

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$334,298,845	\$359,921,449	\$359,921,449	\$305,292,805	\$1,289,089,051	\$929,167,602	258.16%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,644,728	\$11,224,363	\$12,474,363	\$11,497,566	\$12,327,107	(\$147,256)	(1.18%)
FEES & SELF-GENERATED	\$5,903,089	\$12,030,299	\$12,030,299	\$12,092,658	\$12,030,299	\$0	0%
STATUTORY DEDICATIONS	\$77,976,410	\$113,075,266	\$113,075,266	\$172,188,827	\$172,082,130	\$59,006,864	52.18%
FEDERAL FUNDS	\$21,192,663	\$62,956,132	\$62,956,132	\$34,648,990	\$34,512,785	(\$28,443,347)	(45.18%)
TOTAL MEANS OF FINANCING	\$444,015,734	\$559,207,509	\$560,457,509	\$535,720,846	\$1,520,041,372	\$959,583,863	171.21%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

671 - Board of Regents

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$334,298,845	\$359,921,449	\$359,921,449	\$305,292,805	\$1,289,089,051	\$929,167,602	258.16%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,644,728	\$11,224,363	\$12,474,363	\$11,497,566	\$12,327,107	(\$147,256)	(1.18%)
FEES & SELF-GENERATED	\$5,903,089	\$12,030,299	\$12,030,299	\$12,092,658	\$12,030,299	\$0	0%
STATUTORY DEDICATIONS	\$77,976,410	\$113,075,266	\$113,075,266	\$172,188,827	\$172,082,130	\$59,006,864	52.18%
FEDERAL FUNDS	\$21,192,663	\$62,956,132	\$62,956,132	\$34,648,990	\$34,512,785	(\$28,443,347)	(45.18%)
TOTAL MEANS OF FINANCING	\$444,015,734	\$559,207,509	\$560,457,509	\$535,720,846	\$1,520,041,372	\$959,583,863	171.21%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$359,921,449	\$12,474,363	\$12,030,299	\$113,075,266	\$62,956,132	\$560,457,509	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$0	(\$15,110,014)	(\$15,110,014)	0	Non-Recurring Other
\$991,013,687	\$1,102,744	\$0	(\$4,089,221)	(\$13,333,333)	\$974,693,877	0	Other Adjustments
(\$61,846,085)	(\$1,250,000)	\$0	\$63,096,085	\$0	\$0	0	Means of Finance Substitution
\$1,289,089,051	\$12,327,107	\$12,030,299	\$172,082,130	\$34,512,785	\$1,520,041,372	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$61,846,085)	\$0	\$0	\$61,846,085	\$0	\$0	0	Means of finance substitution associated with the Office of Student Financial Assistance (LOSFA) per the Tuition Opportunity Program for Students (TOPS) Fund reflecting the Revenue Estimating Conference (REC) distribution.
\$0	(\$1,250,000)	\$0	\$1,250,000	\$0	\$0	0	Means of financing substitution decreasing Interagency Transfers budget authority and providing Statutory Dedications out of the Geaux Teach Fund to support the Geaux Teach Program. This program provides scholarships to students in teacher preparation programs.
(\$61,846,085)	(\$1,250,000)	\$0	\$63,096,085	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$15,110,014)	(\$15,110,014)	0	Non-recurs budget authority associated with the Federal Family Education Loan (FFEL) Program. Following federal guidance, the FFEL Program will transition to private entities beginning January 1, 2023.
\$0	\$0	\$0	\$0	(\$15,110,014)	(\$15,110,014)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$431)	\$0	(\$431)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$22,857,672)	\$0	\$0	\$0	\$0	(\$22,857,672)	0	Adjusts funding for Tuition Opportunity Program for Students (TOPS) awards as projected by the Office of Student Financial Assistance. The total amount funded for TOPS awards in Fiscal Year 2023-2024 is \$308,077,203.
\$0	\$0	\$0	\$0	(\$8,333,333)	(\$8,333,333)	0	Non-recurs budget authority as the agency was not awarded the Good Jobs Challenge grant through the U.S. Department of Commerce's Economic Development Administration.
\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0	Provides additional budget authority to the Louisiana library network (LOUIS) to support additional subscription and consortium costs.
\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	0	Provides additional funding to the Louisiana Office of Student Financial Assistance for the Go Grant program, which assists those students who demonstrate a financial need to pay for the cost of postsecondary education. The total amount funded for Go Grant awards in FY 2023-2024 is \$70,480,716.
\$0	\$102,744	\$0	\$0	\$0	\$102,744	0	Provides budget authority to receive additional funding from the Department of Children and Family Services due to an increase in the number of students receiving awards through the CHAFEE Educational and Training Voucher (ETV) Program.
\$37,500,000	\$0	\$0	\$0	\$0	\$37,500,000	0	Provides for faculty and staff pay increases to be distributed across all Higher Education institutions.
\$18,000,000	\$0	\$0	\$0	\$0	\$18,000,000	0	Provides funding for the Higher Education formula for the distribution of funds to the postsecondary education institutions.
\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	0	Provides funding for the Higher Education Specialized Units formula for distribution to the postsecondary education specialized units.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000	0	Provides funding to implement managed event capturing and monitoring services for higher education institutions as part of the state's Cyber Assurance Program. This funding will also establish a "Security Operations Center as a Service" (SOCaaS) through LONI that will allow students to be trained on industry-leading processes and platforms where they can earn a degree, industry certifications, and be better prepared for immediate job placement.
\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000	0	Provides funding to LSU Health Sciences Center - Shreveport for operational costs of the medical school.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding to Pennington Biomedical Research Center for faculty recruitment and retention.
\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	0	Provides funding to the Louisiana Office of Student Financial Assistance (LOSFA) to maintain current staffing due to loss of the GEAR UP Grant. These positions will assist in various LOSFA initiatives.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding to the Louisiana Universities Marine Consortium for the operational needs of the BlueWorks campus, which will expand coastal and maritime research and education.
\$2,144,616	\$0	\$0	\$0	\$0	\$2,144,616	0	Provides funding to the LSU Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total Higher Education statewide adjustment, as it is for the LSU System specifically.
\$0	\$0	\$0	\$0	(\$5,000,000)	(\$5,000,000)	0	Reduces budget authority associated with the Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant. The GEAR UP grant entered its 7th and final year in Fiscal Year 2022-2023. In FY 2023-2024, LOSFA will retain \$500,000 in budget authority to address late billings from GEAR UP partners.
\$0	\$0	\$0	(\$20,000)	\$0	(\$20,000)	0	Reduces Statutory Dedications out of the Higher Education Initiatives Fund due to less students participating in LOSFA's Go Youth Challenge Program.
\$0	\$0	\$0	(\$4,068,790)	\$0	(\$4,068,790)	0	Reduce Statutory Dedications out of the Healthcare Employment Reinvestment Opportunity (HERO) Fund provided to meet the workforce demands for nursing and allied health professionals.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,855,586	\$0	\$0	\$0	\$0	\$16,855,586	0	Total summary adjustment reflecting Statewide services to be distributed to the postsecondary education institutions by the Board of Regents.
\$887,371,157	\$0	\$0	\$0	\$0	\$887,371,157	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
\$991,013,687	\$1,102,744	\$0	(\$4,089,221)	(\$13,333,333)	\$974,693,877	0	Total

