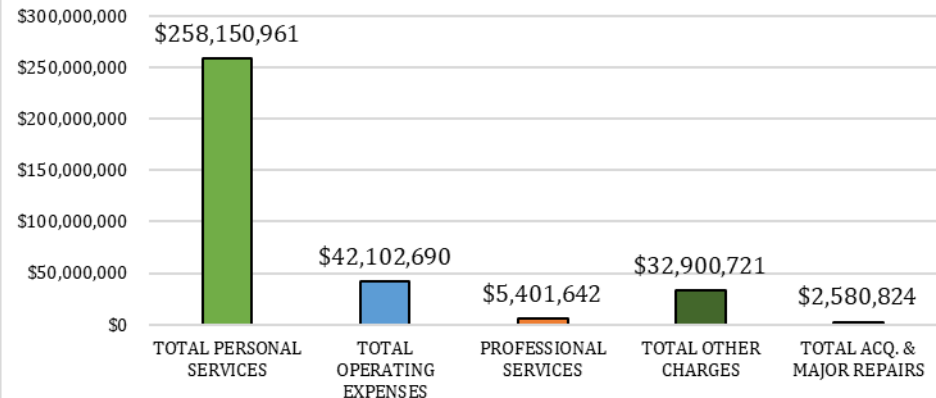
19A-649 Louisiana Community and Technical College System

Categorical Expenditures - FY22 to FY24 Actuals, and FY25 EOB

For FY25 Existing Operating Budget (EOB), the largest Expenditure Category is Personal Services, which makes up 76 percent of the Total Expenditures.

The Other Charges category makes up 10 percent of the Total Expenditures, which includes mostly financial aid to students.

FY25 EOB Expenditures



Categorical Expenditures	FY22 Actual	FY23 Actual	FY24 Actual	FY25 EOB as of 12/01/24	Difference FY25 EOB vs. FY24 Actual
Salaries	\$157,355,950	\$160,413,267	\$171,411,179	\$181,066,035	\$9,654,856
Other Compensation	\$1,644,699	\$2,836,945	\$4,709,414	\$2,626,373	(\$2,083,041)
Related Benefits	\$67,828,156	\$69,319,886	\$72,265,174	\$74,458,553	\$2,193,379
TOTAL PERSONAL SERVICES	\$226,828,805	\$232,570,098	\$248,385,767	\$258,150,961	\$9,765,194
Travel	\$907,905	\$1,320,786	\$1,611,109	\$1,183,608	(\$427,501)
Operating Services	\$31,691,657	\$33,520,813	\$34,862,473	\$36,134,533	\$1,272,060
Supplies	\$3,276,479	\$3,864,987	\$4,316,450	\$4,784,549	\$468,099
TOTAL OPERATING EXPENSES	\$35,876,041	\$38,706,586	\$40,790,032	\$42,102,690	\$1,312,658
PROFESSIONAL SERVICES	\$4,729,787	\$5,198,985	\$5,632,599	\$5,401,642	(\$230,957)
Other Charges	\$19,119,378	\$40,267,496	\$45,865,689	\$18,275,743	(\$27,589,946)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,358,680	\$11,438,406	\$13,342,186	\$14,624,978	\$1,282,792
TOTAL OTHER CHARGES	\$28,478,058	\$51,705,902	\$59,207,875	\$32,900,721	(\$26,307,154)
Acquisitions	\$5,550,646	\$6,131,072	\$5,932,487	\$2,455,824	(\$3,476,663)
Major Repairs	\$48,619	\$272,051	\$29,900	\$125,000	\$95,100
TOTAL ACQ. & MAJOR REPAIRS	\$5,599,265	\$6,403,123	\$5,962,387	\$2,580,824	(\$3,381,563)
TOTAL EXPENDITURES	\$301,511,956	\$334,584,694	\$359,978,660	\$341,136,838	(\$18,841,822)

Source:
Division of
Administration
– Office of
Planning and
Budget



Schedule 19A — Higher Education

FUNDING FORMULA

DUAL ENROLLMENT



Schedule 19A-HIGHER EDUCATION FUNDING FORMULA

In early 2024, the BOR, in partnership with all public higher education systems, initiated an review of the state's higher education funding formula. This is the third time that the BOR has conducted a review of the funding formula since the legislature enacted outcomes-based funding in 2014 and implemented it in Fiscal Year 2016–2017. The Regents approved the new formula in January 2025.

The major formula changes include the following:

- Increased emphasis on educational attainment in high-demand and high-reward disciplines aligned to workforce needs
- Focus on student success
- Money follows the student – Full-time enrollment (FTE)-based model
- Larger Base component than previous model (65%)
- Larger Outcomes component than previous model (35%)
- Maintains practice of not funding 100% online, out-of-state students and not funding associate's degree completers at universities.
- Includes a stand-alone Research variable (four-year institutions: sets a specific funding amount) and Validated Skills and Learning (two-year institutions for Short-term Credentials).

Absorbs the previous formula's Cost model
within Base and Outcomes



Schedule 19A-HIGHER EDUCATION FUNDING FORMULA

Act 462 of 2014 Regular Session (R.S. 17:3129.2) provides for the prevention of **dramatic changes** in funding from one institution to another while implementing the Outcomes Based Funding Formula. In FY17 (Year 1), the Board of Regents weighed the various portions of the formula as follows: 70% - Base Funding, 15% - Cost Portion, and 15% - Outcomes Portion. The weights were adjusted gradually over the following years.

Outcomes Based Funding Formula since FY17

Fiscal Year	Base	Cost	Outcomes	Funding vs. Prior Yr.**
FY17*	70.0%	15.0%	15.0%	(\$1,000,000)
FY18	65.0%	17.5%	17.5%	(\$1,800,000)
FY19	63.0%	17.0%	20.0%	\$16,200,000
FY20**	63.0%	17.0%	20.0%	\$0
FY21	Did not use Formula			\$0
FY22	58.0%	17.0%	25.0%	\$15,500,000
FY23	55.0%	17.0%	28.0%	\$15,000,000
FY24	50.0%	20.0%	30.0%	\$18,000,000

*The initial distribution is based on the funding level as of 7/1/2015. The appropriated budget has a SGF reduction of (\$88.7 m.) including (\$1 m.) for formula funding.

**The outcome based share used 50% previous metrix and 50% master plan approved matrix.

***The adjustment amount is based on the Division of Administration Office of Planning and Budget "State Budget" documents.

- **BASE:** previous year's appropriation without line-items increase
- **COST*:** Operations and Maintenance, Buildings and Facilities Cost, Support Services, SREB institutional level, Course Offerings, Degree Levels of Students, Weighted Credit Hours, Average/Annualized FTE
- **OUTCOMES:** completer degree levels, transfers, completers in high demand fields (4 & 5 star jobs), time-to- award, and completion of students receiving the Pell grant

* The metrics in the COST component are split between the BASE and OUTCOMES components.

Note: FY21 did not have a formula distribution due to a SGF reduction. FY25 & FY26 adjusted recommended budget has no formula distribution due to no SGF increase.



Schedule 19A-HIGHER EDUCATION

DUAL ENROLLMENT

Dual Enrollment Framework Task Force – Act 128 of the 2019 Regular Session established the dual enrollment framework task force to make recommendations for the establishment of a statewide dual enrollment framework designed to provide universal access to dual enrollment courses to all qualified public high school juniors and seniors. (R.S. 17:2922.1)

The task force terminated on June 30, 2020. Act 147 of the 2021 Regular Session removed the sunset date, along with a requirement for the Board of Regents to submit an annual report of task force findings and recommendations to the Senate Committee on Education and the House Committee on Education 60 days prior to the regular legislative session.

Dual Enrollment Innovation and Equity Grant – Act 204 of the 2020 Regular Session established the Dual Enrollment Innovation and Equity Grant to conduct capacity building for implementation of a statewide dual enrollment framework. It requires that a portion of the funds appropriated to the Higher Education Initiatives Fund (HEIF) to be allocated to the grant. (FY26 Executive Budget recommendation includes a total of \$5 million HEIF)

Expansion – Act 154 and Act 335 of the 2024 Regular Session expanded the membership of the dual enrollment framework task force from 13 to 14 to include the president of the **Louisiana Association for Career and Technical Education** or his designee.

The two Acts added the recommendation list of the task force to identify courses towards postsecondary **technical certificates, diploma, and degrees and related industry-based certifications.**

They also require the task force to explore the expansion of **virtual instruction programs** to increase the dual enrollment courses participation.



Schedule 19A-HIGHER EDUCATION

DUAL ENROLLMENT

The Dual Enrollment Task Force has recommended that high school students across the state be able to take up to **two dual enrollment courses per year** at no cost to families.

State Funding for Dual Enrollment

- Supplemental Course Academy (SCA) allocation, which districts receive through the Minimum Foundation Program (MFP)*. School districts frequently use these funds to reduce or eliminate tuition and fee charges to students.
- TOPS Tech Early Start – A few school districts have tapped into this fund to fund career and technical dual enrollment.
- Other districts have been unable to fully access this program due to limited awareness, the increased cost of technical courses, rigid ACT eligibility requirements, and the timing of securing funds.
- Expanding use of TOPS Tech Early Start to increase access to career technical dual enrollment courses offers an important opportunity to enhance affordable student participation.

* The proposed FY2025-26 MFP Budget Letter includes a total amount of \$1,357,650 for SCA.

