



BOARD *of* REGENTS
STATE OF LOUISIANA

FY 2020-2021 University of Louisiana System Budget Overview

September 22, 2019

University of Louisiana System

Means of Financing	Budgeted FY 2019-2020	Budgeted FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$223,947,532	\$169,988,977	(\$53,958,555)
Statutory Dedications	\$17,923,276	\$15,438,991	(\$2,484,285)
Interagency Transfers	\$509,923	\$259,923	(\$250,000)
Fees and Self-generated Revenues	\$669,783,145	\$672,783,145	\$3,000,000
Federal Funds	\$0	\$0	\$0
Total	\$912,163,876	\$858,471,036	(\$53,692,840)

**For FY21 \$48M in SGF was swapped for funds made available through the CARES Act in FY20.*

Expenditures by Object	Budgeted FY 2019-2020	Budgeted FY 2020-2021	Over/Under EOB
Personal Services	\$650,286,618	\$619,009,749	(\$31,276,869)
Operating Expenses	\$94,223,965	\$85,816,445	(\$8,407,520)
Other Charges	\$159,895,027	\$145,494,106	(\$14,400,921)
Acquisitions and Major Repairs	\$7,758,266	\$8,150,735	\$392,469
Total Expenditures	\$912,163,876	\$858,471,036	(\$53,692,840)





FOR YOUR FUTURE. FOR OUR FUTURE.

BOARD OF REGENTS BUDGET HEARINGS
SEPTEMBER 22, 2020

UNIVERSITY OF
LOUISIANA
S Y S T E M

Impacts of Hurricane Laura on UL System

- Closures at all nine member institutions
- Six member institutions with physical damage
- 194 buildings with storm damage
- The **Cowboy Relief Effort** designed to assist displaced McNeese students. UL System member institutions are providing access to vital technological resources as well as other services for the remainder of the fall 2020 semester.
 - Nearly 200 students registered



McNeese State University



Grambling State University



Louisiana Tech University



University of Louisiana at Lafayette



University of Louisiana Monroe



Northwestern State University

COVID-19 Federal Funding

UL System Member Institution	HEERF Student Funds	HEERF Institutional Funds	MSI Funds	HBCU Funds	Total HEERF Institutional Aid
Grambling State University	\$3,505,194	\$3,505,194		\$9,854,862	\$13,360,056
Louisiana Tech University	3,547,444	3,547,443			3,547,443
McNeese State University	2,728,181	2,728,180	267,507		2,995,687
Nicholls State University	2,528,760	2,528,760	247,189		2,775,949
Northwestern State University	2,823,517	2,823,516	275,646		3,099,162
Southeastern Louisiana University	5,290,142	5,290,142	518,250		5,808,392
University Of Louisiana At Lafayette	6,343,004	6,343,003	621,827		6,964,830
University Of Louisiana At Monroe	2,888,882	2,888,882			2,888,882
University Of New Orleans	2,790,944	2,790,944	273,536		3,064,480
Total	\$32,446,068	\$32,446,064	\$2,203,955	\$9,854,862	\$44,504,881

Institutional Support Analysis

		Fiscal 2020	Fiscal 20 & 21	
UL System Member Institution	Total HEERF Institutional Aid	Actual Lost Revenues + Expenditures	Projected Lost Revenues + Expenditures	Subtotal COVID-19 Impact
Grambling State University	\$13,360,056	(\$4,189,173)	(\$11,285,515)	(2,114,632)
Louisiana Tech University	3,547,443	(4,284,652)	(7,795,585)	(8,532,794)
McNeese State University	2,995,687	(2,244,173)	(6,669,604)	(5,918,090)
Nicholls State University	2,775,949	(1,770,130)	(9,917,429)	(8,911,610)
Northwestern State University	3,099,162	(2,217,248)	(7,988,397)	(7,106,483)
Southeastern Louisiana University	5,808,392	(3,807,220)	(19,433,407)	(17,432,235)
University Of Louisiana At Lafayette	6,964,830	(11,262,313)	(28,508,523)	(32,806,006)
University Of Louisiana At Monroe	2,888,882	(3,391,444)	(11,601,149)	(12,103,711)
University Of New Orleans	3,064,480	(7,714,933)	(9,351,566)	(14,002,019)
Total	\$44,504,881	(\$40,881,286)	(\$112,551,175)	(\$108,927,580)

Academic Success, Student Success and Educational Attainment

Our System **will produce 150,000 new graduates** who are prepared for life and career success.