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$359,921,449	\$12,474,363	\$12,030,299	\$113,075,266	\$62,956,132	\$560,457,509	0	Existing Operating Budget
\$0	\$0	\$0	\$0	(\$15,110,014)	(\$15,110,014)	0	Non-Recurring Other
\$991,013,687	\$1,102,744	\$0	(\$4,089,221)	(\$13,333,333)	\$974,693,877	0	Other Adjustments
(\$61,846,085)	(\$1,250,000)	\$0	\$63,096,085	\$0	\$0	0	Means of Finance Substitution
\$1,289,089,051	\$12,327,107	\$12,030,299	\$172,082,130	\$34,512,785	\$1,520,041,372	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$61,846,085)	\$0	\$0	\$61,846,085	\$0	\$0	0	Means of finance substitution associated with the Office of Student Financial Assistance (LOSFA) per the Tuition Opportunity Program for Students (TOPS) Fund reflecting the Revenue Estimating Conference (REC) distribution.
\$0	(\$1,250,000)	\$0	\$1,250,000	\$0	\$0	0	Means of financing substitution decreasing Interagency Transfers budget authority and providing Statutory Dedications out of the Geaux Teach Fund to support the Geaux Teach Program. This program provides scholarships to students in teacher preparation programs.
(\$61,846,085)	(\$1,250,000)	\$0	\$63,096,085	\$0	\$0	0	Total

