

Summary of Allocations Based on Removing 100% On-Line **Enrollment** and Completions for Out of State Students

63.0% 17.00% 20.0% 100.0%

|  | % Alloc | FY 2017-18 Existing Budget as of 12/1/2017 | % Alloc | Calc Alloc 100% Cost Based Share | % Alloc | Calc Alloc 100% Outcomes Based | Change based on Formula Calculations | Total 2018-19 Formula Calculations | Net Change from Budget as of 12/1/2017 |
|--|---------|--|---------|----------------------------------|---------|--------------------------------|--------------------------------------|------------------------------------|--|
| L.S.U. at Eunice                       | 3.9%    | \$ 4,620,901                               | 4.2%    | \$ 5,261,263                     | 3.9%    | \$ 4,586,111                   | \$101,904                            | \$ 4,722,805                       | \$101,904 2.2%                         |
| Southern University in Shreveport      | 4.7%    | \$ 5,518,427                               | 4.9%    | \$ 6,135,049                     | 3.7%    | \$ 4,382,479                   | (\$122,364)                          | \$ 5,396,063                       | (\$122,364) -2.2%                      |
| Baton Rouge Community College          | 12.2%   | \$ 14,432,889                              | 11.3%   | \$ 14,006,906                    | 11.6%   | \$ 13,763,445                  | (\$206,306)                          | \$ 14,226,583                      | (\$206,306) -1.4%                      |
| Bossier Parish Community College       | 9.2%    | \$ 10,847,513                              | 9.5%    | \$ 11,874,211                    | 9.7%    | \$ 11,467,310                  | \$298,498                            | \$ 11,146,011                      | \$298,498 2.8%                         |
| Delgado Community College              | 21.5%   | \$ 25,533,593                              | 20.7%   | \$ 25,718,108                    | 21.0%   | \$ 24,937,670                  | (\$87,817)                           | \$ 25,445,776                      | (\$87,817) -0.3%                       |
| Elaine P. Nunez Community Coll.        | 3.1%    | \$ 3,618,662                               | 3.7%    | \$ 4,665,122                     | 3.5%    | \$ 4,170,786                   | \$288,323                            | \$ 3,906,985                       | \$288,323 8.0%                         |
| River Parishes Community Coll.*        | 2.8%    | \$ 3,331,782                               | 3.1%    | \$ 3,855,832                     | 2.9%    | \$ 3,388,865                   | \$100,505                            | \$ 3,432,287                       | \$100,505 3.0%                         |
| South Louisiana Community Coll.*       | 10.4%   | \$ 12,329,806                              | 10.8%   | \$ 13,412,278                    | 10.5%   | \$ 12,412,154                  | \$200,490                            | \$ 12,530,296                      | \$200,490 1.6%                         |
| Louisiana Delta Community Coll.        | 6.2%    | \$ 7,344,573                               | 6.4%    | \$ 7,957,585                     | 5.4%    | \$ 6,433,609                   | (\$77,981)                           | \$ 7,266,592                       | (\$77,981) -1.1%                       |
| L.E. Fletcher Technical Comm. Coll.*   | 2.9%    | \$ 3,406,738                               | 3.1%    | \$ 3,873,030                     | 3.3%    | \$ 3,950,064                   | \$187,935                            | \$ 3,594,673                       | \$187,935 5.5%                         |
| Sowela Technical Community Coll.**     | 6.5%    | \$ 7,746,573                               | 6.1%    | \$ 7,559,805                     | 9.1%    | \$ 10,842,156                  | \$587,366                            | \$ 8,333,939                       | \$587,366 7.6%                         |
| South Central LA Technical College     |         |  |         | \$ -                             |         | \$ -                           |                                      |                                    |  |
| Central LA Tech Community College      | 5.1%    | \$ 6,056,373                               | 4.9%    | \$ 6,131,411                     | 3.3%    | \$ 3,944,762                   | (\$409,566)                          | \$ 5,646,807                       | (\$409,566) -6.8%                      |
| Northwest LA Technical College         |         |  |         | \$ -                             |         | \$ -                           |                                      |                                    |  |
| Northshore Technical Community College | 4.6%    | \$ 5,398,002                               | 5.6%    | \$ 6,977,138                     | 5.4%    | \$ 6,399,261                   | \$468,705                            | \$ 5,866,707                       | \$468,705 8.7%                         |
| LTC***                                 | 7.0%    | \$ 8,322,697                               | 5.7%    | \$ 7,069,628                     | 6.6%    | \$ 7,829,857                   | (\$311,590)                          | \$ 8,011,107                       | (\$311,590) -3.7%                      |
|  | 100%    | \$ 118,508,529                             | 100.0%  | \$ 124,497,365                   | 100.0%  | \$ 118,508,529                 | \$1,018,102                          | \$ 119,526,631                     | \$1,018,102 0.9%                       |