Board of Regents has estimated a total cost of \$19.7 M. to fully fund 40% participation of 11th and 12th graders with one class of 3 credit hours, based on LDOE's student count as of February 1, 2024.



Schedule 19A-HIGHER EDUCATION

DUAL ENROLLMENT

Dual Enrollment Students and All Undergraduate Students by Institution, 2023-24

Institution	Dual Enrollment Students	All Undergrad Students	% of Undergrad Students
Louisiana Community and Technical College System			
Baton Rouge Community College	2,989	15,513	19%
Bossier Parish Community College	822	8,738	9%
Central Louisiana Technical Community College	271	1,541	18%
Delgado Community College	982	18,138	5%
Elaine P. Nunez Community College	1,834	3,922	47%
L.E. Fletcher Technical Community College	641	3,420	19%
Louisiana Delta Community College	654	5,346	12%
Northshore Technical Community College	3,107	6,758	46%
Northwest Louisiana Technical Community College	292	1,439	20%
River Parishes Community College	722	3,165	23%
South Louisiana Community College	1,048	7,965	13%
SOWELA Technical Community College	656	4,520	15%
Louisiana State University System			
LSU and A&M College	4,247	47,718	9%
LSU Alexandria	1,212	7,123	17%
LSU Eunice	1,281	4,469	29%
LSU Shreveport	576	14,300	4%

Source: Board of Regents – Louisiana Dual Enrollment Task Force 2024 Report



Schedule 19A-HIGHER EDUCATION

DUAL ENROLLMENT

Dual Enrollment Students and All Undergraduate Students by Institution, 2023-24

Institution	Dual Enrollment Students	All Undergrad Students	% of Undergrad Students
Southern University System			
Southern University and A&M College	731	9,246	8%
Southern University at New Orleans	1,025	2,765	37%
Southern University Shreveport	1,339	4,211	32%
University of Louisiana System			
Grambling State University	203	5,832	3%
Louisiana Tech University	2,915	13,088	22%
McNeese State University	687	6,784	10%
Nicholls State University	985	6,976	14%
Northwestern State University	2,428	10,631	23%
Southeastern Louisiana University	5,223	17,316	30%
University of Louisiana at Lafayette	870	17,080	5%
University of Louisiana at Monroe	1,928	9,606	20%
University of New Orleans	1,077	8,060	13%



Schedule 19A — Higher Education

HIGHER EDUCATION

TUITION & FEES



Schedule 19A — Higher Education Tuition & Fees Autonomies

LA GRAD ACT – Louisiana Granting Resources and Autonomy for Diplomas Act (*R.S. 17:3139.5*) (2010-2019)

- FY11 and FY12*: allowed to increase tuition and mandatory fees up to 5% annually. (**performance met*)
- FY13* and thereafter: allowed to increase tuition and mandatory fees up to 10% annually, until reaching the comparable average tuition and fee amounts of its peer institutions. After that, allowed to increase tuition and fees as necessary to close to that average as practical. (**performance met*)

Tuition Increases – Since July 1, 2016 (**FY17**), the tuition has not increased.

Mandatory Fees Authority – R.S. 17:3351.20 authorizes the four HIED institutions management boards to charge mandatory fees to students and adjust the amounts as they deem necessary. Such authority is granted for five academic years (2015-2016 to 2019-2020).

Tuition & Fees Increase Authority – Act 790 of the 2024 Regular Session amended the LA GRAD ACT (*R.S. 17:3139.5 (A)*):

- Allow each management board to establish **differential tuition** for any graduate, professional or specialized programs and undergraduate programs that are identified as a high-cost program by the Board of Regents, and to establish **mandatory fee** amounts to all programs, by **no more than ten percent over any two-year period**. Each management Board may lower tuition and fee amounts with no limitation.
- Prior to imposing any increase in tuition or fee amounts, each management board shall establish criteria for **waivers** in cases of financial hardship.
- Each management Board shall submit a written report to the Board of Regents, the House Committee on Education, the Senate Committee on Finance, the House Committee on Appropriation, and the Senate Committee on Finance **no late than February 15** annually regarding the implementation.
- The first report is due by February 15, 2026.



Schedule 19A — Higher Education Operational Autonomy

Operational Autonomy Contingent on Audit Findings

The operational autonomy in the LA GRAD ACT is until July 1, 2020. Act 36 of the 2020 2nd Extraordinary Session reenacted the HIED operational autonomy if the system or institution received a most recent financial audit with an unmodified opinion. *(R.S. 17:3393)*

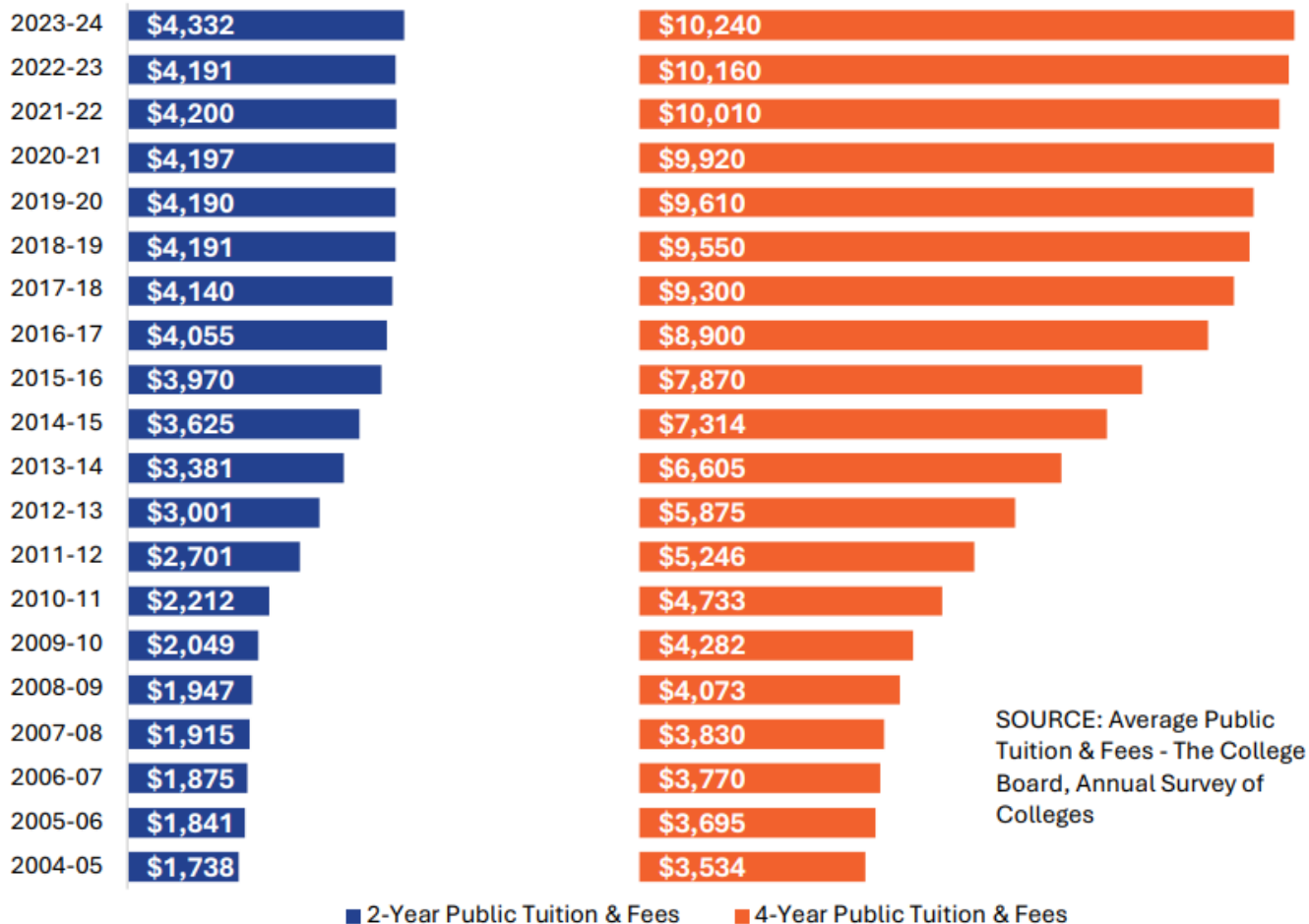
- 1). Authority to **retain any funds** which remain unexpended and unobligated at the end of the fiscal year for use at the institution's discretion. No later than **Oct.1** of each year each management board is to report to JLCB the amount of unexpended and unobligated funds retained by each institution by means of finance from the prior fiscal year.
- 2). Authority to **identify and dispose of obsolete equipment**, excluding vehicles and items considered by federal law to be of a dangerous nature.
- 3). Authority to be **excluded** by the division of administration from any **table of organization**. *(No T.O. included in the appropriation bill since FY17)*
- 4). * Authority to participate in the **higher education procurement code** as established by Louisiana State University – A & M College and approved by the Division of Administration.
- 5). * **Exemption** from participation in the state's **risk management** program.
- 6). Authority to administer all **facilities projects** funded with non state funds (with exceptions).
- 7). Authority to **invest funds**.