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Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$15,110,014)	(\$15,110,014)	0	Non-recurs budget authority associated with the Federal Family Education Loan (FFEL) Program. Following federal guidance, the FFEL Program will transition to private entities beginning January 1, 2023.
\$0	\$0	\$0	\$0	(\$15,110,014)	(\$15,110,014)	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$431)	\$0	(\$431)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$22,857,672)	\$0	\$0	\$0	\$0	(\$22,857,672)	0	Adjusts funding for Tuition Opportunity Program for Students (TOPS) awards as projected by the Office of Student Financial Assistance. The total amount funded for TOPS awards in Fiscal Year 2023-2024 is \$308,077,203.
\$0	\$0	\$0	\$0	(\$8,333,333)	(\$8,333,333)	0	Non-recurs budget authority as the agency was not awarded the Good Jobs Challenge grant through the U.S. Department of Commerce's Economic Development Administration.
\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0	Provides additional budget authority to the Louisiana library network (LOUIS) to support additional subscription and consortium costs.
\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	0	Provides additional funding to the Louisiana Office of Student Financial Assistance for the Go Grant program, which assists those students who demonstrate a financial need to pay for the cost of postsecondary education. The total amount funded for Go Grant awards in FY 2023-2024 is \$70,480,716.
\$0	\$102,744	\$0	\$0	\$0	\$102,744	0	Provides budget authority to receive additional funding from the Department of Children and Family Services due to an increase in the number of students receiving awards through the CHAFEE Educational and Training Voucher (ETV) Program.
\$37,500,000	\$0	\$0	\$0	\$0	\$37,500,000	0	Provides for faculty and staff pay increases to be distributed across all Higher Education institutions.
\$18,000,000	\$0	\$0	\$0	\$0	\$18,000,000	0	Provides funding for the Higher Education formula for the distribution of funds to the postsecondary education institutions.
\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	0	Provides funding for the Higher Education Specialized Units formula for distribution to the postsecondary education specialized units.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000	0	Provides funding to implement managed event capturing and monitoring services for higher education institutions as part of the state's Cyber Assurance Program. This funding will also establish a "Security Operations Center as a Service" (SOCaaS) through LONI that will allow students to be trained on industry-leading processes and platforms where they can earn a degree, industry certifications, and be better prepared for immediate job placement.
\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000	0	Provides funding to LSU Health Sciences Center - Shreveport for operational costs of the medical school.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding to Pennington Biomedical Research Center for faculty recruitment and retention.
\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	0	Provides funding to the Louisiana Office of Student Financial Assistance (LOSFA) to maintain current staffing due to loss of the GEAR UP Grant. These positions will assist in various LOSFA initiatives.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding to the Louisiana Universities Marine Consortium for the operational needs of the BlueWorks campus, which will expand coastal and maritime research and education.
\$2,144,616	\$0	\$0	\$0	\$0	\$2,144,616	0	Provides funding to the LSU Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total Higher Education statewide adjustment, as it is for the LSU System specifically.
\$0	\$0	\$0	\$0	(\$5,000,000)	(\$5,000,000)	0	Reduces budget authority associated with the Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant. The GEAR UP grant entered its 7th and final year in Fiscal Year 2022-2023. In FY 2023-2024, LOSFA will retain \$500,000 in budget authority to address late billings from GEAR UP partners.
\$0	\$0	\$0	(\$20,000)	\$0	(\$20,000)	0	Reduces Statutory Dedications out of the Higher Education Initiatives Fund due to less students participating in LOSFA's Go Youth Challenge Program.
\$0	\$0	\$0	(\$4,068,790)	\$0	(\$4,068,790)	0	Reduce Statutory Dedications out of the Healthcare Employment Reinvestment Opportunity (HERO) Fund provided to meet the workforce demands for nursing and allied health professionals.
\$16,855,586	\$0	\$0	\$0	\$0	\$16,855,586	0	Total summary adjustment reflecting Statewide services to be distributed to the postsecondary education institutions by the Board of Regents.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$887,371,157	\$0	\$0	\$0	\$0	\$887,371,157	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
\$991,013,687	\$1,102,744	\$0	(\$4,089,221)	(\$13,333,333)	\$974,693,877	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6711 - Board of Regents

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$20,639,488	\$10,178,365	\$2,930,299	\$37,247,667	\$21,505,647	\$92,501,466	0	Existing Operating Budget as of 12/01/2022
\$1,268,449,563	\$1,000,000	\$0	(\$4,068,790)	(\$8,333,333)	\$1,257,047,440	0	Other Adjustments
\$1,289,089,051	\$11,178,365	\$2,930,299	\$33,178,877	\$13,172,314	\$1,349,548,906	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$8,333,333)	(\$8,333,333)	0	Non-recurs budget authority as the agency was not awarded the Good Jobs Challenge grant through the U.S. Department of Commerce's Economic Development Administration.
\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0	Provides additional budget authority to the Louisiana library network (LOUIS) to support additional subscription and consortium costs.
\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	0	Provides additional funding to the Louisiana Office of Student Financial Assistance for the Go Grant program, which assists those students who demonstrate a financial need to pay for the cost of postsecondary education. The total amount funded for Go Grant awards in FY 2023-2024 is \$70,480,716.
\$37,500,000	\$0	\$0	\$0	\$0	\$37,500,000	0	Provides for faculty and staff pay increases to be distributed across all Higher Education institutions.
\$18,000,000	\$0	\$0	\$0	\$0	\$18,000,000	0	Provides funding for the Higher Education formula for the distribution of funds to the postsecondary education institutions.
\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	0	Provides funding for the Higher Education Specialized Units formula for distribution to the postsecondary education specialized units.
\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000	0	Provides funding to implement managed event capturing and monitoring services for higher education institutions as part of the state's Cyber Assurance Program. This funding will also establish a "Security Operations Center as a Service" (SOCaaS) through LONI that will allow students to be trained on industry-leading processes and platforms where they can earn a degree, industry certifications, and be better prepared for immediate job placement.
\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000	0	Provides funding to LSU Health Sciences Center - Shreveport for operational costs of the medical school.

