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To: The Honorable John A. Alario, Jr., Senate President  
The Honorable Taylor F. Barras, Speaker of the House  
Honorable members of the Louisiana Legislature

From: John D. Carpenter, Legislative Fiscal Officer  
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Date: February 23, 2016

Subject: FY 16 & FY 17 Budgets

### **Executive Summary**

The state of Louisiana faces an unprecedented fiscal crisis as it approaches the final third of FY 16. As the legislature addresses a \$960.5 M deficit in the current fiscal year, it faces a projected deficit greater than \$2 B in FY 17. In an effort to provide a clear indication of the fiscal situation, the Legislative Fiscal Office (LFO) presents the following executive summary detailing critical components of the shortfall regarding the current state fiscal situation.

The primary components relevant to the fiscal crisis are related to both revenues and expenditures. To understand the scope of the current situation, these two components are most easily discussed separately before converging to illustrate the overall size and scope of the funding problem.

### **FY 16**

#### **FY 16 Revenues**

The LA Revenue Estimating Conference (REC) has met three times during FY 16. At its meeting on 8/14/2015, the REC recognized impacts to recurring revenues from legislative actions adopted during the 2015 Legislative Session and signed into law by Governor Jindal. At this session, the REC projected SGF revenues (less Dedications) at \$8,851 B, an increase of \$255.5 M above the prior revenue estimate adopted on 5/14/2015. At the 11/16/2015 meeting the REC lowered its estimate for SGF collections to \$8.482 B, for a decrease of \$370.2 M. The REC lowered its SGF estimate again at the 2/10/2016 meeting to \$7.912 B. The February estimate represented a decrease in SGF projected revenues of \$570.1 M compared to the November estimate and \$940.3 M compared to the assumptions upon which the FY 16 budget was adopted in Act 16 of 2015 (General Appropriations Bill) and Act 26 of 2015 (Capital Outlay).

#### **FY 16 Expenditures**

Further compounding the current year decline in revenues as recognized by the REC, the state ended the previous fiscal year (FY 15) with a \$117.1 M deficit. Per LA Constitution Article 7, §10(G) the state is required to eliminate a year-end fiscal deficit no later than the end of the next fiscal year. Additionally, the administration and state agencies identified \$373.5 M in current year expenditure needs related to activities for which the agencies did not receive a full appropriation, for which unanticipated expenses arose after the start of the fiscal year, or for which non-SGF revenues were expected for critical services that did not materialize including Medicaid, TOPS, Corrections Services, the MFP, the Office of Juvenile Justice and the Dept. of Children & Family Services.

#### **Addressing Combined Budget Challenges in FY 16**

Combining projected revenue reductions and identified expenditure requirements; the Governor and Legislature have been required to address approximately \$1.43 B in various shortfalls during FY 16. Some of these items were previously addressed either through the unilateral authority of the governor to reduce expenditures after a recognized deficit, or through joint action by gubernatorial recommendation and approval of the Joint Legislative Committee on the Budget (JLCB).

On 11/20/2015, Gov. Jindal presented a deficit elimination plan to the JLCB to address the shortfall recognized at that time totaling \$487.3 M (including the \$370.2 M revenue estimate

reduction on 11/16/2015 as well as the recognized FY 15 expenditure deficit of \$117.1 M). This deficit elimination plan was approved by joint action of the governor and JLCB, which included use of the Budget Stabilization Fund (\$28.2 M), FEMA reimbursements (\$17.4 M), Statutory Dedications and SGR fund sweeps (\$156 M), net reductions of agency expenditures (\$22.9 M), DHH payments (\$132.6 M), a Medicaid payment delayed into FY 17 (\$126.2 M) and the Transocean Settlement (\$4 M).

On 2/13/2016, Governor Edwards presented a deficit elimination plan to the JLCB to address the second FY 16 shortfall recognized at that time totaling \$943.5 M (including the \$570.1 M revenue estimate reduction on 2/10/16 as well as FY 16 supplemental funding needs totaling \$373.5 M). The Second Deficit Elimination Plan utilizes a series of constitutionally authorized mechanisms, as well as some that require legislative action. The plan seeks to utilize the remainder of the maximum allowable draw from the states' Budget Stabilization Fund, to repurpose the initial BP settlement payment and to make additional reductions to state agencies.

