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November 5, 2009

Ms. Angele Davis  
Commissioner of Administration  
Division of Administration  
Claiborne Building, 7<sup>th</sup> Floor  
Baton Rouge, LA 70802

Dear Commissioner Davis:

This correspondence transmits the postsecondary education formula funding budget request for FY 2010-2011. The enclosed schedules and supporting documentation detail the State funding needed if the funding formula requirements were to be fully met. This is likely to be the single point in the budget process wherein an opportunity exists to present full funding requests as determined desirable through the use of the new formula funding mechanism. It is our belief that the new formula does provide a sound and very appropriate approach to determining adequate funding levels for the postsecondary education system in place today.

We do pledge, however, that the role, scope, and mission of each institution must be redefined in light of financial realities of our state and nation. The Board of Regents is pursuing that redefinition and will unveil that along with academic program reductions prior to the legislative session.

Although the requested funds are significant you should know that the "additional" State funds reflect several factors that should be considered:

1. Performance components of the new formula designed to incentivize improved performance include:
  - Rewards for growth in degree and certificate completions - \$36 million
  - Incentives for workforce development efforts - \$24 million
  - Rewards for research activity - \$22 million (State funding share)
2. Enrollment growth reflects a net State funding need of \$19 million, comprised of a funding increase of \$21 million for the community and technical colleges and a slight overall reduction for four-year institutions.

3. State funding reductions (exclusive of ARRA funding provided) which have been imposed since mid-year 2008-09 total \$280 million for the four-year and two-year institutions only.
4. Funding in the amount of \$52 million for the "specialized units" (health sciences centers, law centers, and the LSU agriculture center) using the traditional formula funding approach, most of which reflects restoration of State funding reductions imposed since mid-year 2008-09.


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These factors account for \$433 million of the additional State funding request, essentially the total of the new State funding request reflected by the funding formula. And, I am sure you are aware that this request does not take into account the use of any ARRA (federal stimulus) funding which will be available. It would be of value to our postsecondary education system to have the opportunity to utilize some of the available ARRA funds to invest in efforts and initiatives that would assist in making the transitions and changes that will likely result from the work of the Postsecondary Education Review Commission and of the Board of Regents. I would appreciate an opportunity to discuss this strategy with you at your convenience.

Understanding that there are significant financial constraints on the State as FY2010-11 is confronted, it is our hope that further State funding reductions can be minimized or addressed in a manner that impacts the delivery of postsecondary education services in the least harmful way. We pledge to work with the Administration and the Legislature to resolve the financial challenges we face together.

Please contact me if I can provide anything further.

Sincerely,



Sally Clausen  
Commissioner of Higher Education

Enclosure

SC:DJV

**PRELIMINARY ESTIMATES  
WORKING DOCUMENT**

Performance-Based Model

**Louisiana Board of Regents FY 2010-2011 Postsecondary Education Operating Budget Request  
Summary Schedule**

<b>Institution Name</b>	<b>State Formula Generated Dollars*</b>	<b>Additional State Funds Requested</b>
L.S.U. and A&M College (Includes Vet)	257,155,487	76,290,542
<b>Four-Year 1 Total</b>	<b>257,155,487</b>	<b>76,290,542</b>
Louisiana Tech University	73,410,612	25,790,456
University of Louisiana at Lafayette	111,440,870	35,149,876
University of New Orleans	80,082,271	26,446,681
<b>Four-Year 2 Total</b>	<b>264,933,754</b>	<b>87,387,014</b>
Southeastern Louisiana University	70,265,973	11,245,932
Southern University and A&M College	47,002,518	7,510,869
University of Louisiana at Monroe	60,103,066	17,163,640
<b>Four-Year 3 Total</b>	<b>177,371,558</b>	<b>35,920,442</b>
Grambling State University	29,973,335	6,299,648
L.S.U. in Shreveport	16,673,814	3,159,446
McNeese State University	43,103,792	9,500,488
Nicholls State University	36,133,523	8,900,322
Northwestern State University	47,893,445	10,774,807
<b>Four-Year 4 Total</b>	<b>173,777,908</b>	<b>38,634,710</b>
Southern University in New Orleans	13,656,079	2,152,208
<b>Four-Year 5 Total</b>	<b>13,656,079</b>	<b>2,152,208</b>
L.S.U. at Alexandria	10,241,230	1,198,617
<b>Four-Year 6 Total</b>	<b>10,241,230</b>	<b>1,198,617</b>
<b>Four Year Total</b>	<b>897,136,015</b>	<b>241,583,532</b>
Baton Rouge Community College	21,068,019	4,538,620
Bossier Parish Community College	16,289,291	3,982,266
Delgado Community College	59,233,725	21,693,432
Elaine P. Nunez Community College	5,542,816	1,337,707
L.E. Fletcher Community Technical College	5,374,130	1,467,298
L.S.U. at Eunice	10,074,250	3,267,978
Louisiana Delta Community College	4,527,539	1,737,742
River Parishes Community College	4,106,602	2,027,363
South Louisiana Community College	9,920,596	3,827,747
Southern University in Shreveport	9,511,755	2,883,786
Sowela Community Technical College	8,608,950	2,372,506
<b>Two-Year Total</b>	<b>154,257,673</b>	<b>49,136,445</b>
Louisiana Technical College	90,336,963	31,283,576
<b>Technical College Total</b>	<b>90,336,963</b>	<b>31,283,576</b>
Paul M. Hebert Law Center	11,079,879	3,517,773
Southern University Law Center	8,899,949	3,296,068
LSU Agricultural Center	81,386,881	-
LSU HSC New Orleans	131,358,510	39,708,284
LSU HSC Shreveport	55,970,910	5,626,680
<b>Specialized Total</b>	<b>288,696,129</b>	<b>52,148,805</b>
<b>Total Formula Unit Request</b>	<b>1,430,426,779</b>	<b>374,152,357</b>
Workforce Development Funding		24,000,000
Completer's Funding		36,000,000
<b>Total Request</b>		<b>434,152,357</b>