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6711 - Board of Regents

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding to Pennington Biomedical Research Center for faculty recruitment and retention.
\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	0	Provides funding to the Louisiana Office of Student Financial Assistance (LOSFA) to maintain current staffing due to loss of the GEAR UP Grant. These positions will assist in various LOSFA initiatives.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Provides funding to the Louisiana Universities Marine Consortium for the operational needs of the BlueWorks campus, which will expand coastal and maritime research and education.
\$2,144,616	\$0	\$0	\$0	\$0	\$2,144,616	0	Provides funding to the LSU Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total Higher Education statewide adjustment, as it is for the LSU System specifically.
\$0	\$0	\$0	(\$4,068,790)	\$0	(\$4,068,790)	0	Reduce Statutory Dedications out of the Healthcare Employment Reinvestment Opportunity (HERO) Fund provided to meet the workforce demands for nursing and allied health professionals.
\$16,855,586	\$0	\$0	\$0	\$0	\$16,855,586	0	Total summary adjustment reflecting Statewide services to be distributed to the postsecondary education institutions by the Board of Regents.
\$1,141,949,361	\$0	\$0	\$0	\$0	\$1,141,949,361	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
\$1,268,449,563	\$1,000,000	\$0	(\$4,068,790)	(\$8,333,333)	\$1,257,047,440	0	Total

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6712 - Office of Student Financial Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$335,110,269	\$1,920,998	\$0	\$75,790,426	\$37,415,818	\$450,237,511	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$0	(\$15,110,014)	(\$15,110,014)	0	Non-Recurring Other
(\$273,264,184)	\$102,744	\$0	(\$20,000)	(\$5,000,000)	(\$278,181,440)	0	Other Adjustments
(\$61,846,085)	(\$1,250,000)	\$0	\$63,096,085	\$0	\$0	0	Means of Finance Substitution
\$0	\$773,742	\$0	\$138,866,511	\$17,305,804	\$156,946,057	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$61,846,085)	\$0	\$0	\$61,846,085	\$0	\$0	0	Means of finance substitution associated with the Office of Student Financial Assistance (LOSFA) per the Tuition Opportunity Program for Students (TOPS) Fund reflecting the Revenue Estimating Conference (REC) distribution.
\$0	(\$1,250,000)	\$0	\$1,250,000	\$0	\$0	0	Means of financing substitution decreasing Interagency Transfers budget authority and providing Statutory Dedications out of the Geaux Teach Fund to support the Geaux Teach Program. This program provides scholarships to students in teacher preparation programs.
(\$61,846,085)	(\$1,250,000)	\$0	\$63,096,085	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$15,110,014)	(\$15,110,014)	0	Non-recurs budget authority associated with the Federal Family Education Loan (FFEL) Program. Following federal guidance, the FFEL Program will transition to private entities beginning January 1, 2023.
\$0	\$0	\$0	\$0	(\$15,110,014)	(\$15,110,014)	0	Total

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6712 - Office of Student Financial Assistance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$22,857,672)	\$0	\$0	\$0	\$0	(\$22,857,672)	0	Adjusts funding for Tuition Opportunity Program for Students (TOPS) awards as projected by the Office of Student Financial Assistance. The total amount funded for TOPS awards in Fiscal Year 2023-2024 is \$308,077,203.
\$0	\$102,744	\$0	\$0	\$0	\$102,744	0	Provides budget authority to receive additional funding from the Department of Children and Family Services due to an increase in the number of students receiving awards through the CHAFEE Educational and Training Voucher (ETV) Program.
\$0	\$0	\$0	\$0	(\$5,000,000)	(\$5,000,000)	0	Reduces budget authority associated with the Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant. The GEAR UP grant entered its 7th and final year in Fiscal Year 2022-2023. In FY 2023-2024, LOSFA will retain \$500,000 in budget authority to address late billings from GEAR UP partners.
\$0	\$0	\$0	(\$20,000)	\$0	(\$20,000)	0	Reduces Statutory Dedications out of the Higher Education Initiatives Fund due to less students participating in LOSFA's Go Youth Challenge Program.
(\$250,406,512)	\$0	\$0	\$0	\$0	(\$250,406,512)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$273,264,184)	\$102,744	\$0	(\$20,000)	(\$5,000,000)	(\$278,181,440)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6713 - LA Universities Marine Consortium