The Universities of Louisiana will **increase participation and success among all populations.**





competeLA

POWERED BY THE UNIVERSITIES OF LOUISIANA



REGINALD F. LEWIS EDUCATIONAL EQUITY INITIATIVE

Economic Development, Research and Innovation

Our universities will **expand public private partnerships** that enhance economic prosperity.

The Universities of Louisiana will **leverage our collective research capacity to improve quality of life and stimulate economic growth.**



Financial Stewardship and Accountability

Our universities will **maximize administrative efficiencies resulting in an increased investment in instruction and academic support.**

The Universities of Louisiana will **increase value to students by recruiting, retaining, and developing the highest quality faculty with a focus on excellence in teaching, research, and innovation.**



SREB Average Salary Gap

	Total Employed	Amount Needed
Professor	413	\$6,872,566
Associate Professor	480	\$6,172,962
Assistant Professor	481	\$4,513,372
Instructor	466	\$2,485,605
All Ranks	1,940	\$20,044,505

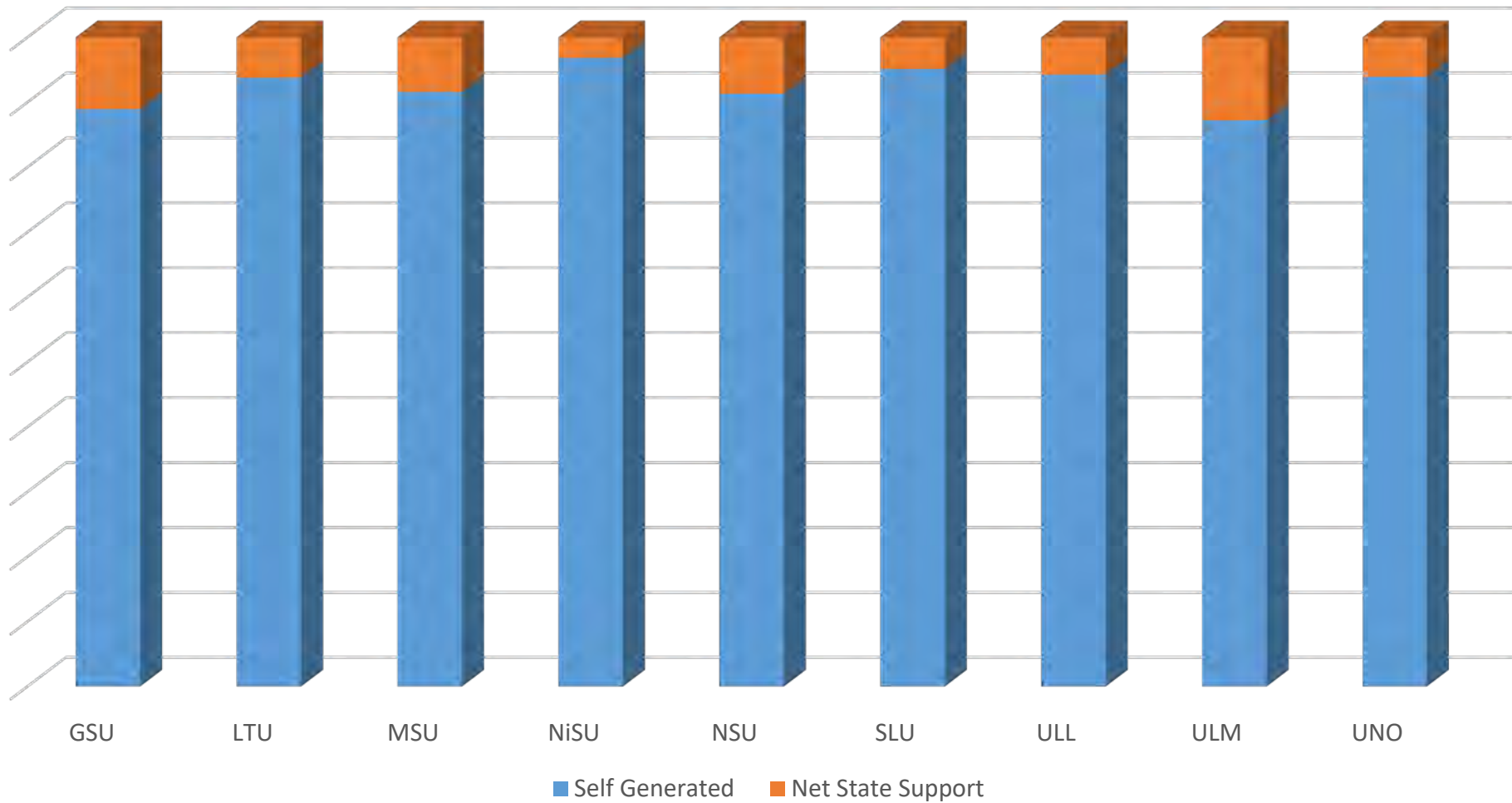


State Support by Institution

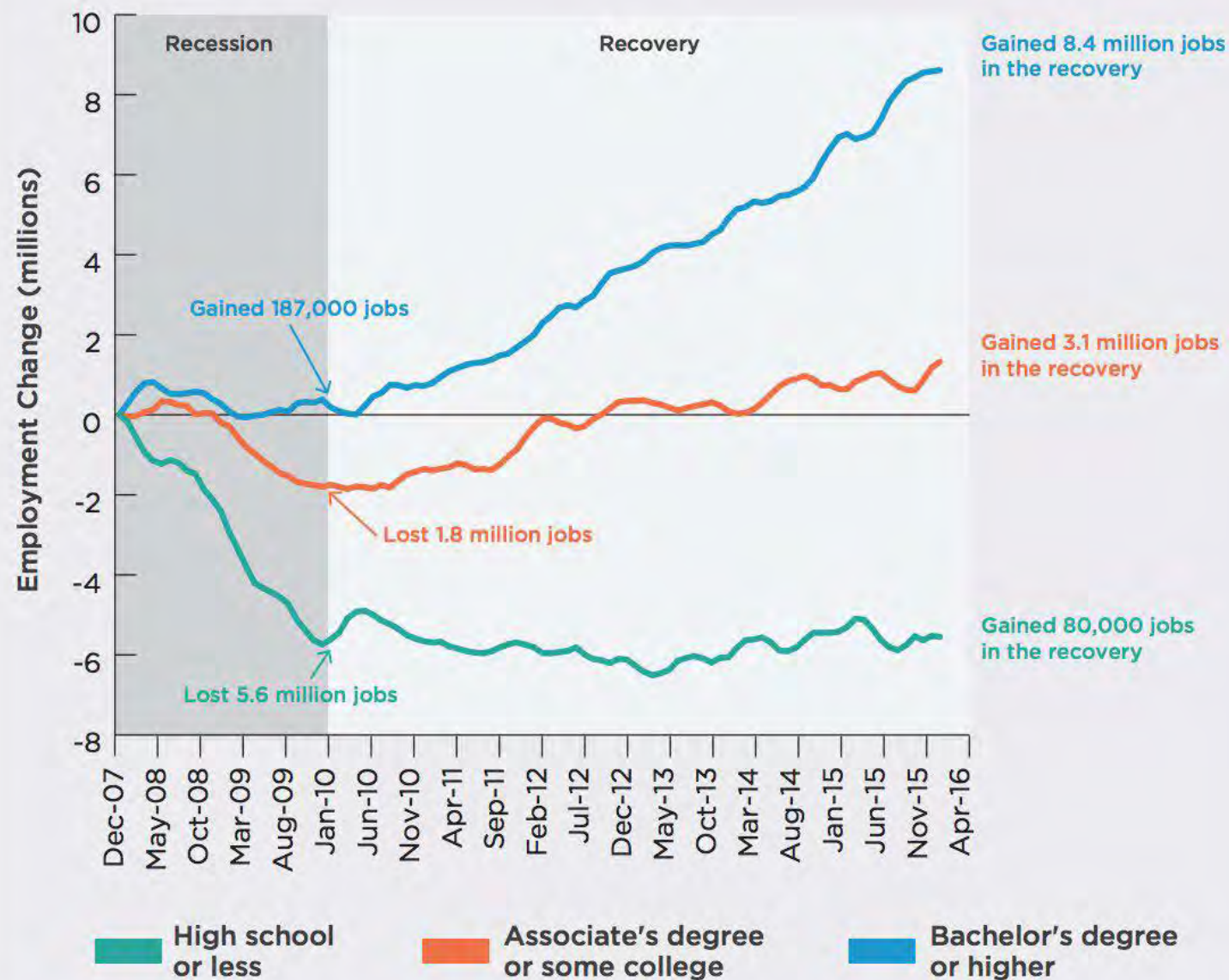
Institution	Formula Distribution	UAL	OPEB	Net State Support
GSU	\$13,760,263	\$7,440,803	\$1,902,906	\$4,416,554
LTU	\$27,023,501	\$16,146,164	\$4,008,994	\$6,868,343
MSU	\$16,445,046	\$9,147,164	\$2,406,725	\$4,891,157
NiSU	\$13,940,056	\$9,643,195	\$2,857,455	\$1,439,406
NSU	\$20,133,757	\$12,113,132	\$2,170,560	\$5,850,065
SLU	\$27,138,864	\$18,406,023	\$3,772,117	\$4,960,724
ULL	\$46,888,398	\$33,348,609	\$5,187,607	\$8,352,182
ULM	\$27,010,360	\$13,556,808	\$3,448,319	\$10,005,233
UNO	\$24,574,667	\$16,246,316	\$3,815,072	\$4,513,279
TOTAL*	\$217,916,879	\$137,051,690	\$29,625,235	\$51,739,980

