

APPENDIX B

Funding for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and for continued growth and development of community and technical colleges and learning centers.

Of the \$10,000,000 appropriated to the Board of Regents in total for the above purposes, \$4,000,000 will be allocated to the LCTCS and two-year institutions for distribution as follows:

Total Allocation	\$ 4,000,000
Less Sowela adjustment for recovery from enrollment levels assumed for budget reduction	\$ 600,000
Less Sowela transition to technical community college services and SACS accreditation	\$ 450,000
Less Fletcher transition to technical community college services and SACS accreditation	\$ 450,000
Less LCTCS initiatives of workforce development and dual enrollment	\$ 250,000
Less Distribution below based on Funding Formula	\$ 2,250,000
Balance	\$ -

Distribution below based on Funding Formula is allocated in the following order:

To bring those below 78% formula implementation to 78%	\$ 1,702,595	Exclude "impacted" institutions
Prorata to those below 100% formula implementation	\$ 547,405	Exclude "impacted" institutions

Institution	2005-2006 Formula*			Formula Implementation Rate after Distribution	2005-2006 Formula*			Total \$ Share
	Formula Implementation Rate	\$ amount to bring to 78%			Amt to 100% if below	Prorata %	\$ Share	
BPCC	97.9%	\$ -		97.9%	\$ 252,206	2.9%	\$ 15,965	\$ 15,965
BRCC	68.3%	\$ 1,572,516		78.0%	\$ 3,548,318	41.0%	\$ 224,609	\$ 1,797,125
Delgado	76.8%	Excluded		76.8%				Excluded
LTC	141.4%	\$ -		141.4%	\$ -			\$ -
Fletcher **	-	\$ -		-	\$ -			\$ -
LDCC	85.1%	\$ -		85.1%	\$ 407,359	4.7%	\$ 25,786	\$ 25,786
Nunez	80.8%	\$ -		80.8%				Excluded
RPCC	91.5%	\$ -		91.5%	\$ 186,775	2.2%	\$ 11,823	\$ 11,823
SLCC	75.2%	\$ 130,079		78.0%	\$ 1,017,510	11.8%	\$ 64,409	\$ 194,488
Sowela **	-	\$ -		-	\$ -			\$ -
Sub-total		\$ 1,702,595			5,412,168	62.6%	\$ 342,591	\$ 2,045,186
LSUE	83.7%	\$ -		83.7%	\$ 1,455,967	16.8%	\$ 92,163	\$ 92,163
SUSLA	78.5%	\$ -		78.5%	\$ 1,779,634	20.6%	\$ 112,651	\$ 112,651
Sub-total		\$ -			\$ 3,235,601	37.4%	\$ 204,814	\$ 204,814
Grand Total Growth Base		\$ 1,702,595			\$ 8,647,769	100.0%	\$ 547,405	\$ 2,250,000

* Using actual 2004-2005 Full-time Equivalent Enrollment level, not the 3 year average of those levels as currently prescribed under the BOR Formula.

** Formula implementation rate is not applied to Fletcher and Sowela as they transition to technical community college services and SACS accreditation status.

Originally approved a schedule at August 2005 Board meeting, in December rescinded, and redistributed in January 2006. The 2005-2006 Formula need was updated for the 2004-2005 SREB numbers.