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,171,692	\$375,000	\$6,070,000	\$37,173	\$2,934,667	\$13,588,532	0	Existing Operating Budget as of 12/01/2022
(\$4,171,692)	\$0	\$0	(\$431)	\$0	(\$4,172,123)	0	Other Adjustments
\$0	\$375,000	\$6,070,000	\$36,742	\$2,934,667	\$9,416,409	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$431)	\$0	(\$431)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$4,171,692)	\$0	\$0	\$0	\$0	(\$4,171,692)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$4,171,692)	\$0	\$0	(\$431)	\$0	(\$4,172,123)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

671V - Auxiliary-LA Univ Marine Consortium

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,030,000	\$0	\$1,100,000	\$4,130,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$3,030,000	\$0	\$1,100,000	\$4,130,000	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6711 - Board of Regents

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$19,016,918	\$20,639,488	\$20,639,488	\$20,153,451	\$1,289,089,051	\$1,268,449,563	#####
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,063,851	\$10,178,365	\$10,178,365	\$10,348,824	\$11,178,365	\$1,000,000	9.82%
FEES & SELF-GENERATED	\$1,555,999	\$2,930,299	\$2,930,299	\$2,951,759	\$2,930,299	\$0	0%
STATUTORY DEDICATIONS	\$25,307,363	\$37,247,667	\$37,247,667	\$33,285,574	\$33,178,877	(\$4,068,790)	(10.92%)
FEDERAL FUNDS	\$5,658,975	\$21,505,647	\$21,505,647	\$13,172,314	\$13,172,314	(\$8,333,333)	(38.75%)
TOTAL MEANS OF FINANCING	\$55,603,106	\$92,501,466	\$92,501,466	\$79,911,922	\$1,349,548,906	\$1,257,047,440	1,358.95%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6712 - Office of Student Financial Assistance

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$311,208,302	\$335,110,269	\$335,110,269	\$280,817,536	\$0	(\$335,110,269)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$521,663	\$670,998	\$1,920,998	\$773,742	\$773,742	(\$1,147,256)	(59.72%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$52,635,680	\$75,790,426	\$75,790,426	\$138,866,511	\$138,866,511	\$63,076,085	83.22%
FEDERAL FUNDS	\$12,958,478	\$37,415,818	\$37,415,818	\$17,415,818	\$17,305,804	(\$20,110,014)	(53.75%)
TOTAL MEANS OF FINANCING	\$377,324,123	\$448,987,511	\$450,237,511	\$437,873,607	\$156,946,057	(\$293,291,454)	(65.14%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6713 - LA Universities Marine Consortium

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,073,625	\$4,171,692	\$4,171,692	\$4,321,818	\$0	(\$4,171,692)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$59,214	\$375,000	\$375,000	\$375,000	\$375,000	\$0	0%
FEES & SELF-GENERATED	\$2,000,351	\$6,070,000	\$6,070,000	\$6,088,491	\$6,070,000	\$0	0%
STATUTORY DEDICATIONS	\$33,366	\$37,173	\$37,173	\$36,742	\$36,742	(\$431)	(1.16%)
FEDERAL FUNDS	\$2,266,203	\$2,934,667	\$2,934,667	\$2,960,858	\$2,934,667	\$0	0%
TOTAL MEANS OF FINANCING	\$8,432,760	\$13,588,532	\$13,588,532	\$13,782,909	\$9,416,409	(\$4,172,123)	(30.70%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

671V - Auxiliary-LA Univ Marine Consortium

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,346,739	\$3,030,000	\$3,030,000	\$3,052,408	\$3,030,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$309,007	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$0	0%
TOTAL MEANS OF FINANCING	\$2,655,746	\$4,130,000	\$4,130,000	\$4,152,408	\$4,130,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$16,840,382	\$0	\$19,918,208	\$19,496,414	\$0	(\$19,918,208)
Other Compensation	\$333,465	\$0	\$710,279	\$710,279	\$0	(\$710,279)
Related Benefits	\$7,497,714	\$0	\$8,414,650	\$8,219,166	\$0	(\$8,414,650)
TOTAL PERSONAL SERVICES	\$24,671,561	\$0	\$29,043,137	\$28,425,859	\$0	(\$29,043,137)
Travel	\$302,705	\$0	\$671,549	\$568,468	\$0	(\$671,549)
Operating Services	\$7,701,654	\$0	\$14,227,559	\$14,528,569	\$0	(\$14,227,559)
Supplies	\$250,363	\$0	\$1,634,831	\$1,657,379	\$0	(\$1,634,831)
TOTAL OPERATING EXPENSES	\$8,254,722	\$0	\$16,533,939	\$16,754,416	\$0	(\$16,533,939)
PROFESSIONAL SERVICES	\$4,372,246	\$0	\$9,105,304	\$9,052,153	\$0	(\$9,105,304)
Other Charges	\$403,858,391	\$559,207,509	\$501,700,735	\$477,033,442	\$1,520,041,372	\$1,018,340,637
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,488,432	\$0	\$3,648,194	\$4,028,776	\$0	(\$3,648,194)
TOTAL OTHER CHARGES	\$406,346,823	\$559,207,509	\$505,348,929	\$481,062,218	\$1,520,041,372	\$1,014,692,443
Acquisitions	\$366,439	\$0	\$426,200	\$426,200	\$0	(\$426,200)
Major Repairs	\$3,943	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$370,383	\$0	\$426,200	\$426,200	\$0	(\$426,200)
TOTAL EXPENDITURES	\$444,015,734	\$559,207,509	\$560,457,509	\$535,720,846	\$1,520,041,372	\$959,583,863
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

