LSU

Board of Supervisors

Recommendation to Approve the Fiscal Year 2020-21 Operating Budget

Date: September 11, 2020

1. Bylaw Citation

Pursuant to Article VII, Section 1

I. Any matter having a significant or long-term impact, directly or indirectly, on the finances or the academic, educational, research, and services missions of the University or any of its campuses.

2. Summary of Matter

Each year an operating budget is developed that details the expected revenues and expenditures of the University for the fiscal year. These budgets are prepared in accordance with budget guidelines issued by the Board of Regents and the Division of Administration.

Pursuant to Board of Regents' guidelines, the University's operating budgets will be submitted to the Board of Regents on August 31st, with a caveat that they are being submitted contingent upon action by the LSU Board of Supervisors at its September 11th meeting. The Board of Regents will hold their annual hearings on the FY 2020-21 operating budget submissions from each postsecondary education management board and other higher education entities on September 22nd.

As noted in **Attachment I**, the total beginning unrestricted operating budget for Fiscal Year 2020-21, including the LSU Health Care Services Division, is $1.06 billion. This represents a decrease of $56.4 million or 5% from the final FY 2019-20 budget. Included in this decrease is a reduction in state general fund support of $30.1 million, or 7.8%. In addition, there is a reduction in Interagency Transfers related to the one-time Coronavirus Relief Funds (CRF) of $29.4 million included in the FY 2019-20 supplemental appropriations bill for use in FY 2020-21 to help offset the state general fund reduction. While the one-time CRF funds included in the FY 2019-20 supplemental bill overstate in part the actual overall reduction to the university's FY 2020-21 unrestricted operating budget given the intent of those funds to offset the FY 2020-21 state general fund cut, this will result in an actual FY 2021-22 budget reduction in the same amount if they are not replaced.

Estimated restricted revenues including auxiliary enterprise operations, grants and contracts, and other restricted sources total $1.78 billion. The total Fiscal Year 2020-21 operating budget, including estimated restricted revenues, is $2.84 billion.

A summary of FY 2020-21 budget priorities by campus is presented in **Attachment II**.

3. Review of Business Plan

LSU campuses have submitted the Fiscal Year 2020-21 operating budget in the format requested by the Board of Regents and the Division of Administration.

4. Fiscal Impact

Not Applicable

5. Description of Competitive Process

Not Applicable

6. Review of Legal Documents

Not Applicable

7. Parties of Interest

Not Applicable

8. Related Transactions

Not Applicable

9. Conflicts of Interest

Not Applicable

10. ATTACHMENTS

I. Summary of Fiscal Year 2020-21 Operating Budget Information

II. Summary of Fiscal Year 2020-21 Campus Priorities

III. Support materials for this item are available on the LSU Administration's web page

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College does hereby approve the operating budget for the fiscal year ending June 30, 2021, providing:

(a) Final approval and commitment authorization of funds for unrestricted educational and general, medical, and related expenses in the amount of $1,061,703,600 for the campuses shown below.

LSU A&M
LSU Agricultural Center
LSU Alexandria

LSU Eunice
LSU Shreveport
LSU Health Sciences Center, New Orleans
LSU Health Sciences Center, Shreveport
LSU Pennington Biomedical Research Center
The Hospital and Central Office of the LSU Health Care Services Division

(b) Commitment authorizations for auxiliary enterprises, grants and contracts, and other restricted funds estimated to be $1,777,167,941.

(c) Transactions included or referred to in the operating budget that otherwise require Board approval are not approved by mere inclusion in the operating budget.

BE IT FURTHER RESOLVED that each campus shall prepare a semi-annual financial report. The format of the report will include the following:

1. Budget and actual for unrestricted revenues by source of funds
2. Actual for unrestricted expenditures by object and by function
3. Beginning account balances and actual revenues and expenditures/transfers for restricted operations
4. Any significant changes in the budget that should be brought to the attention of the President and Board
5. An explanation of any significant reduction in anticipated revenues or significant increase in expenditures

Any subsequent modification to the reporting format will be approved by the President with notification to the Board.

Board of Regents Consolidated Louisiana State University System
Form BOR-1 INCLUDES Health Care Services Division
Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	$0	$385,557,008	$355,496,532	($30,060,476)	(7.80%)
Statutory Dedicated:	**$0**	**$29,900,604**	**$27,104,716**	**($2,795,888)**	**(9.35%)**
Support Education in Louisiana First (SELF)	$0	$19,567,239	$16,762,014	($2,805,225)	(14.34%)
Tobacco Tax Health Care Fund	$0	$5,990,293	$5,624,046	($366,247)	(6.11%)
Equine Fund	$0	$750,000	$750,000	$0	0.00%
Fireman Training Fund	$0	$3,357,261	$3,533,359	$176,098	5.25%
Two Percent Fire Insurance Fund	$0	$210,000	$210,000	$0	0.00%
Education Excellence Fund	$0	$25,811	$25,297	($514)	(1.99%)
Shreveport Riverfront	$0	$0	$200,000	$200,000	N/A
Funds Due From Management Board or Regents:					
Other	$0	$0	$0	$0	N/A
Funds Due to Institutions:					
Other	$0	$0	$0	$0	N/A
Total State Funds	**$0**	**$415,457,612**	**$382,601,248**	**($32,856,364)**	**(7.91%)**
Interagency Transfers	**$0**	**$25,275,655**	**$25,314,377**	**$38,722**	**0.15%**
Interagency Transfers - CARES Act	**$0**	**$30,058,450**	**$0**	**($30,058,450)**	**(100.00%)**
Self Generated Funds	**$0**	**$629,453,817**	**$635,776,618**	**$6,322,801**	**1.00%**
Federal Funds	**$0**	**$17,868,941**	**$18,011,357**	**$142,416**	**0.80%**
Total Revenues	**$0**	**$1,118,114,475**	**$1,061,703,600**	**($56,410,875)**	**(5.05%)**
Expenditures by Function:					
Instruction	$0	$353,258,646	$318,805,323	($34,453,323)	(9.75%)
Research	$0	$127,153,373	$124,793,595	($2,359,778)	(1.86%)
Public Service	$0	$31,221,192	$45,164,571	$13,943,379	44.66%
Academic Support**	$0	$119,946,924	$117,784,046	($2,162,878)	(1.80%)
Student Services	$0	$28,798,840	$29,895,111	$1,096,271	3.81%
Institutional Services	$0	$166,290,336	$156,000,054	($10,290,282)	(6.19%)
Scholarships/Fellowships	$0	$114,896,322	$136,659,259	$21,762,937	18.94%
Plant Operations/Maintenance	$0	$108,034,660	$112,326,659	$4,291,999	3.97%
Total E&G Expenditures	**$0**	**$1,049,600,293**	**$1,041,428,618**	**($8,171,675)**	**(0.78%)**
Hospital	$0	$71,361,863	$67,684,025	($3,677,838)	(5.15%)
Transfers out of agency	$0	($2,847,681)	($47,409,043)	($44,561,362)	1,564.83%
Total Expenditures	**$0**	**$1,118,114,475**	**$1,061,703,600**	**($56,410,875)**	**(5.05%)**
Expenditures by Object:					
Salaries	$0	$499,836,733	$478,841,270	($20,995,463)	(4.20%)
Other Compensation	$0	$60,263,045	$58,867,662	($1,395,383)	(2.32%)
Related Benefits	$0	$226,596,328	$208,223,404	($18,372,924)	(8.11%)
Total Personal Services	**$0**	**$786,696,106**	**$745,932,336**	**($40,763,770)**	**(5.18%)**
Travel	$0	$5,881,216	$5,061,181	($820,035)	(13.94%)
Operating Services	$0	$91,716,798	$90,769,814	($946,984)	(1.03%)
Supplies	$0	$39,769,872	$35,068,092	($4,701,780)	(11.82%)
Total Operating Expenses	**$0**	**$137,367,886**	**$130,899,087**	**($6,468,799)**	**(4.71%)**
Professional Services	$0	$28,319,652	$27,674,820	($644,832)	(2.28%)
Other Charges	$0	$134,430,745	$128,715,513	($5,715,232)	(4.25%)
Debt Services	$0	$260,039	$262,124	$2,085	0.80%
Interagency Transfers	$0	$20,339,911	$19,137,424	($1,202,487)	(5.91%)
Total Other Charges	**$0**	**$183,350,347**	**$175,789,881**	**($7,560,466)**	**(4.12%)**
General Acquisitions	$0	$9,475,747	$5,915,262	($3,560,485)	(37.57%)
Library Acquisitions	$0	$1,211,538	$1,126,150	($85,388)	(7.05%)
Major Repairs	$0	$12,851	$2,040,884	$2,028,033	15,781.13%
Total Acquisitions and Major Repairs	**$0**	**$10,700,136**	**$9,082,296**	**($1,617,840)**	**(15.12%)**
Unallotted	$0	$0	$0	$0	N/A
Total Expenditures	**$0**	**$1,118,114,475**	**$1,061,703,600**	**($56,410,875)**	**(5.05%)**