Using the governor's unilateral authority \$21.7 M SGF was reduced and an additional \$38.5 M total MOF reduction was approved by the JLCB. The balance of \$29.5 M will require legislative approval in a supplemental appropriation bill. The legislature is currently considering legislation to appropriate monies from the Budget Stabilization Fund (SCR 2 of Special Session) and to redirect the initial BP settlement payment (SB 4 of Special Session). Finally, agencies with supplemental needs have not been allocated reductions but will be required to absorb the unfunded need.

<b>Total Projected Budget Imbalance (revenue and expenditure) 2/13/2016</b>	<b>\$943,548,548</b>
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**Table 1. Second FY 16 Mid-Year Deficit Reduction Plan**

Balance of Budget Stabilization Fund		\$128,459,664
Repurpose Initial BP Payment		\$200,000,000
<u>Reduction to Agencies</u>		\$89,778,386
Governor's Authority	\$21,734,240	
Gov./JLCB Authority	\$38,490,799	
Legislative Action Required	\$29,553,347	
<u>Supplemental Expenditure Needs Not Funded</u>		\$68,674,123
MFP	\$12,000,000	
TOPS	\$28,266,867	
Corrections	\$14,500,000	
Local Housing	\$3,000,000	
DCFS	\$10,907,256	
<b>Deficit Reduction Plan</b>		<b>\$486,912,173</b>
<b>Remaining Projected Imbalance after second Reduction plan</b>		<b>\$456,636,375</b>

Governor Edwards requested that the remaining projected imbalance after adoption of the second mid-year deficit reduction plan be addressed through a combination of additional spending reductions in conjunction with proposed revenue increasing measures. The governor presented a series of revenue options including an increase of 1 cent in sales tax, increasing the tobacco tax, reducing inventory tax credits, increasing the telecommunications tax, reducing vendor compensation, eliminating the exemption for business utilities and eliminating the exemption for insurance company deposits. These measures are projected to raise revenues in an amount up to approximately \$350 M. The governor proposed covering the remaining shortfall of \$107 M through a combination of two mechanisms. The first mechanism presented involves reducing hospital provider payments and/or Optional Medicaid Programs by \$64.2 M. The second seeks to eliminate two-thirds' of the general fund draw for Higher Education in May 2016 for a savings of \$42.8 M (Higher Education institutions would also absorb the TOPS unmet need for a total reduction of \$70 M).

On Monday, February 17th, Commissioner of Administration Jay Dardenne notified the legislature that the Governor's Office of Homeland Security and Emergency Preparedness had determined the anticipated FEMA reimbursement used as part of the first mid-year deficit reduction plan will not be received during the current fiscal year. **The loss of this \$17.4 M anticipated payment increases the remaining projected current year imbalance to \$474 M.**

## FY 17

### FY 17 Revenue

Just as the three meetings of the REC impacted revenue projections for FY 16, revenue estimates for FY 17 also realized a sharp decline. At its meeting on 8/14/2015, the REC increased projected SGF (less Dedications) in FY 17 at \$9,307 B, an increase of \$494.6 M above the prior revenue estimate adopted on 5/14/2015. At the 11/16/2015 meeting the REC lowered its estimate for SGF collections to \$8,983 B, for a decline of \$324.1 M. The REC lowered its SGF estimate again at the 2/10/2016, meeting to \$8,239 B. The February estimate represented a decline in SGF projected revenues by \$743.9 M compared to the November estimate and \$1,068 B compared to the revenue assumptions adopted during the 2015 Regular Session.

**Table 2. Revenue Estimating Conference (State General Fund less Dedications)**

	FY 17	\$ Change
Revised REC Estimate (5/14/2015)	\$8,812,700,000	-
Revised REC Estimate (8/14/2015)	\$9,307,300,000	\$494,600,000
<i>The revenue estimate adopted above on 8/14/2015 reflected anticipated revenue increases due to instruments adopted by the legislature during the 2015 Regular Session. Subsequent revenue estimates below on 11/16/2015 and 2/10/2016 revised projections based on performance of the state's economy and updated revenue forecasts.</i>		
Revised REC Estimate (11/16/2015)	\$8,983,200,000	(\$324,100,000)
Current REC Estimate (02/10/2016)	\$8,239,300,000	(\$743,900,000)
<b>FY 17 revenue decline compared to 8/15 post-session estimate</b>		<b>(\$1,068,000,000)</b>

### FY 17 Expenditures

For FY 17, Governor Edwards identified an overall SGF expenditure need of \$10,245.8 B. Given the current FY 17 REC SGF estimate of \$8,239.3 B, this places the state fisc into a posture of addressing a shortfall of \$2,006.5 B through a combination of spending cuts, not funding increasing costs, and/or revenue enhancements.