671 - Board of Regents

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$16,840,382	\$0	\$19,918,208	\$19,496,414	\$0	(\$19,918,208)
Other Compensation	\$333,465	\$0	\$710,279	\$710,279	\$0	(\$710,279)
Related Benefits	\$7,497,714	\$0	\$8,414,650	\$8,219,166	\$0	(\$8,414,650)
TOTAL PERSONAL SERVICES	\$24,671,561	\$0	\$29,043,137	\$28,425,859	\$0	(\$29,043,137)
Travel	\$302,705	\$0	\$671,549	\$568,468	\$0	(\$671,549)
Operating Services	\$7,701,654	\$0	\$14,227,559	\$14,528,569	\$0	(\$14,227,559)
Supplies	\$250,363	\$0	\$1,634,831	\$1,657,379	\$0	(\$1,634,831)
TOTAL OPERATING EXPENSES	\$8,254,722	\$0	\$16,533,939	\$16,754,416	\$0	(\$16,533,939)
PROFESSIONAL SERVICES	\$4,372,246	\$0	\$9,105,304	\$9,052,153	\$0	(\$9,105,304)
Other Charges	\$403,858,391	\$559,207,509	\$501,700,735	\$477,033,442	\$1,520,041,372	\$1,018,340,637
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,488,432	\$0	\$3,648,194	\$4,028,776	\$0	(\$3,648,194)
TOTAL OTHER CHARGES	\$406,346,823	\$559,207,509	\$505,348,929	\$481,062,218	\$1,520,041,372	\$1,014,692,443
Acquisitions	\$366,439	\$0	\$426,200	\$426,200	\$0	(\$426,200)
Major Repairs	\$3,943	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$370,383	\$0	\$426,200	\$426,200	\$0	(\$426,200)
TOTAL EXPENDITURES	\$444,015,734	\$559,207,509	\$560,457,509	\$535,720,846	\$1,520,041,372	\$959,583,863
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

6711 - Board of Regents

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$6,574,603	\$0	\$7,321,225	\$7,323,183	\$0	(\$7,321,225)
Other Compensation	\$207,169	\$0	\$321,152	\$321,152	\$0	(\$321,152)
Related Benefits	\$2,843,170	\$0	\$2,883,415	\$2,893,614	\$0	(\$2,883,415)
TOTAL PERSONAL SERVICES	\$9,624,942	\$0	\$10,525,792	\$10,537,949	\$0	(\$10,525,792)
Travel	\$151,480	\$0	\$363,260	\$371,871	\$0	(\$363,260)
Operating Services	\$6,882,665	\$0	\$11,361,720	\$11,630,994	\$0	(\$11,361,720)
Supplies	\$110,836	\$0	\$115,764	\$118,505	\$0	(\$115,764)
TOTAL OPERATING EXPENSES	\$7,144,982	\$0	\$11,840,744	\$12,121,370	\$0	(\$11,840,744)
PROFESSIONAL SERVICES	\$1,432,160	\$0	\$4,246,260	\$4,346,896	\$0	(\$4,246,260)
Other Charges	\$35,819,642	\$92,501,466	\$63,796,249	\$50,394,126	\$1,349,548,906	\$1,285,752,657
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,266,220	\$0	\$1,797,421	\$2,216,581	\$0	(\$1,797,421)
TOTAL OTHER CHARGES	\$37,085,862	\$92,501,466	\$65,593,670	\$52,610,707	\$1,349,548,906	\$1,283,955,236
Acquisitions	\$315,159	\$0	\$295,000	\$295,000	\$0	(\$295,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$315,159	\$0	\$295,000	\$295,000	\$0	(\$295,000)
TOTAL EXPENDITURES	\$55,603,106	\$92,501,466	\$92,501,466	\$79,911,922	\$1,349,548,906	\$1,257,047,440
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program
Executive Budget