* This column should reflect the last approved BA-7 in FY 19-20
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents Consolidated Louisiana State University System

Form BOR-2 INCLUDES Health Care Services Division

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER /UNDER 2019-2020
Interagency Transfers:				
Medicaid	$0	$4,685,626	$4,769,040	$83,414
Uncompensated Care	$0	$12,931,221	$12,931,221	$0
Hospital Contracts	$0	$0	$0	$0
Lab School	$0	$7,658,808	$7,614,116	($44,692)
Other Total	$0	$0	$0	$0
Total Other Interagency Transfers	**$0**	**$25,275,655**	**$25,314,377**	**$38,722**
Interagency Transfers - CARES Act	**$0**	**$30,058,450**	**$0**	**($30,058,450)**
Non-Recurring Self-Generated Carry Forward	**$0**	**$0**	**$0**	**$0**
Self-Generated Funds:				
Student Fees:				
General Registration Fees	$0	$379,937,683	$379,122,650	($815,033)
Non-Resident Fees	$0	$92,779,323	$105,643,883	$12,864,560
Academic Excellence Fee	$0	$18,192,073	$19,474,174	$1,282,101
Operational Fee	$0	$7,086,217	$7,562,152	$475,935
Academic Enhancement Fee	$0	$0	$0	$0
Building Use Fee	$0	$0	$0	$0
Building Use Fee - Act 426	$0	$0	$0	$0
Student Services Fee	$0	$0	$0	$0
Technology Fee	$0	$0	$0	$0
Energy Surcharge	$0	$0	$0	$0
University Self-Assessed Fees	$0	$55,525,737	$59,554,845	$4,029,108
Student Self-Assessed Fees	$0	$0	$0	$0
All Other Mandated Fees	$0	$2,415,000	$2,555,000	$140,000
All Other Student Fees	$0	$17,111,471	$16,360,054	($751,417)
Total Student Fees:	**$0**	**$573,047,504**	**$590,272,758**	**$17,225,254**
Hospital - Commercial/Self-Pay	$0	$20,546,581	$16,019,498	($4,527,083)
Sales and Services of Educational Activities	$0	$8,364,834	$8,112,849	($251,985)
State Grants and Contracts	$0	$0	$0	$0
Organized Activities Related to Instruction	$0	$0	$0	$0
Athletics Other than Student Fees	$0	$0	$0	$0
Other Self-Generated Funds	$0	$27,494,898	$21,371,512	($6,123,386)
Total Self-Generated Funds	**$0**	**$629,453,817**	**$635,776,617**	**$6,322,800**
Federal Funds:				
Federal Program Admin.	$0	$13,018,275	$13,018,275	$0
Medicare	$0	$4,850,666	$4,993,082	$142,416
Grants:				
Pell	$0	$0	$0	$0
Other	$0	$0	$0	$0
Total Federal Funds	**$0**	**$17,868,941**	**$18,011,357**	**$142,416**
Interim Emergency Board	**$0**	**$0**	**$0**	**$0**
Total Revenues Other Than State Funds Appropriations	**$0**	**$702,656,863**	**$679,102,351**	**($23,554,512)**

Board of Regents
Form BOR-3
Revenue Sources - Unrestricted & Restricted

Consolidated Louisiana State University System
INCLUDES Health Care Services Division