In constructing the executive budget recommendation, adjustments were made against the existing operating budget to increase expenditure authority for identified needs. Of the unfunded expenditure requirements outlined by the Governor's staff, the LFO has identified the most significant adjustments made to the executive budget recommendation prior to accounting for the drop in revenues.

**Table 3. DOA Identified Continuation Budget Needs**

<b>Existing Operating Budget as of 12/1/2015</b>	<b>\$8,560,149,964</b>
Fully fund projected Medicaid payments	\$975,876,063
Offset Student Assessment for a Valuable Education (SAVE)	\$350,000,000
State Debt Service Adjustment	\$211,409,572
Office of Revenue	\$51,804,416
FY 17 Minimum Foundation Program	\$41,147,143
Taylor Opportunity Program (TOPS)	\$33,144,416
Other Miscellaneous	\$22,285,289
<b>Total Continuation Budget Need Identified</b>	<b>\$10,245,816,863</b>

Source: DOA 5-Year Continuation Budget and Executive Budget Presentation

### Addressing Combined Budget Challenges in FY 17

Once the Division of Administration had fully funded the governor's identified, priority governmental expenditure requirements, it then applied a pro-rata reduction to most state agencies while ensuring that all constitutional requirements were provided with the minimum funding level. For most agencies reductions represented 63% of their SGF with a lesser reduction of 24% for the Department of Corrections, DHH, Higher Education Institutions, the Health Care Services Division, the Judiciary and the Legislature.

## Departmental Overviews for FY 17

The LFO does not yet have a clear picture of the potential programmatic and activity-level impacts from the reduction of these funds, but will discuss significant issues that can be identified or that have been shared by specific agencies. **The Executive Budget does not include corresponding adjustments to the Table of Organization (T.O.) or to federal**

matching funds necessitated by the decline in SGF, which will further serve to reduce agency appropriations.

## General Government Overview

**Department of Military Affairs** (\$20.2M) Military Affairs reports that the proposed SGF reduction would impact its readiness and capability to respond to emergencies. The reduction would require the closure of 44 armories in 34 parishes statewide, impact federal readiness status for the La. Army National Guard, closure of power projection platforms at Jackson Barracks in New Orleans and the Gillis W. Long Center in Carville, closure of the Regional Staging Area at Roseland and all five commodity warehouse distribution centers, impact the readiness of the Air National Guard's Homeland Defense Alert Mission, curtail contract oversight of the M6 explosive cleanup process at Camp Minden, elimination of the Special Reaction Team, closure of 2 Youth Challenge Programs at Gillis W. Long and Camp Minden, relocation of the STARBASE Program from Jackson Barracks, and elimination of approximately 405 T.O. positions.

**LA Public Defender Board (LPDB)** (\$20.9 M) affects the statutorily dedicated LA Public Defender Fund, which receives monies via SGF deposits, and represents a 62% reduction of the fund from its FY 16 appropriation (\$32.5 M). The fund provides for the LA Public Defender Board's normal operating expenses, including assistance to district defender offices and its capital defense program. The LPDB estimates that 33 district defender offices will restrict services at a minimum with 11 potentially ceasing operations as a result of the reduced funding. The Sixth Amendment to the U.S. Constitution affords criminal defendants a right to counsel and a speedy trial. Additionally, the LA Constitutional Article 1, Section 10 states that legislature shall provide for a uniform system for securing and compensating qualified counsel for indigents. As a result, failure adequately to fund the Board will likely result in litigation.