6712 - Office of Student Financial Assistance

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$6,146,965	\$0	\$7,099,878	\$6,676,557	\$0	(\$7,099,878)
Other Compensation	\$28,365	\$0	\$134,149	\$134,149	\$0	(\$134,149)
Related Benefits	\$3,042,804	\$0	\$3,557,735	\$3,359,460	\$0	(\$3,557,735)
TOTAL PERSONAL SERVICES	\$9,218,133	\$0	\$10,791,762	\$10,170,166	\$0	(\$10,791,762)
Travel	\$101,729	\$0	\$233,289	\$119,818	\$0	(\$233,289)
Operating Services	\$327,821	\$0	\$692,027	\$672,240	\$0	(\$692,027)
Supplies	\$46,633	\$0	\$114,067	\$100,570	\$0	(\$114,067)
TOTAL OPERATING EXPENSES	\$476,182	\$0	\$1,039,383	\$892,628	\$0	(\$1,039,383)
PROFESSIONAL SERVICES	\$2,939,286	\$0	\$4,859,044	\$4,705,257	\$0	(\$4,859,044)
Other Charges	\$363,644,346	\$448,987,511	\$432,433,052	\$421,167,882	\$156,946,057	(\$275,486,995)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$998,809	\$0	\$1,063,070	\$886,474	\$0	(\$1,063,070)
TOTAL OTHER CHARGES	\$364,643,155	\$448,987,511	\$433,496,122	\$422,054,356	\$156,946,057	(\$276,550,065)
Acquisitions	\$47,367	\$0	\$51,200	\$51,200	\$0	(\$51,200)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$47,367	\$0	\$51,200	\$51,200	\$0	(\$51,200)
TOTAL EXPENDITURES	\$377,324,123	\$448,987,511	\$450,237,511	\$437,873,607	\$156,946,057	(\$293,291,454)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

6713 - LA Universities Marine Consortium

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,248,340	\$0	\$4,230,853	\$4,230,422	\$0	(\$4,230,853)
Other Compensation	\$97,579	\$0	\$55,000	\$55,000	\$0	(\$55,000)
Related Benefits	\$1,301,989	\$0	\$1,504,500	\$1,501,051	\$0	(\$1,504,500)
TOTAL PERSONAL SERVICES	\$4,647,908	\$0	\$5,790,353	\$5,786,473	\$0	(\$5,790,353)
Travel	\$42,436	\$0	\$65,000	\$66,541	\$0	(\$65,000)
Operating Services	\$488,665	\$0	\$1,691,309	\$1,731,397	\$0	(\$1,691,309)
Supplies	\$77,009	\$0	\$785,000	\$803,610	\$0	(\$785,000)
TOTAL OPERATING EXPENSES	\$608,110	\$0	\$2,541,309	\$2,601,548	\$0	(\$2,541,309)
PROFESSIONAL SERVICES	\$799	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,945,234	\$13,588,532	\$4,389,167	\$4,389,167	\$9,416,409	\$5,027,242
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$223,403	\$0	\$787,703	\$925,721	\$0	(\$787,703)
TOTAL OTHER CHARGES	\$3,168,637	\$13,588,532	\$5,176,870	\$5,314,888	\$9,416,409	\$4,239,539
Acquisitions	\$3,363	\$0	\$80,000	\$80,000	\$0	(\$80,000)
Major Repairs	\$3,943	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$7,306	\$0	\$80,000	\$80,000	\$0	(\$80,000)
TOTAL EXPENDITURES	\$8,432,760	\$13,588,532	\$13,588,532	\$13,782,909	\$9,416,409	(\$4,172,123)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

671V - Auxiliary-LA Univ Marine Consortium

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$870,475	\$0	\$1,266,252	\$1,266,252	\$0	(\$1,266,252)
Other Compensation	\$352	\$0	\$199,978	\$199,978	\$0	(\$199,978)
Related Benefits	\$309,751	\$0	\$469,000	\$465,041	\$0	(\$469,000)
TOTAL PERSONAL SERVICES	\$1,180,578	\$0	\$1,935,230	\$1,931,271	\$0	(\$1,935,230)
Travel	\$7,060	\$0	\$10,000	\$10,238	\$0	(\$10,000)
Operating Services	\$2,503	\$0	\$482,503	\$493,938	\$0	(\$482,503)
Supplies	\$15,885	\$0	\$620,000	\$634,694	\$0	(\$620,000)
TOTAL OPERATING EXPENSES	\$25,448	\$0	\$1,112,503	\$1,138,870	\$0	(\$1,112,503)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,449,169	\$4,130,000	\$1,082,267	\$1,082,267	\$4,130,000	\$3,047,733
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,449,169	\$4,130,000	\$1,082,267	\$1,082,267	\$4,130,000	\$3,047,733
Acquisitions	\$550	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$550	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,655,746	\$4,130,000	\$4,130,000	\$4,152,408	\$4,130,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$5,889,439	\$11,830,299	\$11,830,299	\$11,891,828	\$11,830,299	\$0
Proprietary School Students Protection	\$13,650	\$200,000	\$200,000	\$200,830	\$200,000	\$0
Total:	\$5,903,089	\$12,030,299	\$12,030,299	\$12,092,658	\$12,030,299	\$0