	BUDGETED 2019-2020						BUDGETED 2020-2021					
Source:	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**	**UNRESTRICTED**	**% OF TOTAL**	**RESTRICTED**	**% OF TOTAL**	**TOTAL**	**% OF TOTAL**
State Funds:												
General Fund Direct	$385,557,008	100.00%	$0	0.00%	$385,557,008	14.64%	$355,496,532	100.00%	$0	0.00%	$355,496,532	12.52%
General Fund - Restoration Amount	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated	$29,900,604	100.00%	$0	0.00%	$29,900,604	1.14%	$27,104,716	100.00%	$0	0.00%	$27,104,716	0.95%
Higher Education Initiative Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Support Education in Louisiana First (SELF)	$19,567,239	100.00%	$0	0.00%	$19,567,239	0.74%	$16,762,014	100.00%	$0	0.00%	$16,762,014	0.59%
Tobacco Tax Health Care Fund	$5,990,293	100.00%	$0	0.00%	$5,990,293	0.23%	$5,624,046	100.00%	$0	0.00%	$5,624,046	0.20%
Calcasieu Parish Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Southern University Agricultural Program Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Equine Fund	$750,000	100.00%	$0	0.00%	$750,000	0.03%	$750,000	100.00%	$0	0.00%	$750,000	0.03%
Fireman Training Fund	$3,357,261	100.00%	$0	0.00%	$3,357,261	0.13%	$3,533,359	100.00%	$0	0.00%	$3,533,359	0.12%
Two Percent Fire Insurance Fund	$210,000	100.00%	$0	0.00%	$210,000	0.01%	$210,000	100.00%	$0	0.00%	$210,000	0.01%
Health Excellence Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
La. Educational Quality Support Fund (LEQSF)	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Proprietary School Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Workforce Rapid Response	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Rockefeller Scholarship Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Orleans Excellence Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
TOPS Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Overcollections Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Education Excellence Fund	$25,811	100.00%	$0	0.00%	$25,811	0.00%	$25,297	100.00%	$0	0.00%	$25,297	0.00%
Shreveport Riverfront	$0	0.00%	$0	0.00%	$0	0.00%	$200,000	100.00%	$0	0.00%	$200,000	0.01%
Funds Due From Management Board or Regents:												
Other	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Funds Due to Institutions:												
Other	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total State Funds	**$415,457,612**	**100.00%**	**$0**	**0.00%**	**$415,457,612**	**15.77%**	**$382,601,248**	**100.00%**	**$0**	**0.00%**	**$382,601,248**	**13.48%**
Interagency Transfers:												
Medicaid	$4,685,626	100.00%	$0	0.00%	$4,685,626	0.31%	$4,769,040	100.00%	$0	0.00%	$4,769,040	0.27%
Uncompensated Care	$12,931,221	100.00%	$0	0.00%	$12,931,221	0.49%	$12,931,221	100.00%	$0	0.00%	$12,931,221	0.46%
Hospital Contracts	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Lab School	$7,658,808	100.00%	$0	0.00%	$7,658,808	0.29%	$7,614,116	100.00%	$0	0.00%	$7,614,116	0.27%
Other Total	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total Other Interagency Transfers	**$25,275,655**	**100.00%**	**$0**	**0.00%**	**$25,275,655**	**0.96%**	**$25,314,377**	**100.00%**	**$0**	**0.00%**	**$25,314,377**	**0.89%**
Interagency Transfers - CARES Act	$30,058,450	**100.00%**	$0	**0.00%**	**$30,058,450**	**1.14%**	$0	**0.00%**	$0	**0.00%**	**$0**	**0.00%**
Non-Recurring Self Generated Carry Forward	$0	**0.00%**	$0	**0.00%**	**$0**	**0.00%**	$0	**0.00%**	$5,361,800	**100.00%**	**$5,361,800**	**0.19%**
Student Fees:												
General Registration Fees:	$379,937,683	95.61%	$17,465,127	4.39%	$397,402,810	15.09%	$379,122,651	94.76%	$20,954,242	5.24%	$400,076,893	14.09%
Non-Resident Fees:	$92,779,323	100.00%	$0	0.00%	$92,779,323	3.52%	$105,643,883	100.00%	$0	0.00%	$105,643,883	3.72%
Academic Excellence Fee:	$18,192,073	100.00%	$0	0.00%	$18,192,073	0.69%	$19,474,174	100.00%	$0	0.00%	$19,474,174	0.69%
Operational Fee:	$7,086,217	100.00%	$0	0.00%	$7,086,217	0.27%	$7,562,152	100.00%	$0	0.00%	$7,562,152	0.27%
Student Athletic Fees	$0	0.00%	$3,267,338	100.00%	$3,267,338	0.12%	$0	0.00%	$3,349,941	100.00%	$3,349,941	0.12%
Other Total	$75,052,208	65.56%	$39,424,986	34.44%	$114,477,194	4.35%	$78,469,899	67.04%	$38,574,803	32.96%	$117,044,702	4.12%
Total Student Fees:	**$573,047,504**	**1**	**$60,157,451**	**0**	**$633,204,955**	**0**	**$590,272,759**	**1**	**$62,878,986**	**0**	**$653,151,745**	**0**
Hospital - Commercial/Self-Pay	$20,546,581	100.00%	$0	0.00%	$20,546,581	0.78%	$16,019,498	100.00%	$0	0.00%	$16,019,498	0.56%
Physician Practice Plans	$0	0.00%	$12,357,000	100.00%	$12,357,000	0.47%	$0	0.00%	-$23,556,000	0.00%	-$23,556,000	(0.83%)
Sales and Services of Educational Activities	$8,364,834	16.69%	$41,752,445	83.31%	$50,117,279	1.90%	$8,112,849	16.27%	$41,763,000	83.73%	$49,875,849	1.76%
State Grants and Contracts	$0	0.00%	$70,925,528	100.00%	$70,925,528	2.69%	$0	0.00%	$71,800,112	100.00%	$71,800,112	2.53%
Organized Activities Related to Instruction	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Athletics Other than Student Fees	$0	0.00%	$134,263,320	100.00%	$134,263,320	5.10%	$0	0.00%	$146,161,500	100.00%	$146,161,500	5.15%
Auxiliaries (Excluding Athletics)	$0	0.00%	$138,207,088	100.00%	$138,207,088	5.25%	$0	0.00%	$141,864,580	100.00%	$141,864,580	5.00%
Endowment Income	$0	0.00%	$8,897,589	100.00%	$8,897,589	0.34%	$0	0.00%	$9,926,674	100.00%	$9,926,674	0.35%
Gifts, Grants, and Contracts	$0	0.00%	$633,437,108	100.00%	$633,437,108	24.05%	$0	0.00%	$848,393,254	100.00%	$848,393,254	29.88%
Other Self-Generated Funds	$27,494,898	11.82%	$205,126,352	88.18%	$232,621,250	8.83%	$21,371,512	7.81%	$252,388,036	92.19%	$273,759,548	9.64%
Total Self-Generated Funds	**$629,453,817**	**32.54%**	**$1,305,123,881**	**67.46%**	**$1,934,577,698**	**73.44%**	**$635,776,618**	**29.07%**	**$1,551,620,142**	**70.93%**	**$2,187,396,760**	**77.05%**
Federal Funds:												
Federal Program Admin.	$13,018,275	99.95%	$7,000	0.05%	$13,025,275	0.49%	$13,018,275	100.00%	$0	0.00%	$13,018,275	0.46%
Medicare	$4,850,666	100.00%	$0	0.00%	$4,850,666	0.18%	$4,993,082	100.00%	$0	0.00%	$4,993,082	0.18%
Grants:												
Pell	$0	0.00%	$45,100,000	100.00%	$45,100,000	1.71%	$0	0.00%	$48,345,000	100.00%	$48,345,000	1.70%
Other	$0	0.00%	$165,932,659	100.00%	$165,932,659	6.30%	$0	0.00%	$171,840,999	100.00%	$171,840,999	6.05%
Total Federal Funds	**$17,868,941**	**7.81%**	**$211,039,659**	**92.19%**	**$228,908,600**	**8.69%**	**$18,011,357**	**7.56%**	**$220,185,999**	**92.44%**	**$238,197,356**	**8.39%**
Interim Emergency Board	$0	**0.00%**	$0	**0.00%**	**$0**	**0.00%**	$0	**0.00%**	$0	**0.00%**	**$0**	**0.00%**
Total Revenues	**$1,118,114,475**	**42.44%**	**$1,516,163,540**	**57.56%**	**$2,634,278,015**	**100.00%**	**$1,061,703,600**	**37.40%**	**$1,777,167,941**	**62.60%**	**$2,838,871,541**	**100.00%**