\*Does not Includes Completers Component

PRELIMINARY ESTIMATES  
WORKING DRAFT - SUBJECT TO CHANGE

Louisiana Board of Regents FY 2010-2011 Postsecondary Education Budget Request

Institution Name	Core Component	General Support	Research Component	Workforce Component*	OP&M Component	Total Dollars Generated**	State Share	State Dollars Generated	09-10 Formula Appropriation***	Additional State Funds Requested**	Completer Component	Total Additional State Funds Requested**
L.S.U. and A&M College (includes Vel)	371,047,030	42,125,185	19,479,833	0	26,554,178	459,206,226	56.00%	257,155,487	180,864,945	76,290,542	0	76,290,542
Four-Year 1 Total	371,047,030	42,125,185	19,479,833	0	26,554,178	459,206,226		257,155,487	180,864,945	76,290,542	0	76,290,542
Louisiana Tech University	94,095,008	16,419,401	2,600,333	0	9,236,278	122,351,020	60.00%	73,410,612	47,620,156	25,790,456	0	25,790,456
University of Louisiana at Lafayette	140,325,147	24,925,447	6,584,833	0	13,919,356	185,734,784	60.00%	111,440,870	76,290,994	35,149,876	0	35,149,876
University of New Orleans	101,451,035	17,911,619	6,034,500	0	8,073,298	133,470,452	60.00%	80,082,271	53,635,590	26,446,681	0	26,446,681
Four-Year 2 Total	335,871,190	59,256,467	15,199,667	0	31,228,933	441,556,256		264,933,754	177,546,740	87,387,014	0	87,387,014
Southeastern Louisiana University	89,932,517	18,698,228	631,333	0	7,847,877	117,109,955	60.00%	70,265,973	59,020,041	11,245,932	0	11,245,932
Southern University and A&M College	55,460,691	12,507,673	1,942,333	0	8,426,833	78,337,530	60.00%	47,002,518	39,491,649	7,510,869	0	7,510,869
University of Louisiana at Monroe	74,944,868	15,993,813	984,500	0	8,248,796	100,171,777	60.00%	60,103,066	42,939,426	17,163,640	0	17,163,640
Four-Year 3 Total	220,337,876	47,199,714	3,558,167	0	24,523,506	295,619,263		177,371,558	141,451,116	35,920,442	0	35,920,442
Grambling State University	35,472,559	9,142,194	500,333	0	4,840,473	49,955,559	60.00%	29,973,335	23,673,687	6,299,648	0	6,299,648
L.S.U. in Shreveport	19,895,786	5,085,695	75,667	0	2,732,543	27,789,690	60.00%	16,678,814	13,514,368	3,159,446	0	3,159,446
McNeese State University	53,581,010	13,147,126	133,500	0	4,978,017	71,839,653	60.00%	43,103,782	33,603,304	9,500,488	0	9,500,488
Nicholls State University	43,740,811	11,021,118	202,500	0	5,258,109	60,222,538	60.00%	36,133,523	27,233,201	8,900,322	0	8,900,322
Northwestern State University	58,071,479	14,608,022	0	0	7,142,907	79,822,408	60.00%	47,893,445	37,118,638	10,774,807	0	10,774,807
Four-Year 4 Total	210,761,645	53,004,155	912,000	0	24,952,048	289,629,847		173,777,908	136,143,198	38,634,710	0	38,634,710
Southern University in New Orleans	15,953,720	4,595,621	223,000	0	1,987,790	22,760,131	60.00%	13,656,079	11,503,871	2,152,208	0	2,152,208
Four-Year 5 Total	15,953,720	4,595,621	223,000	0	1,987,790	22,760,131		13,656,079	11,503,871	2,152,208	0	2,152,208
L.S.U. at Alexandria	11,571,666	3,219,898	0	0	1,464,356	16,255,920	63.00%	10,241,230	9,042,613	1,198,617	0	1,198,617
Four-Year 6 Total	11,571,666	3,219,898	0	0	1,464,356	16,255,920		10,241,230	9,042,613	1,198,617	0	1,198,617
Four-Year Total	1,165,543,126	209,401,040	39,372,667	0	110,710,810	1,525,027,644		897,136,015	655,552,483	241,583,532	0	241,583,532
Baton Rouge Community College	21,714,481	5,858,446	0	0	2,100,340	29,673,267	71.00%	21,068,019	16,529,399	4,538,620	0	4,538,620
Bossier Parish Community College	17,085,761	4,529,611	0	0	1,327,291	22,942,663	71.00%	16,289,291	12,307,025	3,982,266	0	3,982,266
Delgado Community College	62,193,108	16,471,296	0	0	4,763,379	83,427,782	71.00%	59,233,725	37,540,293	21,693,432	0	21,693,432
Elaine P. Nunez Community College	5,557,173	1,850,000	0	0	399,609	7,806,783	71.00%	5,542,816	4,205,109	1,337,707	0	1,337,707
L.E. Fitcher Community Technical College	5,162,568	1,850,000	0	0	556,629	7,569,198	71.00%	5,374,130	3,906,832	1,467,298	0	1,467,298
L.S.U. at Eunice	9,979,553	2,801,376	0	0	1,408,146	14,189,085	71.00%	10,074,250	6,806,272	3,267,978	0	3,267,978
Louisiana Delta Community College	4,526,816	1,850,000	0	0	0	6,376,816	71.00%	4,527,539	2,789,797	1,737,742	0	1,737,742
River Parishes Community College	3,781,534	1,850,000	0	0	152,413	5,783,946	71.00%	4,106,602	2,079,239	2,027,363	0	2,027,363
South Louisiana Community College	10,627,870	2,758,649	0	0	586,151	13,972,670	71.00%	9,920,596	6,092,849	3,827,747	0	3,827,747
Southern University in Shreveport	9,520,758	2,644,981	0	0	1,231,118	13,396,637	71.00%	9,511,755	6,627,969	2,883,786	0	2,883,786
Soweta Community Technical College	8,854,211	2,393,916	0	0	877,155	12,125,281	71.00%	8,608,950	6,236,444	2,372,506	0	2,372,506
Two-Year Total	159,003,842	44,858,255	0	0	13,402,231	217,264,328		154,257,673	105,121,228	49,136,445	0	49,136,445
Louisiana Technical College	79,628,050	22,576,440	0	0	12,146,096	114,350,586	79.00%	90,336,963	59,053,387	31,283,576	0	31,283,576
Technical College Total	79,628,050	22,576,440	0	0	12,146,096	114,350,586		90,336,963	59,053,387	31,283,576	0	31,283,576
Base Formula Totals	1,404,175,018	276,895,735	39,372,667	0	136,259,138	1,856,642,558		1,141,730,650	819,727,098	322,005,552	0	322,005,552
									Completor's Request		36,000,000	60,000,000
												382,003,552