* Requires JLCB approval



Schedule 19A — Higher Education Tuition & Fees

Average Tuition and Fees for LA Public Two- and Four-Year Institutions





Schedule 19A — Higher Education Tuition & Fees

2024-25 ANNUAL MANDATORY TUITION AND FEES - UNDERGRADUATE

As of August 1, 2024

THIS CHART DOES NOT SHOW TOTAL COST OF ATTENDANCE

UNDERGRADUATE ONLY	**ANNUAL RESIDENT TUITION (15 HRS)	ANNUAL TOPS OPPORTUNITY AWARD	ADDITIONAL COSTS AFTER TOPS AWARD	PERCENTAGE COVERED BY TOPS	**ANNUAL RESIDENT TUITION & FEES (15 HRS)	ANNUAL TOPS OPPORTUNITY AWARD	ADDITIONAL COSTS AFTER TOPS AWARD	PERCENTAGE COVERED BY TOPS
SOUTHERN UNIVERSITY SYSTEM								
Southern Baton Rouge	\$4,973	\$4,973	\$0	100.0%	\$9,923	\$4,973	\$4,950	50.1%
Southern New Orleans	\$4,482	\$4,482	\$0	100.0%	\$8,466	\$4,482	\$3,984	52.9%
Southern Shreveport	\$2,618	\$2,618	\$0	100.0%	\$4,380	\$2,618	\$1,762	59.8%
UNIVERSITY OF LOUISIANA SYSTEM								
Grambling	\$5,140	\$5,140	\$0	100.0%	\$7,683	\$5,140	\$2,543	66.9%
Louisiana Tech *	\$5,553	\$5,553	\$0	100.0%	\$10,755	\$5,553	\$5,202	51.6%
McNeese	\$5,147	\$5,147	\$0	100.0%	\$8,832	\$5,147	\$3,684	58.3%
Nicholls	\$4,922	\$4,922	\$0	100.0%	\$8,233	\$4,922	\$3,311	59.8%
Northwestern	\$5,180	\$5,180	\$0	100.0%	\$8,894	\$5,180	\$3,714	58.2%
Southeastern	\$5,777	\$5,652	\$125	97.8%	\$8,559	\$5,652	\$2,907	66.0%
Univ. of LA at Lafayette	\$5,407	\$5,407	\$0	100.0%	\$11,294	\$5,407	\$5,887	47.9%
Univ. of LA at Monroe	\$5,788	\$5,788	\$0	100.0%	\$9,579	\$5,788	\$3,791	60.4%
UNO	\$6,090	\$6,090	\$0	100.0%	\$9,454	\$6,090	\$3,364	64.4%
LOUISIANA STATE UNIVERSITY SYSTEM								
LSU Alexandria	\$4,894	\$4,894	\$0	100.0%	\$6,939	\$4,894	\$2,045	70.5%
LSU A&M	\$7,463	\$7,463	\$0	100.0%	\$11,954	\$7,463	\$4,491	62.4%
LSU Eunice	\$2,711	\$2,711	\$0	100.0%	\$4,868	\$2,711	\$2,157	55.7%
LSU Shreveport	\$5,522	\$5,372	\$150	97.3%	\$7,520	\$5,372	\$2,148	71.4%
LSU HSC NO - Allied Health	\$7,673	\$7,673	\$0	100.0%	\$9,033	\$7,673	\$1,359	85.0%
LSU HSC NO - Dental Hygiene	\$5,517	\$5,517	\$0	100.0%	\$10,345	\$5,517	\$4,828	53.3%
LSU HSC NO - Dental Lab Tech	\$4,987	\$4,987	\$0	100.0%	\$6,309	\$4,987	\$1,322	79.0%
LSU HSC NO - Nursing	\$5,612	\$5,612	\$0	100.0%	\$8,999	\$5,612	\$3,388	62.4%
LSU HSC NO - Public Health	\$11,400	\$8,858	\$2,542	77.7%	\$11,400	\$8,858	\$2,542	77.7%
LSU HSC Shr - Allied Health	\$7,183	\$7,183	\$0	100.0%	\$8,386	\$7,183	\$1,204	85.6%
LOUISIANA COMMUNITY & TECHNICAL COLLEGE SYSTEM								
Baton Rouge CC	\$3,086	\$3,086	\$0	100.0%	\$4,321	\$3,086	\$1,235	71.4%
Bossier Parish CC	\$3,214	\$3,214	\$0	100.0%	\$5,267	\$3,214	\$2,053	61.0%
Delgado CC	\$3,214	\$3,214	\$0	100.0%	\$4,279	\$3,214	\$1,065	75.1%
Louisiana Delta CC	\$3,214	\$3,214	\$0	100.0%	\$4,199	\$3,214	\$985	76.5%
L.E. Fletcher Tech. CC	\$3,214	\$3,214	\$0	100.0%	\$4,219	\$3,214	\$1,005	76.2%
Elaine P Nunez CC	\$3,214	\$3,214	\$0	100.0%	\$4,255	\$3,214	\$1,041	75.5%
River Parishes CC	\$3,214	\$3,214	\$0	100.0%	\$4,209	\$3,214	\$995	76.4%
South Louisiana CC	\$3,214	\$3,214	\$0	100.0%	\$4,245	\$3,214	\$1,031	75.7%
SOWELA Tech. CC	\$3,214	\$3,214	\$0	100.0%	\$4,335	\$3,214	\$1,121	74.1%
Northshore Tech. CC	\$3,214	\$3,214	\$0	100.0%	\$4,299	\$3,214	\$1,085	74.8%
Central Louisiana Tech. CC	\$3,214	\$3,214	\$0	100.0%	\$4,209	\$3,214	\$995	76.4%
NW Louisiana Tech. CC	\$3,214	\$3,214	\$0	100.0%	\$4,149	\$3,214	\$935	77.5%

Source: Board of Regents – Louisiana Higher Education Financial Aid Report February 2025



Schedule 19A — Higher Education FINANCIAL AID

TOPS

M.J. FOSTER PROMISE

GO GRANT

GEAUX TEACH

PATRIOT SCHOLARSHIP



Schedule 19A — Higher Education

Taylor Opportunity Program for Students (TOPS)

Act 1375 of the 1997 Regular Legislative Session created the Tuition Opportunity Program for Students, subsequently renamed the Taylor Opportunity Program for Students (TOPS). The first college freshman class to receive TOPS awards entered postsecondary education in the fall of 1998. From the 1998-99 through the 2023-24 fiscal years, the state has provided more than \$5 billion in funding for the TOPS Program.

RECENT TOPS EXPENDITURE

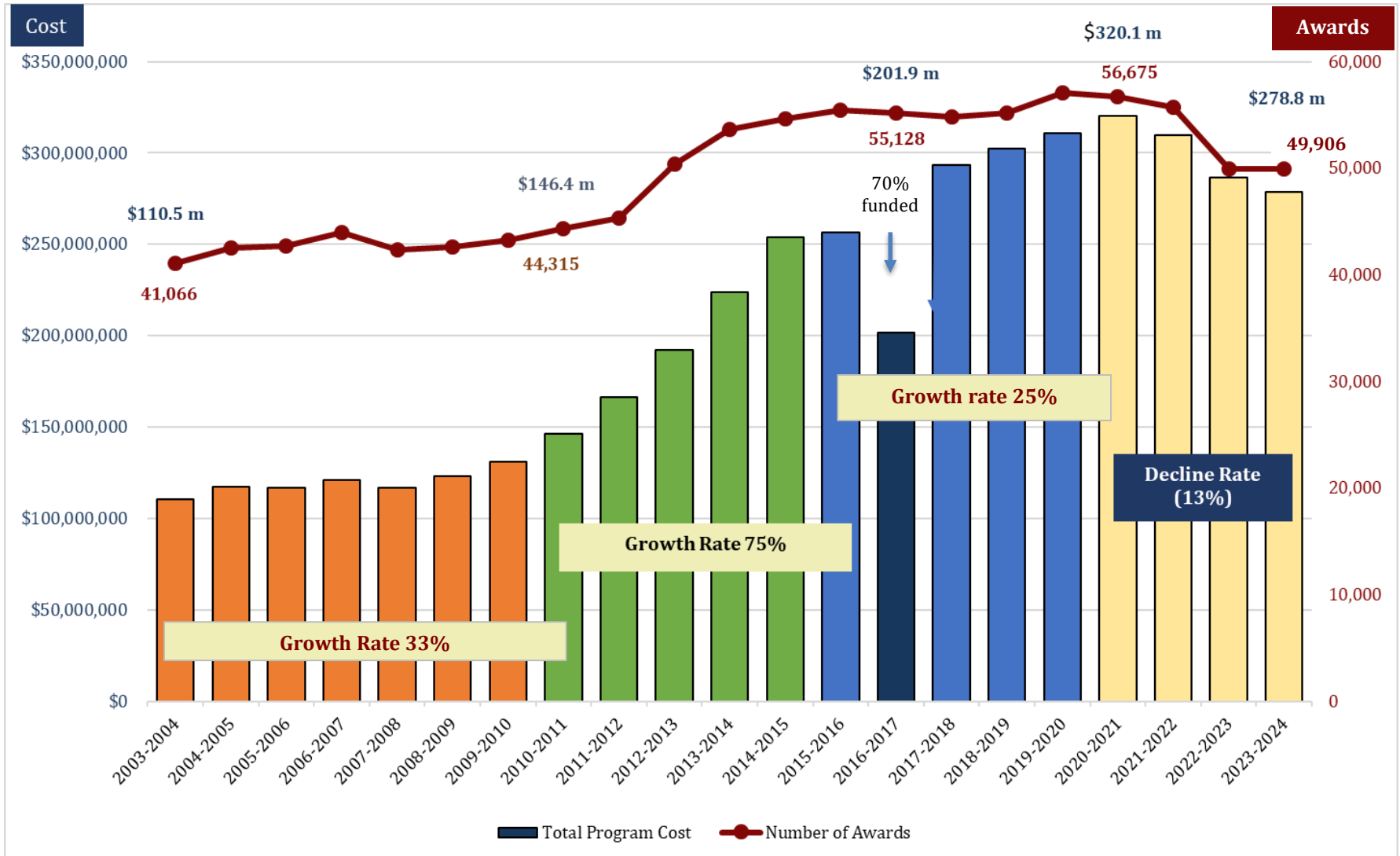
TOPS Program	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 EOB	FY26 Recommended
SGF	\$253,253,284	\$256,910,154	\$227,987,683	\$188,787,832	\$173,386,710	\$168,958,610
TOPS Fund	\$67,229,950	\$52,526,178	\$60,130,426	\$89,575,082	\$123,719,565	\$113,455,760
TOTAL	\$320,483,234	\$309,436,332	\$288,118,109	\$278,362,914	\$297,106,275	\$282,414,370
Private/Proprietary Institutions	\$22,035,446	\$21,140,586	\$20,084,713	\$18,998,459	\$20,277,706	\$19,274,974
Public Institutions	\$298,447,788	\$288,295,746	\$268,033,396	\$259,364,455	\$276,828,569	\$263,139,396
Public Institutions %	93%	93%	93%	93%	93%	93%