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

FY 2020-2021 OPERATING BUDGET PRIORITIES SUBMITTED BY CAMPUSES

Louisiana State University and Agricultural and Mechanical College

This narrative overview of LSU's FY 2020-21 operating budget briefly describes the priorities and strategies implemented in preparing a balanced FY 2020-21 operating budget and also comments on priorities and issues to be addressed in planning for the FY 2021-22 operating budget and beyond.

LSU's FY 2020-21 operating budget reflects a decrease of approximately $8.2M compared to the FY 2019-20 ending budget. This decrease was the result of the following factors:

The FY 2019-20 Supplemental Appropriations Bill (HB 307) provided one-time increases for Federal Coronavirus Relief Funding (CRF) of $5.36M and Lab School Minimum Foundation Program (MFP) funding of $45K. These one–time budget increases are not included in the FY 2020-21 Operating Budget. The CRF was appropriated to LSU in FY 2019-20 with the intent to have that exact amount in self-generated funding carryforward to FY 2020-21 operating budget to offset a $5.36M decrease in the state general fund direct appropriation. The Legislature also reduced the institution's state general fund direct formula funding appropriations by $3.06M, decreased the Support Education in Louisiana First (SELF) statutory dedication funding by $1.2M, increased the statutory dedicated funds for Firemen Training by approximately $0.2M and increased self-generated funding by $6.7M. LSU has developed a balanced FY 2020-21 budget which included increased expenses for unfunded mandates and institutional commitments and obligations. It should be noted that LSU will submit a request to the Division of Administration to increase its self-generated revenue authority by approximately $30M in the supplemental appropriation bill during the 2021 regular legislative session. This increased revenue, which is included in the FY 2020-21 budget, includes revenues from tuition and fees due to projected new freshmen and continuing/transfer enrollment increases in FY 2020-21 as well as other projected revenue increases for the Vet School, Law Center and Lab School.

The campus must continue to keep investments in faculty and staff as one of its top priorities in order to provide the quality of education analogous with other national flagship universities. Unfortunately, LSU does not have the revenues available to include a merit increase program in the FY 2020-21 operating budget for its faculty or professional staff. In light of being 13% behind faculty pay at our Carnegie Land Grant peers, forgoing a merit increase program for the second consecutive year will continue to make it difficult to recruit and retain top faculty and staff. Described below is a summary of the items/issues that were included in the FY 2020-21 operating budget development process.

Revenues:

- **($21.1 million).** This is the net of a decrease in State General Fund ($8.4M), decrease in statutory dedicated funding ($1.2M), and an increase in self-generated funding ($30.7M). The net increase in

self-generated funds includes a projected undergraduate, Law and Vet student enrollment increase in FY 20-21 ($25.4M) and CRF carryforward ($5.3M).

Operating Budget Obligations:

- **($1.9 million).** A net increase in state mandates related to retirement, legislative auditor, anticipated group health insurance premiums, and classified merit increases

- **($7.6 million).** The increase in institutional obligations related to funding activities such as faculty promotions and awards, utility increases, and institutional software

- **($21.1 million).** An increase in the cost of tuition and fee exemptions due to a projected increase in new freshmen enrollment and other need based aid for new and continuing students

- **($8.8 million).** The increase in funding obligations due to Athletic Non-resident Fee Exemptions costs transferring to the institution ($4.0M) and a decrease in Athletics' administrative support to the institution ($4.8M)

In summary terms, the University had to overcome a $18.3 million deficit, in order to meet its obligations. This was resolved by funds made available from internal savings and one time actions as described below:

INTERNAL SAVINGS AND ONE-TIME TEMPORARY ACTIONS ($18.3 MILLION):

- **$5.9 million.** The amount budgeted at the University level for fringe benefits was offset by increases in recovery of fringe benefit expenses from auxiliaries, sponsored programs, and other self-generated units. The university will also realize savings and revenues from items such as vacant positions, related fringes and other miscellaneous charges/revenues

- **$ 1.9 million.** The School of Veterinary Medicine and Law Center operate as Responsibility Centered Management (RCM) units and retain the revenues they generate in order to cover the cost of their operations. These units will pay for their unfunded mandates and absorb their portion of the state funding cut

- **$10.5 million.** Temporary actions such as the one-time use of funds from the Building Use Fee, hiring process changes, and unexpended salaries will be used to fund the remaining portion of the deficit.

LSU is able to balance the FY 2020-21 operating budget through the dedication and hard work of the faculty, staff, and campus administrators. The University continues to provide our students with a high quality

education and is graduating more students than ever before which is directly attributable to the dedication and efforts of the faculty. Additionally, the administration and staff work diligently every day to insure the best possible experience for our students while providing our faculty with the services they need to be successful.

Looking forward, we believe that LSU will have a bright future and continue to improve its performance and service to Louisiana and the nation if:

(1) the Governor and Legislature commit to addressing the state funding deficit compared to peer institutions;

(2) the State provides public colleges and universities with the autonomy to set fee rates and retain tuition and other self-generated revenues in order to successfully meet institutional needs and priorities;

(3) the state consistently and fully funds the TOPS program; and

(4) LSU is consistently able to support and invest in its most valuable asset – the faculty and staff. The key to LSU's short and long-term success is directly related to the number of faculty it employs, as well as its ability to recruit, retain, and reward faculty and staff by providing consistent annual merit salary increases and competitive fringe benefits

LSU will continue to ensure that high quality instruction, research, and service are its' enduring contributions to the state and nation.

