

APPENDIX B

Postsecondary Education

Fiscal Year 2006-07 Summary of Postsecondary Education Funding Recommended in the Governor's Executive Budget with House Appropriation Committee Amendments

	I. Governor's Executive Budget				
	Total	General Fund	Interagency Transfer	Self Generated	Statutory Dedicated
Recurring:					
Higher Education Faculty Pay (SELF)	\$31,167,478	\$28,055,265	\$0	\$0	\$3,112,213
Calculated Mandated Costs	\$45,181,053	\$37,112,800	\$5,710,308	\$1,519,863	\$8,38,082
Enrollment Funding	\$10,000,000	\$10,000,000	\$0	\$0	\$0
Adult Education Initiative	\$500,000	\$500,000	\$0	\$0	\$0
Dual Enrollment Initiative	\$2,000,000	\$2,000,000	\$0	\$0	\$0
Faculty Recruitment - LSUHSC NO	\$4,000,000	\$4,000,000	\$0	\$0	\$0
Sub-totals	\$92,848,531	\$81,668,065	\$5,710,308	\$1,519,863	\$8,38,082
Non-Recurring:					
Pathways to Construction Employment Initiative	\$15,000,000	\$0	\$0	\$0	\$15,000,000
Medical Equipment - LSUHSC S (HEIF)	\$4,000,000	\$0	\$0	\$0	\$4,000,000
Sub-totals	\$19,000,000	\$0	\$0	\$0	\$19,000,000
II. House Appropriation Committee					
Recurring:					
Savings from Recalculation of Mandated Costs - Group Insurance Need	-\$21,231,557	-\$18,552,372	-\$1,984,010	-\$341,935	-\$353,240
Community College Growth Pool	\$5,000,000	\$5,000,000	\$0	\$0	\$0
Additional Enrollment Funding	\$2,000,000	\$2,000,000	\$0	\$0	\$0
Educational and General Expenses - Formula Based and Non Formula Entities as follows: (\$11,552,375 comes from savings from recalculation of mandated costs - group insurance)	\$21,552,375	\$21,552,375	\$0	\$0	\$0
LSU System \$10,400,953					
Southern System \$1,447,677					
UL System \$7,157,704					
LCTC System \$2,486,494					
LUMCON \$59,547					
LSU Flag Ship Agenda	\$3,200,000	\$3,200,000	\$0	\$0	\$0
LSU School of Veterinary Medicine	\$1,000,000	\$1,000,000	\$0	\$0	\$0
LSU Agricultural Center	\$1,300,000	\$1,300,000	\$0	\$0	\$0
High School Redesign Commission Recommendations	\$2,000,000	\$2,000,000	\$0	\$0	\$0
LSUHSC S and EA Conway - State match in DHH associated with UCC and Medicaid	-\$601,353	-\$601,353	\$0	\$0	\$0
Other Adjustments	\$35,509,284	\$303,761	\$18,213,391	\$8,697,479	\$6,949,343
Sub-totals	\$49,728,749	\$17,202,411	\$16,229,381	\$8,355,544	\$6,596,103
Non-Recurring:					
Library & Scientific Acquisitions (HEIF)	\$7,500,000	\$0	\$0	\$0	\$7,500,000
Endowed Chairs and Professorships (HEIF)	\$7,240,000	\$0	\$0	\$0	\$7,240,000
Accounts Receivable and Non Reimbursable Exp. due to Hurricanes (HEIF)	\$5,500,000	\$0	\$0	\$0	\$5,500,000
Supercomputing Enhancement to LONI Network (HEIF)	\$7,500,000	\$0	\$0	\$0	\$7,500,000
Sub-totals	\$27,740,000	\$0	\$0	\$0	\$27,740,000