Board of Regents recommendation to increase the competitiveness of the TOPS awards:

- Increases the TOPS program award levels to attract and retain more of Louisiana's high school students as part of Louisiana's education talent pipeline
- Adjusts the eligibility criteria to better align with the state's 2030 attainment goal
- Increases awareness of regional availability of, and enrollment in TOPS Tech Early Start



Schedule 19A — Higher Education Taylor Opportunity Program for Students (TOPS)



Note: The growth rate and decline rate reflect the actual program cost change over the years marked.

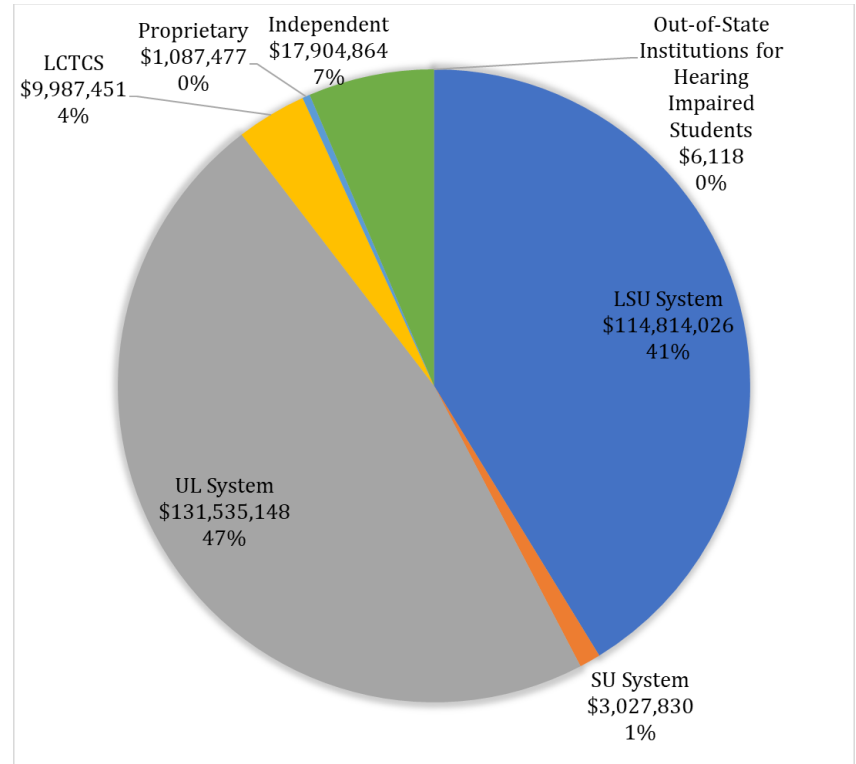


Schedule 19A — Higher Education Taylor Opportunity Program for Students (TOPS)

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Note: Students self-report their address through the TOPS online application. Many residential addresses that are not available because the addresses on record are Post Office Boxes.

Senate District	FY24 as of 2/21/2024	FY25 as of 3/26/2025	Change
1	1,269	1,193	(76)
2	770	704	(66)
3	792	677	(115)
4	685	592	(93)
5	340	326	(14)
6	1,437	1,348	(89)
7	705	650	(55)
8	1,125	906	(219)
9	1,270	1,133	(137)
10	1,490	1,366	(124)
11	2,257	2,053	(204)
12	784	745	(39)
13	1,630	1,531	(99)
14	746	659	(87)
15	703	580	(123)
16	1,629	1,469	(160)
17	879	859	(20)
18	2,145	2,025	(120)
19	1,186	1,072	(114)
20	1,101	1,037	(64)
21	1,320	1,183	(137)
22	1,010	897	(113)
23	2,081	1,938	(143)
24	827	767	(60)
25	1,443	1,326	(117)
26	1,218	1,079	(139)
27	959	893	(66)
28	902	803	(99)
29	665	594	(71)
30	827	826	(1)
31	1,016	955	(61)
32	752	726	(26)
33	1,130	1,051	(79)
34	423	396	(27)
35	1,425	1,325	(100)
36	1,320	1,255	(65)
37	884	778	(106)
38	963	899	(64)
39	394	360	(34)
Unknown*	4,832	8,786	3,954
TOTAL	47,334	47,762	428



Total FY 2023-24 Payment \$278,362,914



Schedule 19A — Higher Education

M.J. Foster Promise Program



16,406

APPLICANTS

RENEWAL-
ELIGIBLE:
410

ELIGIBLE:
10,875

INELIGIBLE:
3,128

CANCELATION OR
AWARD FULFILLED:
2,255

°Data as of 3/28/2025

2021: Act 457 of the 2021 R.S. created the M.J. Foster Promise Program, which started in the 2022-2023 academic year with an annual appropriation of **\$10.5 million**.

The program provides a financial assistance award to education for certain **high-demand, high-wage** occupations.

2023: Act 101 and Act 287 of the 2023 R.S. expanded the scope of eligibility for the M.J. Foster Promise program awards and removed the \$500,000 total award cap for the **proprietary schools**.

Act 284 of the 2023 R.S. allows the scholarship to be **used before all other sources** of aid for an eligible student's first semester of support, covering tuition, fees, books and/or instructional materials.

2024: Act 633 of the 2024 R.S. reduces the age threshold by one year each year until it reaches **17** in 2027–28. The original program covered students who were **21** years and older. Act 102 increased the cap of the program to **\$40 million**.

MJFP Billing Comparison as of 03/28 of Given Year

System	AY 2022-23		AY 2023-24		AY 2024-25	
Proprietary Paid	33	\$68,942.09	1,381	\$6,197,404.61	1,944	\$7,720,746.36
Public Paid	531	\$935,937.91	1,592	\$3,183,760.32	3,843	\$7,894,097.27
Total Paid	564	\$1,004,880.00	2,973	\$9,381,164.93	5,787	\$15,614,843.63

A student may utilize up to \$6,400 in a single year for high-cost programs that can be completed in less than one year.

Top programs by enrollment are in healthcare and transportation & warehousing sectors.



Schedule 19A — Higher Education State's Career and Technical Financial Aid

Board of Regents recommendation: Align the eligible and approved high-demand high-wage programs across all of the state's Career and Technical Financial Aid programs

“Currently, the three career and technically related programs – TOPS Tech, TOPS Tech Early Start, and M.J. Foster Promise – have three different procedures for creating their list of eligible programs. That inconsistency has led to confusion on the part of potentially eligible students, as well as the institutions that offer those programs. Recent legislation modified the procedure for M.J. Foster Promise by directing the Louisiana Workforce Commission to drive the identification process for eligible high-demand, high-wage programs. Consequently, we recommend legislation that aligns the eligible program list and approval procedures for TOPS Tech and TOPS Early Start to the M.J. Foster Promise eligibility list. In this way, regardless of the age of the students participating – high school, traditional college students or adults – the state's financial aid dollars for career and technical education are aligned to the same critical need programs for our state identified by the Louisiana Workforce Commission.”