Louisiana State University Agricultural Center

The LSU AgCenter received reductions to its budget including $2.2 million in State General Fund (SGF), a $3.4 million reduction/means of financing swap (Corona Relief Fund, CRF) and $539,000 in Statutory Dedicated funds for the FY 2020-21 budget cycle.

This reduction was recognized by the legislature to impose significant hardship for continuity of statewide programs and operations with the inability to increase tuition and fees to offset the reductions. As a result, the legislature and Governor provided a direct allocation of $4.25 million, through two separate allocations, to reduce the impact of the overall cuts and corresponding effects the budget cuts would have created. The AgCenter is enormously appreciative for the support of the Governor, the Commissioner of Administration, and the legislature. This funding support is invaluable for providing the community extension programs and long-term agricultural research at the core of the AgCenter's mission.

Stability in funding is a priority for the AgCenter and other non-formula institutions. Without students to generate tuition and fees, reductions to SFG, statutory dedications and increased operational costs (mandated costs) must be offset by reducing operations and programs. While the AgCenter does not have students, the AgCenter has provided financial support to the College of Agriculture annually in excess of $400,000 to support increased opportunities for students and faculty needs.

Over the last few years, the AgCenter made significant changes in the way programs are developed and delivered. The statewide staffing program for agricultural agents was moved from a parish-based model to a broader commodity-based system to meet clientele demands within existing resources. Throughout all functions, attention is being given to meeting stakeholder needs, recruiting students in agricultural disciplines for 4-H programs and for the College of Agriculture, expanding rural economic development initiatives and developing expanded opportunities for sustainable agricultural production.

With all of this in mind, the AgCenter has the following priorities for the coming year.

- Continue to maintain an appropriate extension presence in parishes, both in-person and virtually
- Continue to refine the commodity-based staffing plan for agricultural agents and develop supportive training strategies and web-based material
- Examine 4-H programs to effectively increase the overall program offerings and participation with an expanded use of technology for remote learning opportunities
- Provide a critical mass of faculty at priority branch stations and in academic departments, including adequate faculty to teach in the College of Agriculture
- Provide research and extension faculty to support Louisiana's principal agricultural commodities and emerging areas, in particular, digital media
- Provide adequate staff, operating support and infrastructure to support faculty programs
- Capitalize on major grant-funded nutrition initiatives by maintaining adequate faculty to conduct general nutrition education.

The AgCenter has identified the following as critical needs in addition to existing core areas:

- 4-H career readiness and workforce preparation skills
- Water quality and quantity issues
- Food safety from farm to table, food security
- Rural connectivity
- Food innovation to promote Louisiana food products and entrepreneurialism, as well as develop functional foods
- Development and use of advanced technologies such as UAV and GIS as monitoring tools for diseases and pests in crops
- Clientele training on digital media and presentation of information
- Nutrition education, with a primary focus on reducing obesity

The AgCenter receives the majority of operational funds through three primary sources:

- Federal capacity funds,
- State appropriations, and
- Local governments/Council/Police Jury/School Board

The AgCenter's primary source of funding is through the state appropriation. In addition to the state appropriation, a federal appropriation is received which has been fairly stable, although this could change with pressures at the federal level. Support from local governments has also been stable in previous years, but declining revenues collected by local governments statewide are threatening this stability. Louisiana agricultural producers provide funds through check-off programs that directly support programs and research initiatives, and the AgCenter also receives funds from technology transfer (intellectual property) and oil and gas royalties, most of which have been directly supporting salaries and support for extension and research faculty.

Compounding the issue of unstable base funding is the cost the COVID-19 response has had on the operating budget. Lost revenue from cancelled events, direct costs of moving functions statewide to remote work locations and the purchase of sanitization and Personal Protective Equipment (PPE) have directly cost in excess of $600,000. Additionally, the AgCenter is investing more than $850,000 into information technology to replace significantly outdated computers, provide software for ADA compliance, improve connectivity at statewide parish offices and research stations, provide training for faculty and staff on new technology that is essential to remaining in contact with stakeholders and updating security plans to combat increased risks to institutional information.

Louisiana State University Alexandria

Total state funding for the FY 2020-21 was decreased by $2,636,203 from General Funds and $38,337 from statutory dedication. The majority of this was mitigated by CARES relief funds awarded in the FY20 fiscal year, however, the FY21 year will begin at a lower funding level than FY20. The university will continue to operate at a minimal level with limited resources. Staffing levels remain inadequate in all areas of the university. Many staff continue to take on additional duties in order to realize cost savings by holding positions open. Faculty overloads are at an all-time high and the number of adjunct faculty is higher than appropriate. Once again, this will continue throughout the FY 2020-21. Reductions in campus resources, operating cost, supplies and travel dollars will continue in to FY21 as limited dollars are moved toward high priority initiatives.

There are many aspects of the upcoming fiscal year that remain unforeseen – primarily due to the uncertainty surrounding the COVID-19 pandemic. Enrollment remains the top priority as well as the top concern. With 80% of operating revenues being generated from student tuition and fees, it remains critical to focus all efforts on recruitment and retention. As such, operating funds are distributed based on this factor alone.

Current projections for self-generated funding show revenue to be down compared to last fiscal year; however, this will be directly affected by enrollments in the 100% online programs. Moving into this year, the institution now receives 65% of tuition revenues compared to 50% of FY20. The hope is that this will mitigate the lost revenue from the decline in on-campus students. LSUA continues to work closely with LSU online to promote and grow the 100% online degree programs. Enrolment has grown by over 1000% since inception in 2015.

The overall FY 2020-21 proposed budget is based on these overall flat enrollment/revenue projections. Additionally, many departmental budgets were cut to account for the budget overages in FY20. The top two departmental reductions from FY20, ($250,000) remains in place for the upcoming year. Funding is not yet available to bring these budgets back up to a nominal level. These departments are Facility Services and Information Technology.

With the exception of classified, civil service employees, this proposed budget does not include salary increases for unclassified staff or faculty. Several key positions, including two Department of Business faculty positions and two Department Chair positions will be held open. Additional vacancy freezes may be necessary, depending upon enrollment levels. Once again in FY21, this budget will only allow the institution to operate at minimum levels. This also assumes that there are no major unbudgeted expenditures or challenges that arise during the year.