**Corrections Services** (\$116.1 M) The Department's proposals and estimated reductions include: amending sentencing requirements to allow the release of 11,600 non-violent, non sex-crime offenders 1 year early (\$52.3 M); closing five prisons: Rayburn, Avoyelles, Dixon, and the privately run Winn and Allen (\$35.2 M); eliminating increases for equipment (\$4.6 M) and pharmaceutical supplies (\$2.9 M); reducing all religious, athletic, education, and substance abuse programming (\$2 M) (maintains the Mental Health Programs); furloughing every non-Security and non-Probation & Parole agent employee 1 day per pay-period (\$1.8 M); terminating 48 probational appointments (\$1.7 M); ceasing all overtime (\$1.5 M).

**Office of Juvenile Justice (OJJ)** (\$75.8 M) OJJ proposes reducing Secure Facilities (Custody) from 349 beds to 192 beds resulting in the closure of one of the four facilities. Group Homes (Custody) will go from 300-350 beds to zero, completely eliminating the 18 contracted providers across the state. The Supervision Activity currently has a capacity to serve 4,000 offenders in 11 offices statewide which will be reduced to an estimated 350. This will also result in the closure of all 11 regional offices, impacting offenders who are on probation, parole, under an information adjustment agreement or a deferred agreement. Combined, these actions will reduce the number of authorized T.O. positions by 563 to a new total of 403.

**Local Housing of Adult Offenders** (\$102.3 M) At the recommended funding level Corrections anticipates reducing the per diem rate from \$24.39 to \$9.39 (\$81 M) (requires legislative action to change RS 15:824(B)(1)(a)). The Transitional Work Program (Non-Contract) per-diem would be reduced from \$14.39 to \$2.39 (\$13.6 M), (can be lowered administratively). Finally, the department proposes closing all Reentry & Day Reporting Center programs (\$9.2 M).

## Health & Hospitals/Children & Family Services Overview

### Medicaid Overview

The Governor's Executive Budget provides an additional \$276.8 M in SGF (\$1.5 B total increase in funding) for Medicaid in FY 17. Total Medicaid funding for FY 17 represents a 19% increase from the FY 16 Existing Operating Budget (14.8% increase in SGF), after incorporating an overall SGF reduction of \$679,095,432 (and associated federal match).\*

*\*Note: There is no specific cut plan reflected in the Executive Budget related to the \$679 M SGF statewide cut applied to Medicaid. Although this cut is allocated by program in which the largest cut (approximately 80%) is in Payments to Private Providers, the Executive Budget does not delineate how these cuts will be allocated between specific providers. DHH has indicated certain targeted cuts and program eliminations, which would be limited to certain optional programs. A cut plan provided by DHH indicates reductions in payments to Public Private Partnership hospitals, certain waiver programs cuts and eliminations, elimination of the Pediatric Day Health Care Program, elimination of the Program of All Inclusive Care for the Elderly (PACE), and reducing managed care organization (MCO) Per Member Per Month Payments. DHH's initial cut plan does not include across the board rate cuts.*

In addition, the Medicaid budget does not include an associated federal matching fund reduction (as these SGF revenues are used to draw federal Medicaid match to make provider

payments) tied to the SGF cut. The total impact of this reduction is \$1.79 B for FY 17 (loss of state and federal funds).

Certain significant increases reflected in the FY 17 Medicaid budget include funding projected growth for Public Private Partnerships, projected growth in Bayou Health funding, and funding for a FY 16 Bayou Health payment obligation pushed into FY 17 (1 additional Bayou Health check write added in FY 17), MCO payments for Medicaid expansion for individuals to 138% of the federal poverty level, various waiver slot increases, and increases in projected pharmacy costs and provider rate increases, and funding the backfill of revenues reduced in FY 16 as part of the FY 16 mid year deficit elimination plan. *These specific Medicaid increase adjustments for FY 17 are reflected below:*

#### **Significant FY 17 SGF Increases**

- \$330.8 M - Replace funding reduced in the FY 16 mid year deficit plan
- \$195.3 M - Bayou Health managed care capitation rate payments
- \*\$167.0 M - Swap non-recurring one-time revenues for SGF
- \$136.1 M - Value of FY 16 pushed check write (June 2016) into FY 17
- \$38.2 M - Supplemental Medicaid payments for Public Private Partnerships
- \$24.3 M - Fee for Service increase (includes Pharmacy, PACE, and LT-PCS)
- \$21.3 M - Rate increase (FQHC's, RHC's, Hospice, Rural H's, Nursing F's)
- \$21.0 M - Rate increase to Home and Community Based Service workers
- \$20.3 M - Waivers (NOW, Supports, Children's Choice, Community Choices)

\*Another adjustment that increased the level of SGF appropriation in FY 17 resulted from the replacement of \$166 M in one time revenues used in FY 16, of which approximately \$62 M in one time revenue appropriated in Medicaid did not materialize in FY 16.