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Higher Education Initiatives Fund	\$3,231,781	\$9,666,667	\$9,666,667	\$9,747,169	\$9,646,667	(\$20,000)
Med. & Allied Health Prof Ed School	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
LA Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Health Care Employment Reinvestment	\$570,500	\$4,251,000	\$4,251,000	\$182,210	\$182,210	(\$4,068,790)
M.J. Foster Promise Program Fund	\$0	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$0
Geaux Teach Fund	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000
Support Education In Louisiana First	\$33,366	\$37,173	\$37,173	\$36,742	\$36,742	(\$431)
Rockefeller Wildlife Refuge Trust	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Louisiana Quality Education Support Fund	\$20,354,585	\$22,230,000	\$22,230,000	\$22,236,195	\$22,230,000	\$0
TOPS Fund	\$52,526,178	\$65,130,426	\$65,130,426	\$126,976,511	\$126,976,511	\$61,846,085
Total:	\$77,976,410	\$113,075,266	\$113,075,266	\$172,188,827	\$172,082,130	\$59,006,864

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

671 - Board of Regents

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$5,889,439	\$11,830,299	\$11,830,299	\$11,891,828	\$11,830,299	\$0
Proprietary School Students Protection	\$13,650	\$200,000	\$200,000	\$200,830	\$200,000	\$0
Total:	\$5,903,089	\$12,030,299	\$12,030,299	\$12,092,658	\$12,030,299	\$0

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Higher Education Initiatives Fund	\$3,231,781	\$9,666,667	\$9,666,667	\$9,747,169	\$9,646,667	(\$20,000)
Med. & Allied Health Prof Ed School	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
LA Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Health Care Employment Reinvestment	\$570,500	\$4,251,000	\$4,251,000	\$182,210	\$182,210	(\$4,068,790)
M.J. Foster Promise Program Fund	\$0	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$0
Geaux Teach Fund	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000
Support Education In Louisiana First	\$33,366	\$37,173	\$37,173	\$36,742	\$36,742	(\$431)
Rockefeller Wildlife Refuge Trust	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Louisiana Quality Education Support Fund	\$20,354,585	\$22,230,000	\$22,230,000	\$22,236,195	\$22,230,000	\$0
TOPS Fund	\$52,526,178	\$65,130,426	\$65,130,426	\$126,976,511	\$126,976,511	\$61,846,085
Total:	\$77,976,410	\$113,075,266	\$113,075,266	\$172,188,827	\$172,082,130	\$59,006,864

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6711 - Board of Regents

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,542,348	\$2,730,299	\$2,730,299	\$2,750,929	\$2,730,299	\$0
Proprietary School Students Protection	\$13,650	\$200,000	\$200,000	\$200,830	\$200,000	\$0
Total:	\$1,555,999	\$2,930,299	\$2,930,299	\$2,951,759	\$2,930,299	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Higher Education Initiatives Fund	\$3,182,278	\$9,566,667	\$9,566,667	\$9,667,169	\$9,566,667	\$0
Med. & Allied Health Prof Ed School	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
LA Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Health Care Employment Reinvestment	\$570,500	\$4,251,000	\$4,251,000	\$182,210	\$182,210	(\$4,068,790)
Louisiana Quality Education Support Fund	\$20,354,585	\$22,230,000	\$22,230,000	\$22,236,195	\$22,230,000	\$0
Total:	\$25,307,363	\$37,247,667	\$37,247,667	\$33,285,574	\$33,178,877	(\$4,068,790)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6712 - Office of Student Financial Assistance

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Higher Education Initiatives Fund	\$49,502	\$100,000	\$100,000	\$80,000	\$80,000	(\$20,000)
M.J. Foster Promise Program Fund	\$0	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$0
Geaux Teach Fund	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000
Rockefeller Wildlife Refuge Trust	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0
TOPS Fund	\$52,526,178	\$65,130,426	\$65,130,426	\$126,976,511	\$126,976,511	\$61,846,085
Total:	\$52,635,680	\$75,790,426	\$75,790,426	\$138,866,511	\$138,866,511	\$63,076,085

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6713 - LA Universities Marine Consortium

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,000,351	\$6,070,000	\$6,070,000	\$6,088,491	\$6,070,000	\$0
Total:	\$2,000,351	\$6,070,000	\$6,070,000	\$6,088,491	\$6,070,000	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$33,366	\$37,173	\$37,173	\$36,742	\$36,742	(\$431)
Total:	\$33,366	\$37,173	\$37,173	\$36,742	\$36,742	(\$431)

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

671V - Auxiliary-LA Univ Marine Consortium

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,346,739	\$3,030,000	\$3,030,000	\$3,052,408	\$3,030,000	\$0
Total:	\$2,346,739	\$3,030,000	\$3,030,000	\$3,052,408	\$3,030,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0