A breakdown of the top areas within the FY 2020-21 budget are as follows:

Top Allocations	
Payroll (including Stu Work)	77.3%
Scholarships/Fee Exemption	6.9%
Insurance/Workman's Comp/Unemployment	4.8%
Utilities	3.9%
Maintenance Contracts/Mandatory Expenses	2.4%
TOTAL	**95.3%**
Remaining ~$1.08M is allocated to supplies, equipment, maintenance, repairs, operating services, professional development and travel. ***$1,076,829 for those categories combined, for the entire campus, will lead to unacceptable challenges.***	

The top priority going into the new fiscal year is the continued emphasis on recruiting, enrollment and retention. As the university has become more dependent upon self-generated revenue, more funding has to be directed to resources that will result in new students and more students retained. Currently over $2.21M is dedicated in this area of the university including institutional scholarship dollars.

New emphasis has been placed on growing on-campus enrollment by the creation of an Enrollment Task Force. This group, made up of all three vice-chancellors, as well as representatives from Enrollment Management, Financial Aid, Finance, IET, and Academic Departments, has been tasked with evaluating current recruiting and marketing initiatives and to put in place new/revised plans, all with a goal of directly impacting the on-campus population. Current projections show fall 2020 enrollment to be down by 150 to 200 on-campus students. While this difference will be made up by online students, degree programs that we are

intentionally growing, the decline in on-campus students remains one of the top issues that the university must address. In the fall of 2015, the on-campus population, not including dual enrollment was near 2500. Fall projections show just over 2000 – a 20% decrease. It's important to note that the revenue loss of losing an on-campus student is not directly offset by the gain of an online student. With online tuition being less than on-campus, coupled with retaining only 65% of the gross revenue, it takes approximately 1.65 online students to equal the same revenue. For instance, a drop of 200 on-campus students takes an increase of 330 online students to equal the same operating revenue.

Along with continuing to grow enrollment, the university must also continue to build back up auxiliary account balances that were previously drained. FY20, in part due to the COVID-19 closures, saw a significant increase in auxiliary balances. While Athletics remains to be a critical concern, significant progress was achieved in reducing debt from $1.1M at the beginning of the year, to $776K at the end of the year. Other challenges include Continuing Education, which closed the year at -$184,990 and the LSUA Child Care Center that closed at -$154,896.

These priorities, as outlined, are the only initiatives that current appropriations and self-generated funds will allow. Deferred maintenance continues to grow and currently stands at over $12M. While not a part of the FY21 operating budget, campus flooding caused by lack of proper drainage remains a critical issue. Capital Outlay funding has been awarded and approved by the State Bond Commission for $3.9M of the project. The remaining $1.9M funds are Federal flood mitigation dollars that were made available after the 2016 Louisiana floods, but have yet to be released to Facility Planning and Control.

Louisiana State University Eunice

LSU Eunice's unrestricted budget for FY 2020-21 is $12,543,497 and represents a devastating 25% decrease of $3,148,254.00 from the 2019-20 fiscal year due to the unprecedented economic catastrophe of COVID-19. LSUE serves an annual student enrollment of over 6,000 students (approximately 2700 unduplicated headcount in fall 2019) and relies on self-generated revenue (67%) and state of Louisiana appropriations (33%) to operate. Emerging from FY 2019-20 in which enrollment declined in both the fall and spring semesters compared to 2018-19, in addition to experiencing a ransomware attack in October of 2019, it is with cautious optimism that enrollment is 11.6% ahead of 2019 at this time.

Significant milestones and accomplishments in the 2019-2020 year include:

- Establishing a transparent budget for the campus
- Expanding the LSUE Cabinet from four to 13 for campus wide representation
- Restructuring Enrollment Management under new leadership and intensified collaboration of Student Affairs, Academic Affairs, Financial Aid and Finance
- Significant improvement in data analysis and metrics to drive decision-making
- Rapid response and positive crisis management to the ransomware attack

- Increases in faculty led grant applications and awards
- Increases in scholarships and gifts in the LSUE Foundation
- Progress in establishing a student-centered culture
- Identification of six new degree/certificate programs that being created in partnership with LSU Online
- Major improvements in technology and IT infrastructure
- Rapid upskilling of faculty and staff in the successful delivery of online instruction and virtual services as a response to COVID-19
- Recipient of $2M in CARES Act funds
- Recipient of $100K in CARES Act Funds for Minority Serving Institutions (MSI)

FY 2020-21 priorities:

LSUE is historically underfunded and under-resourced as compared to the two-year colleges in Louisiana. Despite this LSUE will continue to build on the substantial progress that occurred in 2019-20 to ensure that we are a student-centered organization, valuing diversity, inclusion and equity that is laser focused on providing the education and training needed for transfer and the workforce needs of the region and the state.

The number one priority for LSUE is to re-establish a financially sustainable campus through student enrollment, retention and success and the realignment of academic programs to meet student and state needs.

In order to accomplish this, LSUE must:

- Ensure that we have the health and safety of students and staff as our most essential priority as we navigate through COVD-19
- Continue to refine and improve the college-wide enrollment management plan
- Establish a concrete plan of work to improve diversity, inclusion and equity
- Work diligently to meet the demand for additional student housing
- Establish an effective marketing and communication plan
- Pursue the transformation of the existing Science Building into a STEAM (Science, Technology, Engineering, Agriculture and Manufacturing) Innovation Center through state, federal, private and community funding and partnerships
- Re-imagine the LeDoux Library as an Integrated Learning and Student Success Center needed for the 21st Century teaching and learned permanently changed by COVID-19

- Expand online degree programs and certificates in Allied Health, Business and Technology that meet employer needs in high paying careers
- Become a leader and trusted partner in local economic development
- Develop faculty and staff through essential training and professional development
- Provide adequate pay to faculty and staff to attract and retain the highest quality employees
- Embark in organizational change and rightsizing
- Work in greater collaboration within the LSU family to ensure maximized opportunities for student success and system growth
- Ensure LSUE is competitive and successful in the acquisition of state, federal and private funding opportunities

Louisiana State University Shreveport

LSUS begins this year being in stable financial condition and expecting enrollment from Fall '19 to Fall '20 to be at least 1,000 students higher.