*FY 16 significant one-time revenue used for recurring expenditures:*

- \$52,000,000 - State Tax Amnesty Program revenues
- \$114,556,548 - Overcollections Fund revenues
- \$166,556,548 - Total

#### **Public Private Partnership Hospital Funding**

The FY 17 Medicaid budget includes an additional \$101.1 M in supplemental Medicaid payments (\$38.2 M SGF) for public private partnerships projected growth. However, total Disproportionate Share Hospital (DSH) funding associated with the partnership hospitals is reduced by \$102.1 M for FY 17, for a total net decrease in DSH and supplemental funding of \$1.02 M for the partnerships in FY 17. Funding reflected below does not include Title XIX Medicaid claims payments. It is assumed the DSH reductions to partners will be offset in part with Medicaid claims payments as the result of increased claims from Medicaid expansion.

- \$1,209,703,102 - FY 16 PPP Funding Budgeted
- \$1,208,682,021 - FY 17 PPP Funding Appropriated

*Note: Although the \$679 M SGF cut in Medicaid is not directly allocated across specific providers in the Executive Budget, **information provided by DHH indicates any cuts to Medicaid are anticipated to materialize in a reduction to Public Private Partnership payments.** The Cooperative Endeavor Agreements (CEAs) for each of the partnerships have specific stipulations in regard to termination of these partnerships. For six of these partnerships, the CEAs include a clause that allows the private partner to terminate the contract without cause provided they gave LSU/LA 60 days notice of their intent. The private partners that have this option include Children's Hospital (New Orleans), Biomedical Research Foundation (Shreveport/Monroe), Southwest Louisiana Hospital Association (Lake Charles), Lafayette General Hospital System (Lafayette), Our Lady of Angels (Bogalusa), and Our Lady of the Lake (Baton Rouge). CHRISTUS and Rapides Healthcare System (Alexandria) and Southern Regional Medical Corporation (Houma) CEAs have specific language in the CEA that allows the private partner to terminate the contract if "inadequate" funding is received; such termination requires the private partner to give the state 180 days notice. In addition, Public Private Partnership hospital agreements result in annual state revenues through the private lease of state assets (hospitals, clinics, and equipment). Approximately \$163 M in SGF receipts are forecasted by REC in FY 17. To the extent PPP's are significantly renegotiated or eliminated, state revenue may be impacted related to lease payments receipts.*

**Department of Children & Family Services (DCFS) (\$89.4 M)** Presently, the department uses \$121 M of SGF to match over \$500 M of Federal funds. Approximately 85% of SGF budgeted in DCFS is used as state match.

As a result of this 62% reduction, the DCFS potentially may lose as much as \$250 M of Federal funds which is not reflected in the FY 17 Executive Budget. Thus, a loss of \$90 M SGF will result in a total reduction in DCFS of approximately \$340 M in total funds.

State match is required for the Temporary Assistance for Needy Families (TANF) block grant, Social Services Block Grant (SSBG), SNAP administration, Title IV-E (foster care), child support enforcement, and disability determination.

TANF is the largest federal grant and to the extent the reduction results in the loss of the TANF grant, services within DCFS and services to other state agencies may be impacted. The majority of TANF funds are passed through to other state agencies for services as part of the TANF Initiatives – LA-4, drug courts, nurse family partnership, substance abuse, and juvenile justice. Also, TANF funds are used within DCFS for foster care costs, subsidized adoption payments, child protection workers, welfare payments, and disability determination.