* includes ULS budget

Self Generated Funds and Net State Support



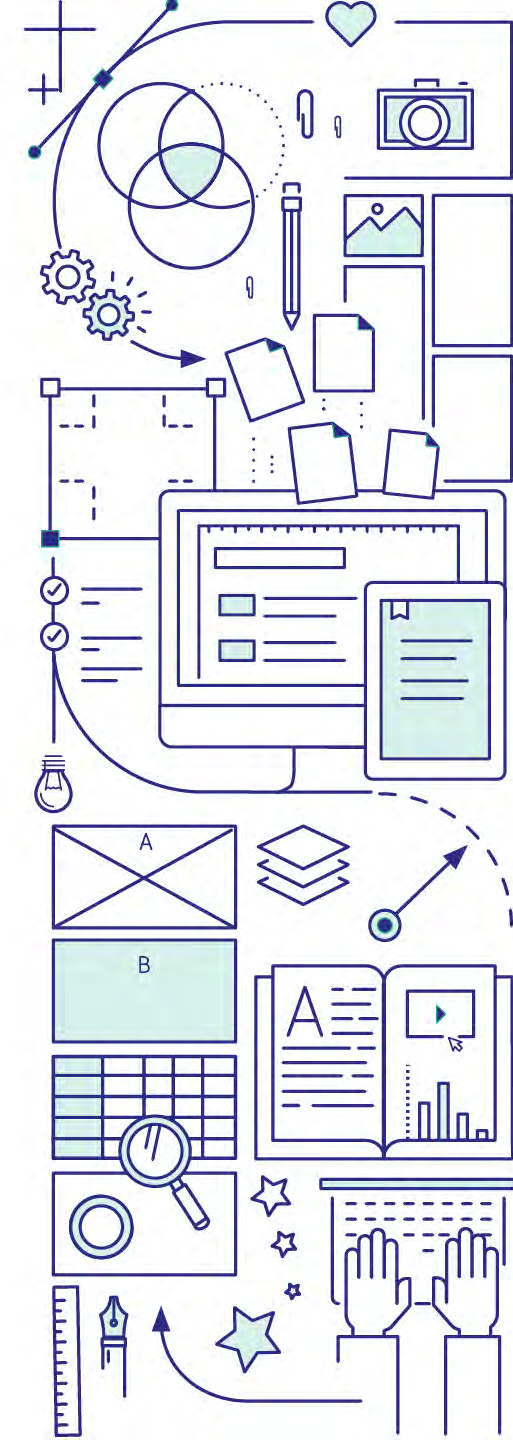
Georgetown CEW Trends





\$10.9 billion
Total Impact

149,662
Jobs Supported
in Louisiana





Students experience a
14.3% ROR
in their education
investment over a lifetime.



Taxpayers experience a
12.9% ROR
gained in state revenue
and social savings.

Average Earnings by Education Level