Initiatives and/or Changes Associated with New Fiscal Year. There are a number of new initiatives and/or challenges associated with our new fiscal year. These include:

- Salary increases for classified staff (up to 4%)
- Salary increases are budgeted for faculty and professional staff although we are not certain that these will be allowed in these economic times
- The addition of approximately 25 new positions for full-time faculty and 23 replacement or new staff members. The breakdown of those hired faculty and staff include approximately 17 tenure-track or tenured faculty, 9 non-tenure-track faculty, and 23 staff or administrative positions. This has been critical to provide quality instruction to our students and to meet program accreditation expectations with the enrollment now at approximately 9,000 students. LSUS was careful to hire non-tenured faculty versus all tenure-track faculty, as we are always aware that our graduate on-line enrollment could decline.
- Finally, with the new roof on our Health & Physical Education Building, we have broken ground on the state of the art Exercise Science Lab. The lab will contain a one of a kind atmospheric chamber in the state that will allow for research and testing of atmospheric processes at realistic but controlled conditions.
- The Cybercollaboratory was completed and LSUS plans to leverage this state of the art space along with the secured LED Grant to assist LSUS in leading our students into the STEM workplace of the

future and effectively collaborating with regional stakeholders. The space is ideal for collaboration with LSU, PBRC and LSU Health Shreveport.

- Now that LSUS has bought out the remaining 14 years of the lease on student housing, we will complete renovations on 75% of the apartments and initiate residence life programming to that engages our students in on campus living.
- LSUS plans to put forward at least three new academic program offerings, in the technology and health care areas, to the LSU Board of Supervisors and Board of Regents
- With the split of our College of Business, Education and Human Development into two Colleges, two new initiatives are underway. A new Business Intelligence Lab in the College of Business and a new state of the art Educational Resource Center to "teach the teacher". Also within the College of Education, an assessment is being done on the needs for a Community Counseling and Psychology Clinic that may allow for an additional revenue stream for LSUS
- LSUS has hired the new Associate VC for Diversity and Inclusion. With the new position, we will begin initiatives to ensure that the campus environment is inviting and equitable to all

Major Challenges Associated with New Fiscal Year. There are major challenges associated with the new fiscal year.

- Need to continue the focus on increasing undergraduate enrollment. LSUS is predicting slightly over 100 first time freshmen in the fall of '20 over fall of '19. Of course, this does not stabilize LSUS' economic situation if LSUS were to take a downturn in our large graduate online population. The University would be in financial exigency with the loss in the graduate programs' enrollment
- Continued need to effectively address salary compaction and market issues, especially for long term faculty and staff that have not had a permanent raise
- The potential for a mid-year budget cut will be difficult for LSUS as we had already begun self-funded capital projects in FY19-20 that will need to be seen to completion. The self-funded capital projects are necessary to bring the campus up to a standard worthy of attracting students to the campus

LSU Shreveport is grateful to begin the new fiscal year with a stable state appropriated budget. This has significantly contributed to our financial stability as we begin the year. The financial condition of LSUS is still tightly linked to state appropriations and student payment of tuition and fees. As such we continue to worry about the future of state appropriations and the ability to keep our enrollment numbers increasing.

LSU Pennington Biomedical Research Center

The FY 2020-21 state operating budget for Pennington Biomedical represents a $481,710 increase compared to 12/19/2019 EOB for FY 2019-2020. This may allow us to sustain our critical research programs and core facilities and help to maintain our competitiveness in an increasingly competitive research landscape.

As in prior years, the majority of the state appropriated funds are used to maintain an adequate research infrastructure and to support the closely related function of academic support for research to allow our faculty to compete for extramural funding research. Given the current funding situation at a federal level, it is important that Pennington Biomedical researchers continue their preeminently successful quest for regular federal grant awards. We continue to stress diversity in our research portfolio and focus on grant applications from the private sector and other foundations. We are continuing a trend toward changing the institutional model and striving for more industry partnerships toward our goal to increase revenue generation, though the COVID-19 pandemic has curtailed our momentum in the regard. We are also continuing our implementation of initiatives for clinical services, most notably to include treatment.

Our spending on the academic support function is focused on core support units to our research efforts such as Clinical Chemistry, Cell Biology, Imaging, Comparative Biology, Exercise Testing, Animal Metabolism and Behavior, Mass Spectrometry, Genomics, Transgenics, and the Clinical Trials Unit. We have maintained our continuing assessments of use and cost of all core services, and based on these assessments, we continue to optimize those operations.

We continually strive to maintain a tight and efficient administrative infrastructure despite increasing mandated costs. Our administrative costs have been reduced in order to maintain effective research funding. We continue to optimize the FTE count on the administrative side, taking every opportunity to leverage a shared services model. In addition to using state appropriations to provide a level of base support to existing research programs and core support units, Pennington Biomedical executive management has used a part of its state appropriation throughout the Center's 30+ year history as seed funding for new research programs and to match federally funded grants. Budget cuts that began in FY09 have limited our ability to seed new programs or recruit new scientists to the Center, or even to expand existing successful or promising programs, though we are making modest progress, Pennington Biomedical management will continue to look for any opportunities to expand research programs and fund new scientists and directors.

LSU Health Sciences Center in New Orleans

The FY 2020-21 appropriation for the LSU Health Sciences Center in New Orleans Campus (LSUHSC-NO) is $142.6 million. This represents a net decreases of $11.3 million in comparison to the final appropriation of $153.9 million for Fiscal Year 2019-20. It should be noted that the ending budget for Fiscal Year 2019-20 was increased by an IAT of $5.3M for eligible expenses in response to the Coronavirus Pandemic. If we adjust for the $5.3M the actual difference between years is a decrease of approximately $6M. It should also be noted, however, that actual revenue received in FY 2019-20 was only $151.6 million, a shortage of approximately $2.3 million. The shortage consisted of $728 thousand in Statutory Dedicated SELF funds and $1.5 million in fees and self-generated funds. The LSUHSC-NO's FY 2020-21 appropriation was decreased in large part due to the $5.4 million in general fund that equates to the $5.4M provided and spent in FY 2019-20.; $590 thousand

in SELF funds, an additional $2.3 million reduction in general fund; $590 thousand in SELF funds; netted against a net increase of approximately $3.2 million in fees and self-generated funds. The majority of the fees and self-generated increases ($1.3 million) are estimated in the School of Dentistry for the DDS and expansion of the DDS & Advanced Program for Internationally Educated Program. The remaining is basically an increase in unfunded budget authority of $1.0 million.

LSUHSC-NO Spending Priorities in FY 2019-2020:

Salary Adjustments

Civil Service Market Adjustments:

Pursuant to changes in the civil service rules, annual performance adjustments/Merit increases were abolished effective July 1, 2018 and instead all eligible classified employees receive an annual increase in accordance with the new Market Adjustment Rule (CSR 6.32). Effective July 15th of each fiscal year, eligible classified employees receive a market adjustment. A market adjustment is an adjustment to an employee's base pay based upon the employee's position within his/her pay range.