| Grambling State University             | 3.4%    | \$ 12,397,631                              | 3.5%    | \$ 12,654,707                    | 3.0%    | \$ 10,962,148                  | (\$243,394)                          | \$ 12,154,237                      | (\$243,394) -2.0%                      |
| Louisiana Tech University              | 7.4%    | \$ 27,128,500                              | 7.3%    | \$ 26,227,763                    | 7.7%    | \$ 28,088,609                  | \$38,897                             | \$ 27,167,397                      | \$38,897 0.1%                          |
| McNeese State University               | 4.6%    | \$ 16,700,736                              | 5.1%    | \$ 18,399,600                    | 4.1%    | \$ 14,890,783                  | (\$73,184)                           | \$ 16,627,552                      | (\$73,184) -0.4%                       |
| Nicholls State University              | 3.8%    | \$ 13,983,559                              | 4.0%    | \$ 14,388,000                    | 3.5%    | \$ 12,813,962                  | (\$165,165)                          | \$ 13,818,394                      | (\$165,165) -1.2%                      |
| University of Louisiana at Monroe      | 6.5%    | \$ 23,937,086                              | 8.9%    | \$ 31,950,503                    | 5.2%    | \$ 19,022,048                  | \$379,273                            | \$ 24,316,359                      | \$379,273 1.6%                         |
| Northwestern State University          | 5.4%    | \$ 19,797,594                              | 6.3%    | \$ 22,712,390                    | 5.3%    | \$ 19,305,899                  | \$397,176                            | \$ 20,194,770                      | \$397,176 2.0%                         |
| Southeastern Louisiana University      | 7.5%    | \$ 27,437,909                              | 7.9%    | \$ 28,580,135                    | 6.8%    | \$ 25,027,734                  | (\$287,857)                          | \$ 27,150,052                      | (\$287,857) -1.0%                      |
| University of Louisiana-Lafayette      | 12.3%   | \$ 45,215,717                              | 11.2%   | \$ 40,312,870                    | 14.7%   | \$ 53,730,659                  | \$404,089                            | \$ 45,619,806                      | \$404,089 0.9%                         |
| University of New Orleans              | 7.2%    | \$ 26,562,492                              | 5.2%    | \$ 18,835,353                    | 7.2%    | \$ 26,235,572                  | (\$913,583)                          | \$ 25,648,909                      | (\$913,583) -3.4%                      |
| L.S.U. at Alexandria                   | 1.3%    | \$ 4,847,690                               | 1.6%    | \$ 5,851,577                     | 1.2%    | \$ 4,569,002                   | \$114,923                            | \$ 4,962,613                       | \$114,923 2.4%                         |
| L.S.U. and A&M College                 | 31.5%   | \$ 115,513,766                             | 30.7%   | \$ 110,816,543                   | 33.0%   | \$ 120,945,389                 | \$287,797                            | \$ 115,801,563                     | \$287,797 0.2%                         |
| L.S.U. in Shreveport                   | 2.1%    | \$ 7,615,400                               | 2.5%    | \$ 9,096,320                     | 2.3%    | \$ 8,580,213                   | \$444,719                            | \$ 8,060,119                       | \$444,719 5.8%                         |
| Southern University and A&M Coll.      | 5.3%    | \$ 19,378,311                              | 4.5%    | \$ 16,310,384                    | 4.5%    | \$ 16,366,817                  | (\$1,123,846)                        | \$ 18,254,465                      | (\$1,123,846) -5.8%                    |
| Southern University in New Orleans     | 1.7%    | \$ 6,169,908                               | 1.3%    | \$ 4,561,317                     | 1.7%    | \$ 6,147,464                   | (\$277,949)                          | \$ 5,891,959                       | (\$277,949) -4.5%                      |
|  | 100%    | \$ 366,686,299                             | 100.0%  | \$ 360,697,463                   | 100.0%  | \$ 366,686,299                 | (\$1,018,102)                        | \$ 365,668,197                     | (\$1,018,102) -0.3%                    |
| Grand Total                            |         | \$ 485,194,828                             |         | \$ 485,194,828                   |         | \$ 485,194,828                 | Net Change \$0                       | \$ 485,194,828                     | \$0 0.0%                               |

**NOTES:** Within the Two-Year pool, formula allocations and appropriations will not match as some campuses within LCTCS have been realigned as described below.

\*South Central Louisiana Technical College's three campuses have been realigned to Fletcher TCC, River Parishes CC, and South Louisiana CC.

\*\*Central Louisiana Technical and Community College's Oakdale campus has been realigned to SOWELA Technical and Community College.

\*\*\*Louisiana Technical College (LTC) contained South Central Louisiana Technical College and Northwest Louisiana Technical College.

Act 454 of 2014 allows management boards the authority to redirect up to 5% of formula allocations for institutions under its control.