## Education Overview

### Elementary and Secondary Education

**The Minimum Foundation Program (MFP)** The FY 17 Executive Budget includes an adjustment of \$20.7 M for an anticipated increase of 4,595 students. Additionally, there are MOF swaps replacing SGF with Lottery Proceeds funds (\$3.7 M) and SELF funds (\$1.5 M) based on the most recent REC forecast. FY 17 recommended funding totals \$3.699 B (\$3.406 B SGF, \$181.1 M Lottery Proceeds Fund and \$111.2 SELF Fund). The FY 16 MFP included a 1.375% inflation adjustment, which was funded outside of the formula in a supplemental appropriation. HR 231 of 2015 urged and requested BESE to incorporate the supplemental funding into the FY 17 resolution. The recommended funding level anticipates this action, representing standstill funding for the MFP.

### Higher Education

The Existing Operating Budget as of 12/1/2015 totals \$2,634.2 B (including \$649.8 M SGF and \$350 M SAVE). The FY 17 Executive Budget recommends a total budget of \$2,242.6 B, reflecting net reductions of \$391.6 M in SGF equivalent (\$79 M SGF, \$358.2 M Stat Ded, and \$5M Federal) and a \$50.4 M increase in self-generated revenues from fees associated with Act 377 of 2015. Total Authorized Positions of 19,483 have been moved off budget.

Significant adjustments include the elimination of SGF (\$413.5 M) as part of the statewide reductions implemented to address the SGF shortfall. This represents a \$180.3 M reduction (for an average 25%) for institutions from the Higher Ed funding formula. While these reductions may be somewhat offset by the increase in fee revenue, not all institutions are impacted by the increases and any actual fee collections may be reduced by hardship waivers, fee exemptions and other forms of student aid.

Table 4 illustrates the potential impacts of the SGF reductions on individual institutions and systems. The recommended budget does not allocate specific amounts of SGF to individual institutions or systems. Instead, the recommended budget assigns all the SGF to the Board of Regents (BOR) for allocation after passage of the appropriations bill. The SGF allocation for each institution/system in FY 17 contained in the table is based on the same relative portion of their SGF allocation from FY 16.

Furthermore, the table assumes that the Legislature will fully fund the SGF requirements related to the GO Grant Scholarship Program (\$26.4 M) within the LA Office of Student Financial Assistance (LOSFA) and will not fund the SGF portion of TOPS (\$233.2 M). Excluding LOSFA, the table assumes that remaining higher education institutions and systems will receive a 25% pro rata reduction in SGF. Some institutions may receive a higher reduction as a result of the \$51.3 M reduction identified in the paragraph below. In reality, the funding formula adopted by the BOR WILL NOT allocate funding to institutions and systems on a uniform basis. However, the table is intended to GENERALLY illustrate the magnitude of the reductions in SGF faced by institutions and systems in the proposed budget.

Additional reductions of \$51.3 M in FY 16 line item appropriations impact equity formula funding for LCTCS (\$4.4 M), STEM funding for Southern and Grambling (\$6.5 M), Pennington Biomedical Research Center (\$3.9 M), operating support for LSUHSC in Shreveport (\$31 M), research programs at LSUHSC New Orleans (\$3.5 M), and the LSU Ag Center (\$2 M). Statutory dedications from the SAVE initiative (\$350 M) were replaced with SGF prior to the allocation of statewide adjustments.

TOPS funding for FY 16 totals \$265.2 M (\$200.1 M SGF and \$65.1 M Stat Ded). FY 17 projected need is \$293.3 M, however, all SGF funding has been eliminated (\$233.2 M) leaving the program funded solely with statutory dedications in the amount of \$60.3 M. Based on this 80% reduction,

OSFA projects that of the current 46,155 recipients just over 18% (8,581) will continue to receive funding. GO Grant funding is anticipated to remain at a standstill level (\$26.4 M).