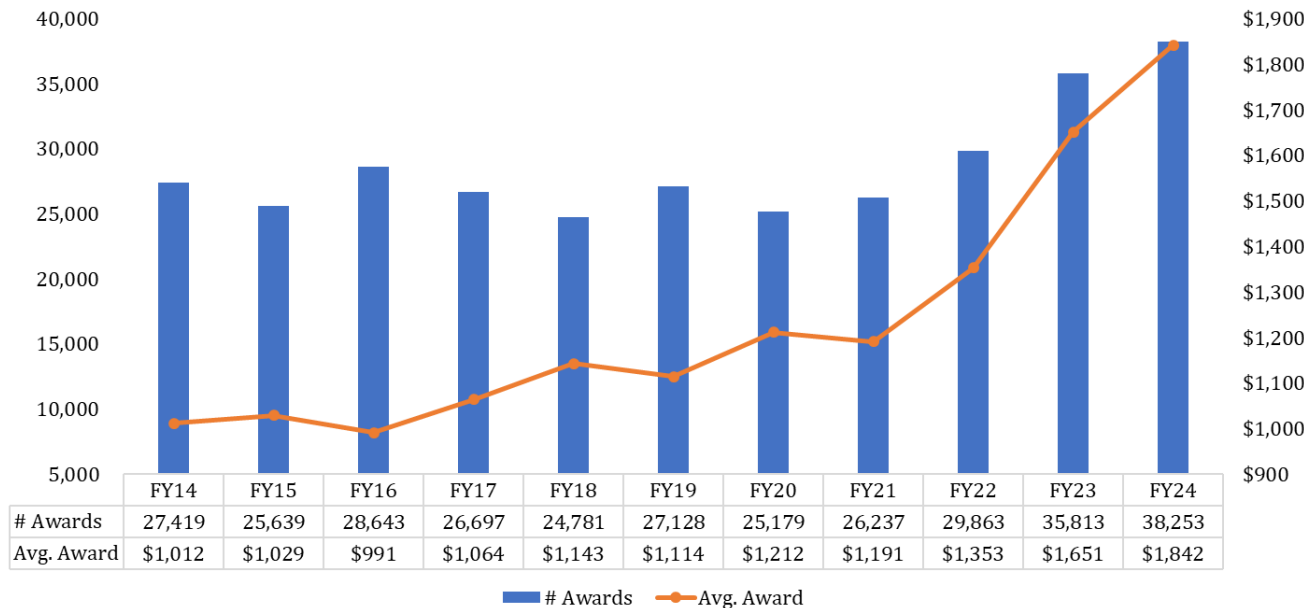
Schedule 19A — Higher Education Go Grant

RECENT GO GRANT EXPENDITURE

Go Grant Program	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 EOB	FY26 Recommended
TOTAL SGF	\$29,342,958	\$40,397,365	\$55,480,716	\$70,454,179	\$70,480,716	\$70,480,716
Private/Proprietary Institutions	\$2,505,835	\$3,449,202	\$4,546,515	\$5,236,564	\$5,238,536	\$5,238,536
Public Institutions	\$26,837,123	\$36,948,163	\$50,934,201	\$65,217,615	\$65,242,180	\$65,242,180
Public Institutions %	91%	91%	92%	93%	93%	93%

Note: FY26 recommended amounts for private/proprietary and public institutions are based on FY24 actual ratio.

Number of Awards & Average Award



The GO Grant program was created by BOR and implemented with state financial support through an MOU in 2007. It was enacted into law by **Act 655 of the 2010 Regular Session**. The GO Grant can be used towards the Cost of Attendance (COA), including tuition, fees, books, transport and living expenses. The award is between \$300 and \$3,000.

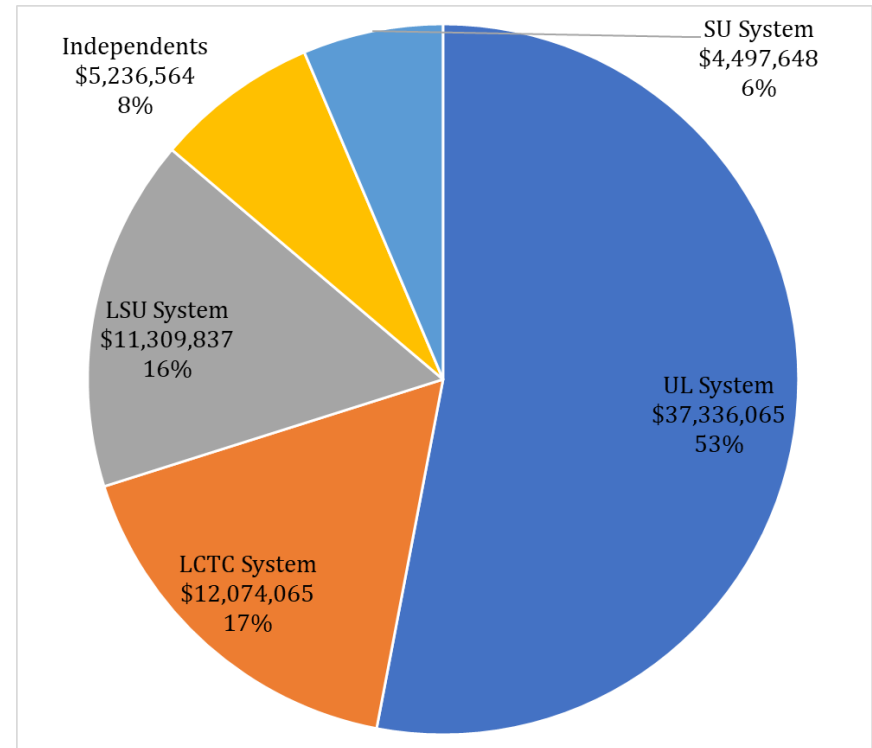


Schedule 19A — Higher Education Go Grant Recipients & Payments

GO GRANT

Note: Students self-report their address through the FAFSA online application. Many residential address that are not available because the addresses on record are Post Office Boxes.

Senate District	FY24 as of 2/21/2024	FY25 as of 3/26/2025	Change
1	778	725	(53)
2	594	469	(125)
3	978	891	(87)
4	811	721	(90)
5	445	441	(4)
6	725	649	(76)
7	773	740	(33)
8	824	801	(23)
9	436	410	(26)
10	632	688	56
11	679	609	(70)
12	572	495	(77)
13	672	528	(144)
14	518	487	(31)
15	732	633	(99)
16	418	386	(32)
17	432	369	(63)
18	608	594	(14)
19	651	614	(37)
20	539	448	(91)
21	716	604	(112)
22	541	493	(48)
23	473	629	156
24	607	583	(24)
25	657	605	(52)
26	433	458	25
27	679	619	(60)
28	451	404	(47)
29	745	640	(105)
30	439	400	(39)
31	589	569	(20)
32	442	365	(77)
33	771	651	(120)
34	688	579	(109)
35	700	598	(102)
36	612	568	(44)
37	636	599	(37)
38	823	764	(59)
39	652	564	(88)
Unknown*	2,939	8,218	5,279
TOTAL	27,410	30,608	3,198



Total FY 2023-24 Payments \$70,454,179



Schedule 19A — Higher Education

Geaux Teach

Geaux Teach: Act 463 of the 2022 Regular Session enacted the Geaux Teach Scholarship Program, which was implemented in academic year 2022–23. It provides financial assistance to students in programs approved by the Board of Elementary and Secondary Education (BESE): 1) teacher preparation; 2) certified alternative teacher preparation.

- Maximum annual award is **\$5,000**
- Apply only to **tuition, fees, textbooks, and instructional materials** required for enrollment.
- To be used only after all other state or institutional financial aid and awards are applied (**last dollar program**) and only for any remaining balance due for tuition, required fees, textbooks and instructional materials required for the course of study

Prior Year Statistics (FY 2023-24)			Current Year Appropriation FY2024-25	FY26 Recommended
Participant Type	Total # Served	Actual Expenditure		
Undergraduate	428	\$966,632	\$2,500,000	\$2,500,000
Alternative Certificate	112	\$197,053		
Total	540	\$1,163,685		

Board of Regents recommendation: Eliminate policy constraints to establish a “First Restricted Dollar” usage



Schedule 19A — Higher Education Patriot Scholarship

Louisiana National Guard Patriot Scholarship Program: Enacted by Act 279 of 2023 and was implemented in academic year 2023–24, this program awards scholarships to Louisiana National Guard members enrolled in Louisiana public postsecondary institutions and eligible for Louisiana National Guard tuition assistance. It provides payment of **mandatory fees** for recipients of the National Guard Tuition Waiver.

- Works with the State Tuition Exemption Program (STEP) to help Louisiana Army Soldiers and Air National Guardsmen working towards an undergraduate degree
- Allows for the payment of mandatory fees charged to the student by the institution as funds are appropriated

Prior Year Statistics (FY 2023-24)			Current Year Appropriation FY2024-25	FY26 Recommended
Participant Type	Total # Served	Actual Expenditure		
Undergraduate	2,252	\$3,329,935	\$3,700,000	\$6,000,000

The Army and Air Force National Guard (ARNG) Federal Tuition Assistance program provides financial assistance to drilling Guard members. 100% of tuition up to \$250 per semester hour, up to 16 semester hours annually; not to exceed \$4,000 per fiscal year; lifetime limit of 130 undergraduate hours; lifetime limit of 39 graduate hours; lifetime limit of 21 certificate/diploma hours; may be used with the Post-9/11 GI Bill or Montgomery GI Bill (MGIB)-Active Duty for the same course.



Schedule 19A — Higher Education

HIGHER EDUCATION

RESEARCH



Higher Education Research



The State Higher Education Executive Officers Association (SHEEO) serves the chief executives of statewide governing, policy, and coordinating boards of postsecondary education and their staffs.

Since 2003, The State Higher Education Finance (SHEF) report is produced annually by the State Higher Education Executive Officers Association (SHEEO) to broaden understanding of the context and consequences of public policy decisions in each state that contribute to public higher education funding levels and funding distributions across states and the nation. The SHEF report provides the earliest possible review of state funding for higher education for the most recently completed fiscal year, factoring in inflation and enrollment.