In order to be eligible for a market adjustment, a classified employee must have been employed (at a state entity) six months preceding the disbursement date of July 15th of each year. The following employees shall not be eligible for market adjustments:

- Any classified employee who received an overall performance evaluation of Needs Improvement/Unsuccessful on their last official performance evaluation
- When Actually Employed (WAE) employees

Eligible classified employees will receive a base pay increase through a market adjustment annually on July 15th. The Percentage amount granted to an employee will be determined by identifying where their current hourly rate falls within his/her pay range. Eligibility percentages are below:

Hourly Rate at Minimum up to 1st Quartile	Hourly Rate above 1st Quartile up to the Midpoint	Hourly Rate above the Midpoint up to the 3rd Quartile	Hourly Rate above 3rd Quartile up to the Maximum
4%	3%	2%	2%

Faculty Promotion and Tenure Adjustments:

Effective July 1, 2020, the Health Sciences Center granted salary increases for faculty who have earned promotions in rank. Increases range between 5% and 12%. These faculty promotions come with an annual increase of $851,866 including fringe benefits as follows:

Previous Title	Promotion Title	Number of Positions	FY 21 Annual Increase with Related Benefits
Assistant Librarian	Associate Librarian	1	$9,252
Assistant Professor	Associate Professor	1	$17,865
Assistant Professor Clinical	Associate Professor Clinical	24	$354,374
Assistant Professor Research	Associate Professor Research	3	$40,441
Associate Professor	Professor	9	$186,559
Associate Professional Clinical	Professor Clinical	7	$120,711
Associate Professor Clinical/Program Director	Professor	1	$18,234
Associate Professor/Program Director	Professor	1	$25,543
Clinical Assistant Professor	Clinical Associate Professor	10	$18,581
Clinical Associate Professor	Clinical Professor	2	$12,668
Instructor	Assistant Professor Clinical	2	$24,670
Instructor	Assistant Professor Research	1	$17,254
Instructor Research	Assistant Professor Research	1	$5,714
Total LSUHSCNO Annual Increase		63	$851,866

Targeted Merit Adjustments:

Effective in FY 2020-21, the Health Sciences Center granted salary increases for targeted meritorious performance for various employees as requested by the Chancellor, Deans or Vice Chancellor.

Because leadership is well aware of the State's fiscal condition, our University has placed an emphasis on creating and enhancing alternative sources of funding:

- LSUHSC-NO continues to seek new and/or expanded relationships with private and not-for-profit health care entities. We hope to have increases in revenue from private contracts this fiscal year
- LSUHSC-NO will receive capital outlay appropriations and other self-generated funds to repurpose the LSU Interim Hospital for the purpose of enhancing the LSUHSC-NO footprint including the construction and operation of a Center for Advanced Learning and Simulation
- LSUHSC-NO continues to explore new and innovative public-private partnerships to maximize revenue and utilize the transferred buildings including parking in support of repurposed buildings, housing for residents, students, and faculty, and clinics in support of Graduate Medical Education

The University also continues to focus on:

- Advancing a learning environment of excellence
- Enhancing the quality of educational programs
- Growing our reputation as a national leader in biomedical research and cancer research
- Improving access and quality of care to citizens, while promoting disease prevention and health awareness
- Building strong community partner relationships
- Protecting the safety and security of the University against the Coronavirus Pandemic with a targeted focus on testing and research

LSU Health Science Center in Shreveport

Mission: The mission of Louisiana State University Health Sciences Center at Shreveport (LSUHSC-S) is to teach, heal, and discover to advance the well-being of the region and beyond.

LSU's "Safety Net" Legal Obligation: Louisiana Revised Statue 17:1519 "*providing medical care to any resident of the state of Louisiana, including the medically indigent (any person whose income is below two hundred percent of the Federal Poverty level) and uninsured population.*"

Long Term Financial Goals:

LSUHSC-S's path forward to financial stability and reducing the dependence on State Funding is to expand the clinical operations and increase the revenue generated from these operations. For the Education and Research programs, the goal is to maximize non-SGF revenue and ensure we are focused on the core activities necessary for us to successfully meet our mission.

Clinical Operations Growth with Hospital Partner

- Continue to expand Medical Services at St. Mary's Hospital (Former Christus Hospital)
- Continue to address the $120.0 million of deferred maintenance at Kings Highway Facilities
    - Budgeted to spend $30.0 million a year for the next 4 years
    - Continue converting double occupancy rooms to single occupancy rooms, when completed we will have over ninety percent of the of our beds as single occupancy rooms
- Continue to open Outpatient clinics across the Shreveport and Monroe markets
    - Schedule to open an Urgent Care Clinic in Monroe
    - Open clinics in underserved areas of Shreveport

- Grow Inpatient operations in Monroe
    - Expand Cancer services
    - Expand Healthcare Facilities and Servivces at Monroe campus

Education

- Continue to prepare for Laison Committee on Medical Education (LCME) accredidation review scheduled for Spring of 2022
- Ground breaking for construction of New Medical Education and Wellness Building (Projected Opening January 2023)
    - The new Education Building, LSUHSC-S will have the facilities to expand the Medical School class size from 150 to 200 students per year

- Create a Department of Medical Education
    - LSUHSC-S is in the process of creating a Department of Medical Education within the School of Medicine; the goal of the new Department is to identify the core LSU employees responsible for Medical Education and ensure they have the necessary resources to work with the other Departments to ensure the optimal Medical Education experience for our students
- Continue working on the entreprenueral education enrichment track for biomedical sciences
    - The School of Graduate Studies is creating an education enrichment track for students wishing to pursue entrepreneural endeavors involving biomedical sciences
- Strategic Growth of Allied Health Programs
    - Consider PA and PT program capacity for strategic cohort size increases or distance offerings (expansion campuses); PA after 2024 for accreditation reasons

Research

- Recruit a new Cancer Center Director along with translational and basic science cancer researchers
- Recruit new research faculty in both the clinical and basic science departments across research areas involving established centers
- Establish a clinical and translational research center focusing on health disparities and population health
    - Centralize clinical and translational research efforts under one central organization structure
    - Identify a medical director and administrative support overseeing operations of the center
- Establish a large animal research facility enabling federal and clinical translational research
    - Augment the LSU Health Shreveport large animal facility with state-of-the-art infrastructure (located in Stonewall, LA.)
    - Identify a director of research activities overseeing the animal facility and its operations
- Expand Technology Transfer and commercialization of biomedical discoveries
    - Create both educational and development programs increasing tech transfer awareness and submissions that continue growth of institutional tech transfer
    - Identify and establish public-private partnerships that will enhance commercialization of institutional technology into the private sector