\* Workforce Investment Council to make recommendations in accordance with House Concurrent Resolution No. 65 of 2008

\*\* Does not include Completor's Component.

\*\*\*Does not include Federal American Recovery and Reinvestment Act Stimulus Dollars.

PRELIMINARY ESTIMATES  
WORKING DRAFT - SUBJECT TO CHANGE

Louisiana Board of Regents FY 2010-2011 Postsecondary Education Budget Request

Institution Name	SREB Category	Adjusted SREB \$/FTE	FTE/HC Enrollment Base	Prof. School/Other	Formula Base Requirement	FY2009-10 State Appropriation	Formula Appropriation	Non-Formula Items	Formula Implementation Rate	Total Additional State Funds Requested
Paul M. Hebert Law Center	Specialized	16,990	595	970,829	11,079,879	7,562,106	7,562,106	0	66.3%	3,517,773
Southern Law Center	Specialized	16,990	506	303,009	8,899,949	5,603,881	5,603,881	0	63.0%	3,296,068
LSU Agricultural Center	Specialized	0	0	81,386,881	81,386,881	86,472,279	84,433,260	2,039,019	103.7%	0
LSUHSC New Orleans	Specialized	43,830	2,997	0	131,358,510	105,748,686	91,650,226	14,098,460	69.8%	39,708,284
LSU HSC Shreveport	Specialized	43,830	1,277	0	55,970,910	64,734,354	50,341,230	14,393,124	89.9%	5,629,680
<b>Specialized Formula Total</b>				<b>82,660,719</b>	<b>288,696,129</b>	<b>270,121,306</b>	<b>239,590,703</b>	<b>30,530,603</b>		<b>52,151,805</b>

November 5, 2009