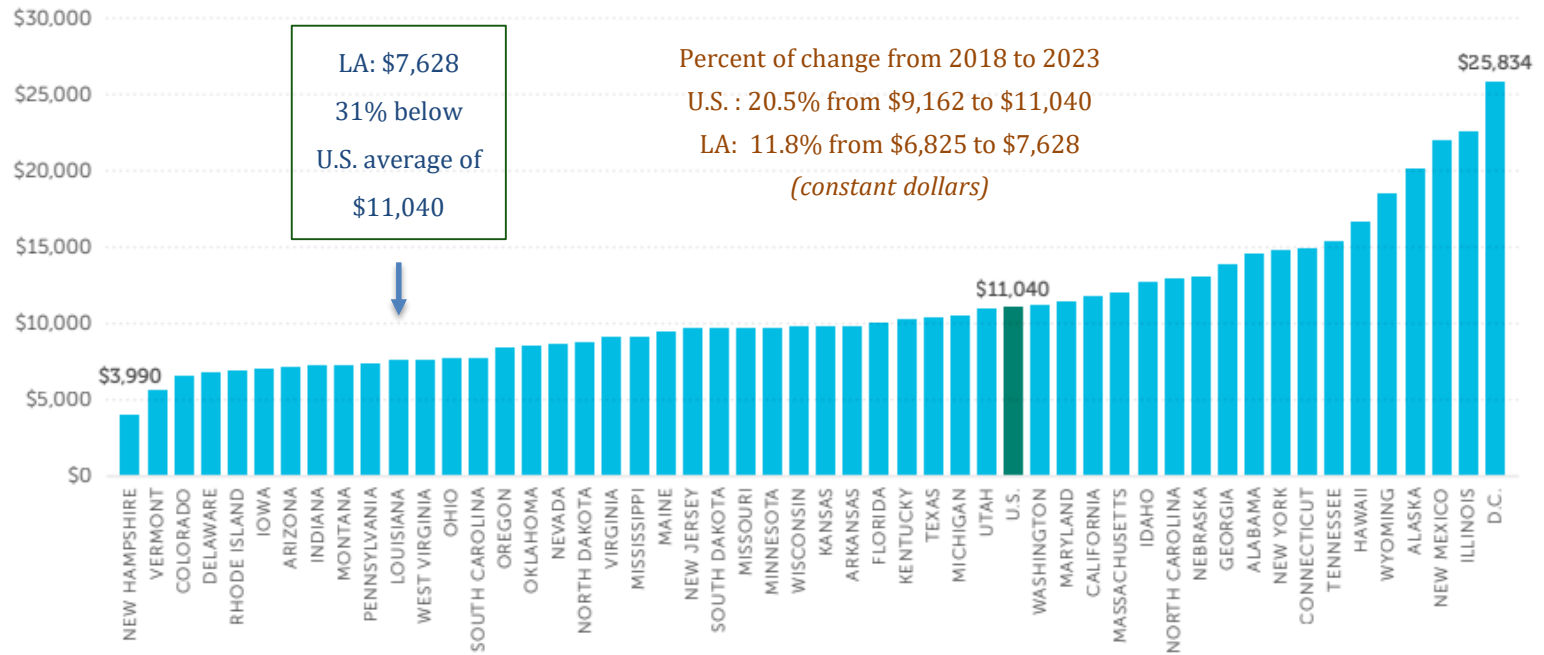
In 2023, education appropriations per FTE increased 3.7% beyond inflation to \$11,040. For the second time since the Great Recession, inflation adjusted education appropriations per FTE were greater than pre-recession funding levels in 2008, by 6.7% or \$697 per FTE. The increase in education appropriations per FTE can be attributed to three notable trends:

1. Increasing state commitments to higher education funding
2. A sharp decline in FTE enrollment
3. Generous federal stimulus funding



Higher Education Research

PUBLIC HIGHER EDUCATION APPROPRIATIONS PER FTE BY STATE, FY 2023 (ADJUSTED)



NOTES:

1. Education appropriations are a measure of state and local support available for public higher education operating expenses and student financial aid, excluding appropriations for research, hospitals, and medical education. Education appropriations include federal stimulus funding.
2. The U.S. calculation does not include the District of Columbia.
3. Each year, approximately one-third of education appropriations in Illinois go toward the state's retirement pension system. See the Illinois State Spotlight for more details.
4. Adjustment factors to arrive at constant dollar figures include Cost of Living Index (COLI) and Enrollment Mix Index (EMI). The COLI is not a measure of inflation over time.

SOURCE: State Higher Education Executive Officers Association



Higher Education Research

Grapevine Fiscal Year 2025

Since 1961, the Grapevine report has provided the earliest look at state support for higher education in the upcoming fiscal year. Grapevine provides initial data on state tax support for higher education, including general fund appropriations for universities, colleges, community colleges, and state higher education agencies. Prior year data are revised and updated with each data collection as final appropriations become available.

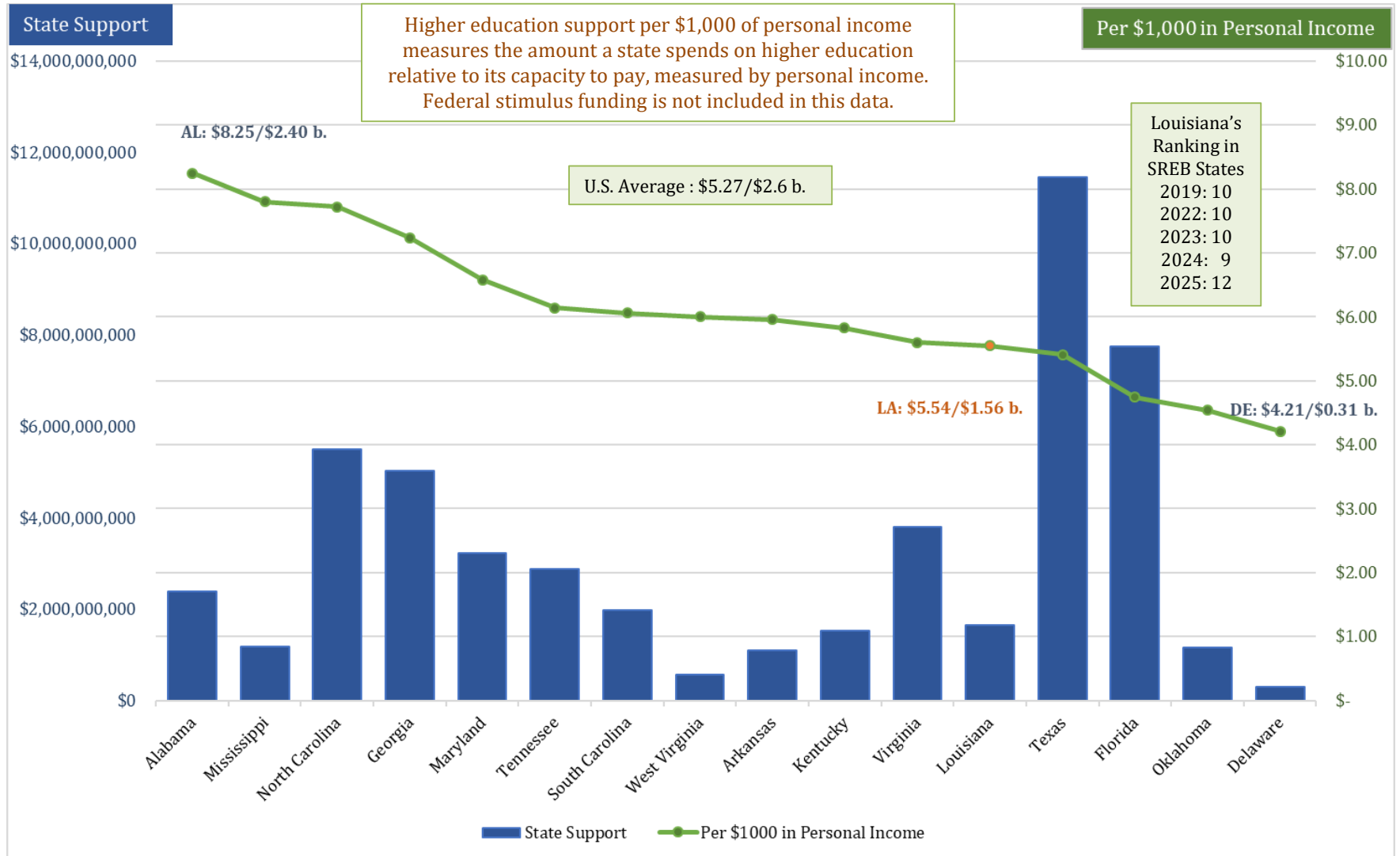
Historically, the Grapevine report data was collected and published by Illinois State University's Center for the Study of Education Policy. Since 2010, SHEEO has facilitated data collection for the Grapevine report. Beginning with the fiscal year 2022 report, Grapevine is being published by SHEEO and is available on the SHEF website.

The fiscal year 2025 data summarized in these tables represent initial allocations and estimates reported by the states from October 2024 through early January 2025 and are subject to change. In most states, fiscal year 2025 refers to the period from July 1, 2024, to June 30, 2025. The corresponding academic year began in the fall of 2024. Further revisions may be made as states make corrections or adjust their budgets in the face of uncertain revenue forecasts.