**Table 4: Higher Education SGF Equivalent Potential Allocation (Illustrative Only)**

<b>Higher Education - State General Fund Equivalent Summary by Institution and System (FY 16 Existing Budget to FY 17 Recommended Budget) Equal % Reductions in FY 17 Prior to Allocation of Formula Funding by Regents</b>			
<b>Institution/System</b>	<b>FY16 Existing Operating Budget (EOB)</b>	<b>FY17 Recommended</b>	<b>% Change FY16 EOB to FY17 Rec.</b>
LSU - Alexandria	\$5,109,749	\$3,838,686	-25%
LSU - Baton Rouge	\$113,909,238	\$85,574,022	-25%
LSU - Eunice	\$4,559,805	\$3,425,542	-25%
LSU - Shreveport	\$6,962,271	\$5,230,388	-25%
LSU HSC - New Orleans*	\$72,299,902	\$55,860,602	-23%
LSU HSC - Shreveport*	\$86,937,346	\$40,747,241	-53%
LSU Ag Center*	\$65,779,706	\$47,923,727	-27%
Pennington*	\$16,151,477	\$9,147,540	-43%
<b>LSU System Total</b>	<b>\$371,709,494</b>	<b>\$251,747,747</b>	<b>-32%</b>
SU Board*	\$7,730,623	\$2,448,117	-68%
SU - Baton Rouge	\$20,151,090	\$15,138,455	-25%
SU - New Orleans	\$5,730,139	\$4,304,752	-25%
SU - Shreveport	\$4,611,169	\$3,464,129	-25%
SU Law Center	\$3,905,120	\$2,933,711	-25%
SU Ag Center	\$2,346,654	\$1,762,918	-25%
<b>SU System Total</b>	<b>\$44,474,795</b>	<b>\$30,052,082</b>	<b>-32%</b>
UL Board	\$1,028,008	\$772,288	-25%
Grambling *	\$14,352,070	\$9,288,848	-35%
LA Tech	\$26,443,894	\$19,865,907	-25%
McNeese	\$16,979,189	\$12,755,572	-25%
Nicholls	\$14,427,254	\$10,838,437	-25%
Northwestern	\$19,803,107	\$14,877,033	-25%
Southeastern	\$28,564,495	\$21,459,003	-25%
UL Lafayette	\$43,624,028	\$32,772,439	-25%
UL Monroe	\$23,579,435	\$17,713,990	-25%
UNO	\$28,693,703	\$21,556,071	-25%
<b>UL System Total</b>	<b>\$217,495,183</b>	<b>\$161,899,589</b>	<b>-26%</b>
LCTCS Board	\$7,116,618	\$5,346,341	-25%
Baton Rouge CC	\$14,392,007	\$10,811,958	-25%
Bossier Parish CC*	\$10,454,466	\$5,987,675	-43%
Central LA Technical College	\$5,580,538	\$4,192,365	-25%
Delgado CC*	\$25,296,117	\$18,710,921	-26%
LA Delta CC	\$7,764,392	\$5,832,980	-25%
LA Technical College	\$10,678,364	\$8,022,094	-25%
L. E. Fletcher Technical CC*	\$2,878,496	\$1,977,318	-31%
Northshore Technical CC*	\$4,888,062	\$3,633,516	-26%
Nunez CC*	\$3,286,748	\$2,299,977	-30%
River Parishes CC*	\$3,249,145	\$2,243,875	-31%
South Louisiana CC	\$12,319,454	\$9,254,958	-25%
Sowela Technical CC*	\$6,315,028	\$4,145,869	-34%
LCTCS Online	\$1,289,307	\$968,589	-25%
<b>LCTCS System Total</b>	<b>\$115,508,742</b>	<b>\$83,428,434</b>	<b>-28%</b>
LOSFA			
Administration	\$3,261,171	\$2,449,946	-25%
Scholarships**	\$29,842,485	\$28,993,399	-3%
TOPS***	\$200,091,126	\$0	-100%
<b>LOSFA Total</b>	<b>\$233,194,782</b>	<b>\$31,443,345</b>	<b>-87%</b>
<b>Board of Regents*</b>	<b>\$15,213,434</b>	<b>\$10,571,298</b>	<b>-31%</b>
<b>LUMCON</b>	<b>2,283,493</b>	<b>\$1,715,468</b>	<b>-25%</b>
<b>Statewide Total</b>	<b>\$999,879,923</b>	<b>\$570,857,964</b>	<b>-43%</b>

\*Includes reduction of one-time SGF appropriation.  
\*\*Maintains static funding of \$26.4 M for GO Grants as mentioned in the Executive Budget.  
\*\*\*There is no SGF available for TOPS, only \$60 M is available in Tobacco Settlement Fund, which represents an 80% reduction in TOPS funding.