Higher Education Research

State Support per \$1000 in Personal Income



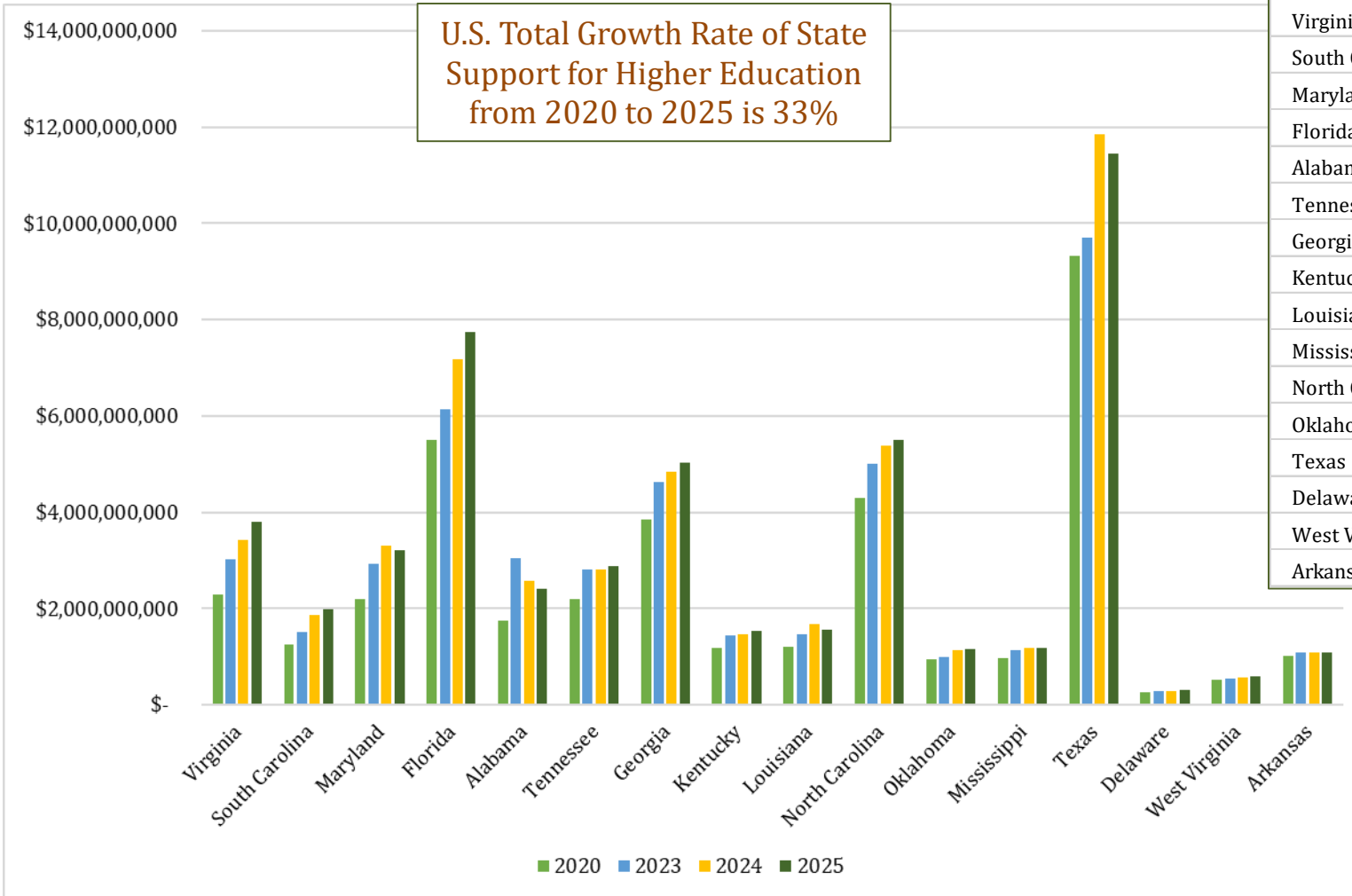
SOURCE: State Higher Education Executive Officers Association

Higher education support per capita standardizes funding for a state's population on a per-person level.



Higher Education Research

State Support for Higher Education



2020-2025 Growth%		Ranking
Virginia	65%	1
South Carolina	58%	2
Maryland	47%	3
Florida	41%	4
Alabama	37%	5
Tennessee	31%	6
Georgia	31%	7
Kentucky	30%	8
Louisiana	28%	9
Mississippi	23%	10
North Carolina	28%	11
Oklahoma	25%	12
Texas	23%	13
Delaware	19%	14
West Virginia	13%	15
Arkansas	7%	16

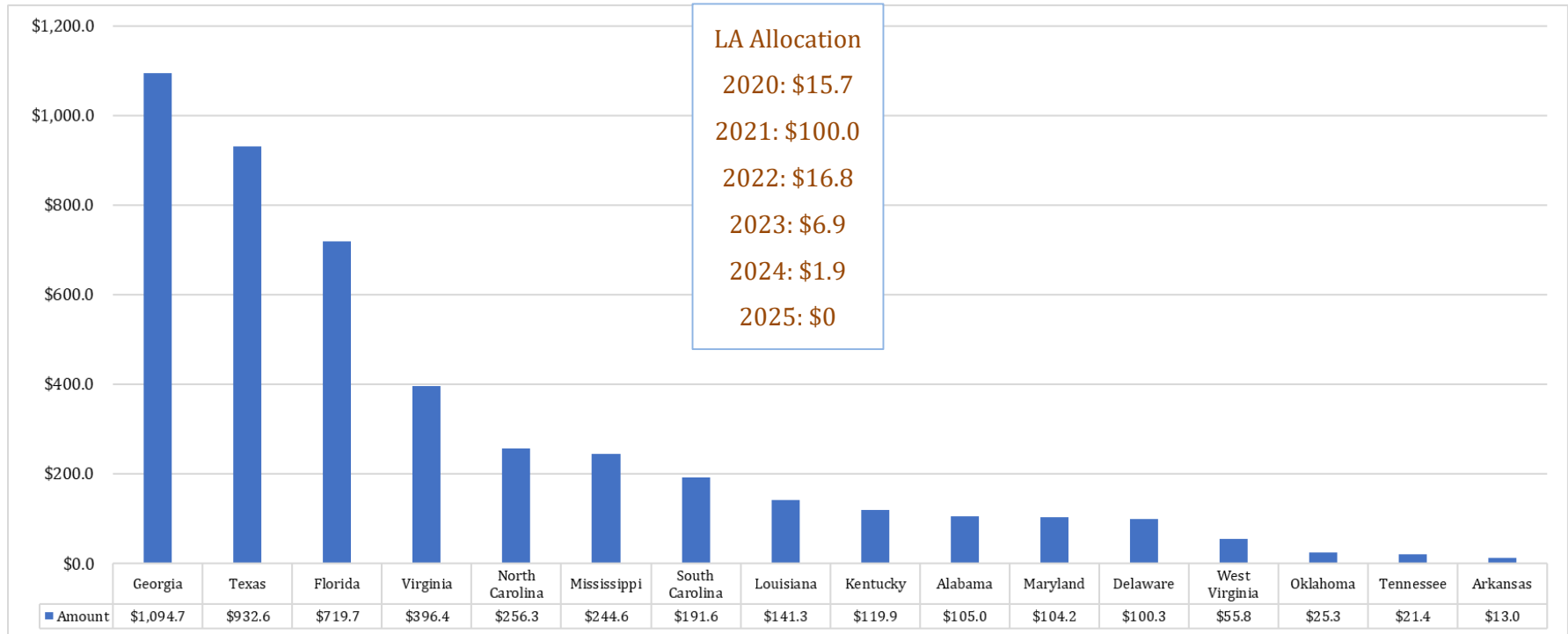
SOURCE: State Higher Education Executive Officers Association



Higher Education Research Federal Support for Higher Education

Total Federal Stimulus Including Capital Projects FY 2020-2025

In millions



Note: Federal stimulus funding was allocated to states for higher education to stabilize state and local sources of funding for higher education and provide additional resources during the COVID-19 pandemic. Federal stimulus funding includes funds allocated to public capital projects and any funds (such as HEERF) allocated directly by the federal government to institutions or students. Federal stimulus funds were generally reported in the year(s) in which they were expended. In some states, funds appropriated in 2022, 2023, or 2024 may not necessarily be spent in those years.

SOURCE: State Higher Education Executive Officers Association



Higher Education Research



The SREB-State Data Exchange is a cooperative effort of SREB and the statewide higher education governing and coordinating boards in the South. Founded in 1969-1970, the Data Exchange annually collects, compiles and publishes the most up-to-date statistics on postsecondary education in the 16-state SREB region, including information by institutional category.

The Board includes the governor and four gubernatorial appointees from each member state, including at least one state legislator and one educator. The Legislative Advisory Council of legislators from each state advises the Board.

SREB States: Alabama, Arkansas, Delaware, Florida, Georgia, Kentucky, Louisiana, Maryland, Mississippi, North Carolina, Oklahoma, South Carolina, Tennessee, Texas, Virginia and West Virginia.



Higher Education Research

SREB

Southern Regional
Education Board

SREB-State Data Exchange

Public 4-Year Institutions Conclusions of Comparison

- Comparing with the HEPI (inflation) adjusted 2010-2011 data, the 2020-2021 SREB average on **Total Funding per FTE** has increased by 3%, Louisiana has increased by 2%. The SREB average on **State Funding per FTE** has decreased by (13%), Louisiana has decreased by (49%).

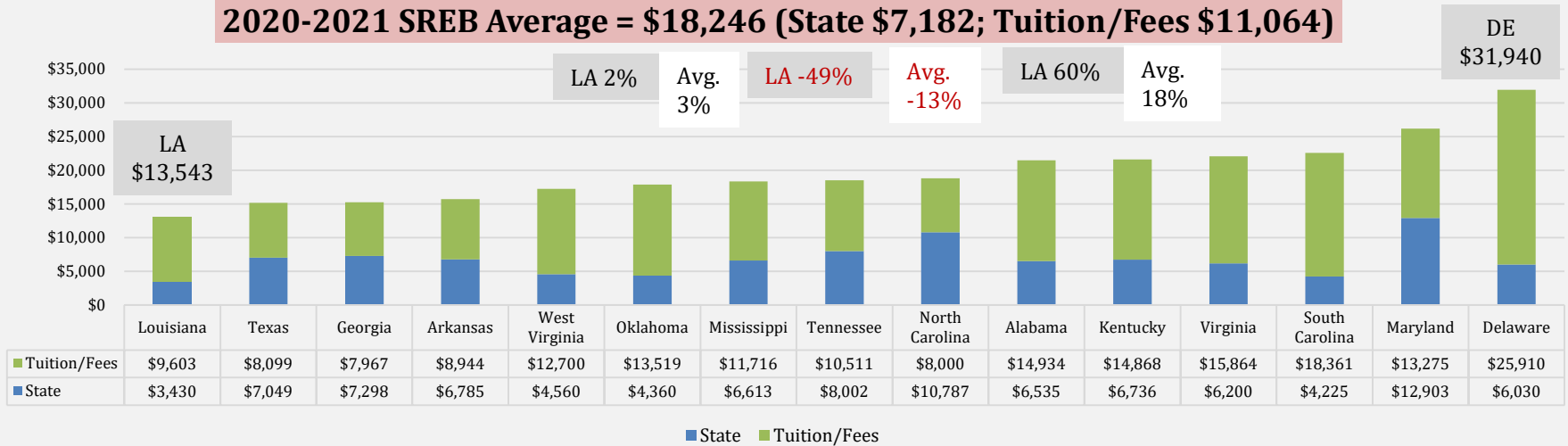
Public 2-Year Institutions Conclusions of Comparison

- Comparing with the HEPI (inflation) adjusted 2010-2011 data, the 2020-2021 SREB average on **Total Funding per FTE** has increased by 11%, Louisiana has increased by 7%. The SREB average on **State/Local Funding per FTE** has increased by 25%, Louisiana has decreased by (29%).

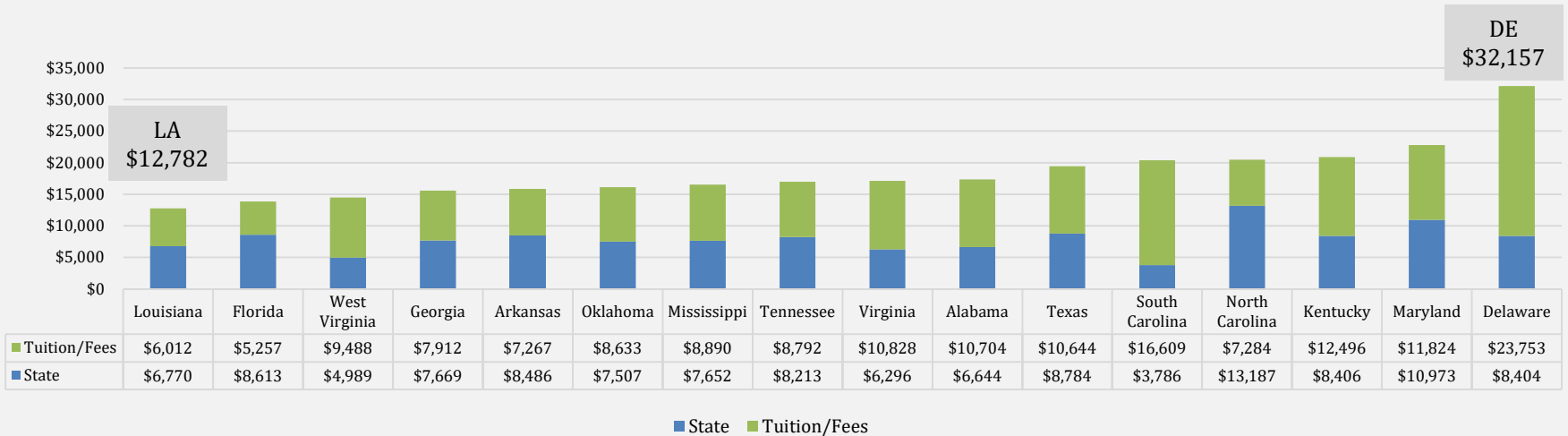


Public 4-Year Institutions – Total Funding Per FTE SREB Data Exchange

2020-2021 SREB Average = \$18,246 (State \$7,182; Tuition/Fees \$11,064)



2010-2011 SREB HEPI Adjusted Average = \$17,630 (State \$8,266; Tuition/Fees \$9,364)

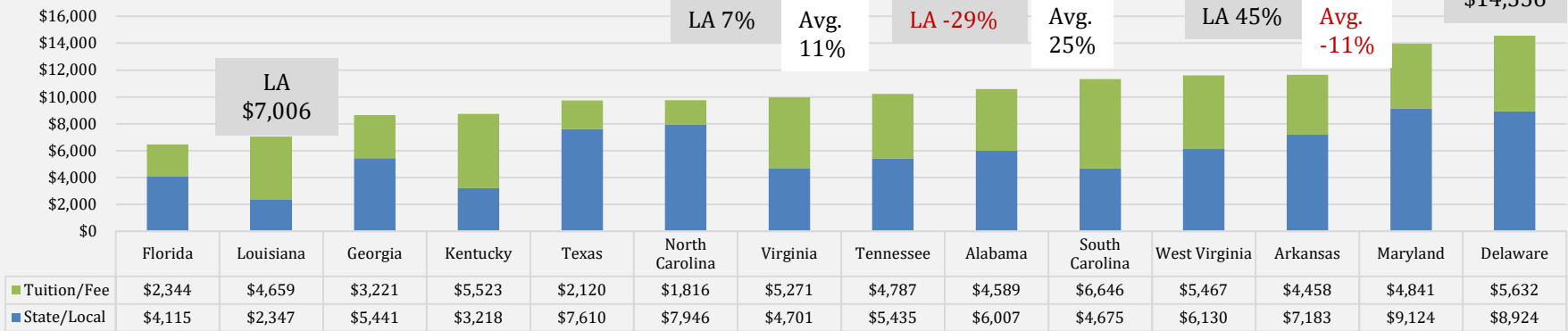


Note: Utilized the Commonfund Higher Education Price Index to calculate the 2010-2011 Adjusted SREB Average.



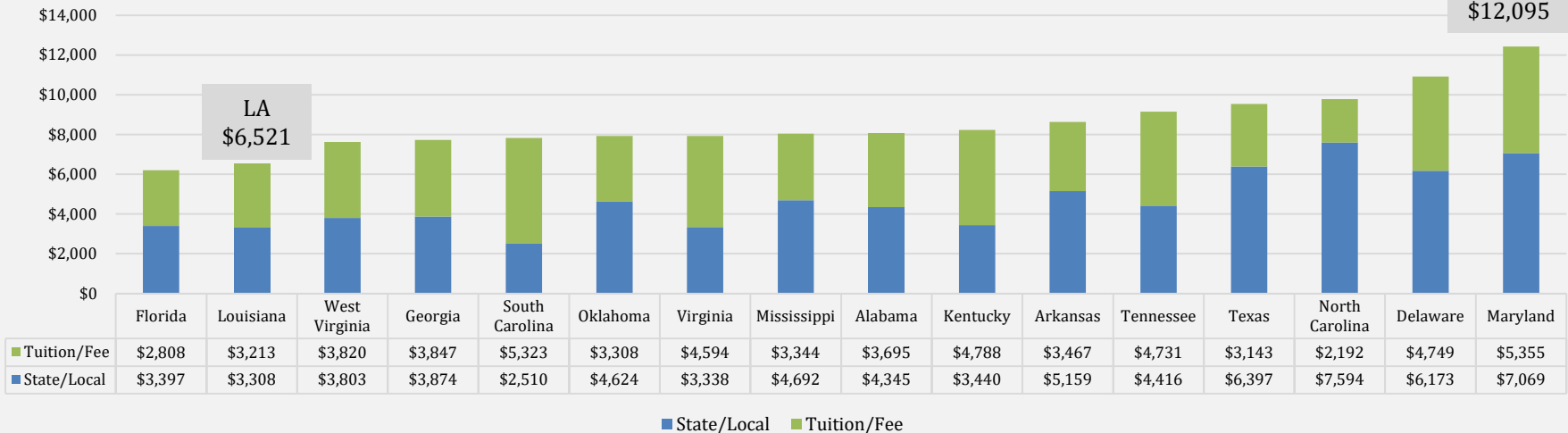
Public 2-Year Institutions – Total Funding Per FTE SREB Data Exchange

2020-20201 Average Total Funding per FTE = \$9,404 (State/Local \$6,270, Tuition/Fee \$3,134)



Note: Mississippi & Oklahoma were not reported

2010-2011 HEPI Adjusted Average Total Funding per FTE = \$8,490 (State/Local \$5,004, Tuition/Fee \$3,486)



Note: Utilized the Commonfund Higher Education Price Index to calculate the 2010-2011 Adjusted SREB Average.