

Agency Budget Request

FISCAL YEAR 2023–2024



Higher Education

671 — Board of Regents



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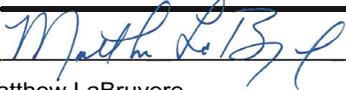
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Board of Regents PHYSICAL ADDRESS: 1201 North Third Street, Suite 6-200
BUDGET UNIT: Board of Regents Baton Rouge, LA
SCHEDULE NUMBER: 19A-671 ZIP CODE: 70802
TELEPHONE NUMBER: (225) 342-4253 WEB ADDRESS: http://www.regents.la.gov/

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

| | |
|---|---|
| HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Dr. Kim Hunter Reed</u> DATE: <u>10/26/2022</u> EMAIL ADDRESS: <u>Kim.Reed@laregents.edu</u> | HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Matthew LaBruyere</u> DATE: <u>10/26/2022</u> EMAIL ADDRESS: <u>Matthew.LaBruyere@laregents.edu</u> |
| PROGRAM CONTACT PERSON: <u>Elizabeth Bentley-Smith</u> TITLE: <u>Associate Commissioner for Finance and Administration</u> TELEPHONE NUMBER: <u>(225) 342-4253</u> EMAIL ADDRESS: <u>Elizabeth.Bentley-Smith@laregents.edu</u> | FINANCIAL CONTACT PERSON: <u>Elizabeth Bentley-Smith</u> TITLE: <u>Associate Commissioner for Finance and Administration</u> TELEPHONE NUMBER: <u>(225) 342-4253</u> EMAIL ADDRESS: <u>Elizabeth.Bentley-Smith@laregents.edu</u> |

Operational Plan

Board and Systems- Actual Yearend Performance FY 2021-2022

| Performance Indicator Name | Board of Regents | Louisiana State University Board & System | Southern University Board & System | University of Louisiana Board & System | Louisiana Technical & Community College System |
|--|------------------|---|------------------------------------|--|--|
| System wide fall student headcount enrollment (total) | 208,727 | 56,625 | 13,168 | 86,652 | 52,282 |
| Student- fall headcount enrollment (American Indian or Alaskan Native) | 1,649 | 772 | 31 | 504 | 342 |
| Student- fall headcount enrollment (Asian) | 5,219 | 2,388 | 187 | 1,881 | 763 |
| Student- fall headcount enrollment (Black) | 62,155 | 9,442 | 11,525 | 20,801 | 20,387 |
| Student- fall headcount enrollment (Foregin/Non-Resident Alien) | 4,700 | 1,969 | 48 | 2,122 | 561 |
| Student- fall headcount enrollment (Hispanic, of any race) | 11,526 | 3,512 | 187 | 4,660 | 3,167 |
| Student- fall headcount enrollment (Native Hawaiian or other Pacific Islander) | 787 | 63 | 15 | 64 | 645 |
| Student- fall headcount enrollment (race unknown) | 6,315 | 1,500 | 290 | 3,157 | 1,368 |
| Student- fall headcount enrollment (two or more races) | 6,255 | 1,286 | 168 | 2,971 | 1,830 |
| Student- fall headcount enrollment (White) | 110,121 | 35,693 | 717 | 50,492 | 23,219 |
| Percentage that are Louisiana Residents (Student Headcount) | 84.99% | 70.70% | 83.11% | 87.07% | 96.25% |
| Systemwide completers - Career Technical (white) | 1,807 | | | | 1,807 |
| Systemwide completers - Career Technical (black) | 1,080 | | | | 1,080 |
| Systemwide completers - Career Technical (Hispanic) | 172 | | | | 172 |
| Systemwide completers - Career Technical (Asian) | 51 | | | | 51 |
| Systemwide completers - Career Technical (other minority) | 145 | | | | 145 |
| Systemwide completers - Career Technical (foreign/non-resident) | 25 | | | | 25 |
| Systemwide completers - Career Technical (unknown) | 73 | | | | 73 |
| Systemwide completers - Certificate (white) | 3,194 | 41 | 1 | | 3,152 |
| Systemwide completers - Certificate (black) | 1,886 | 9 | 60 | | 1,817 |
| Systemwide completers - Certificate (Hispanic) | 367 | 1 | | | 366 |
| Systemwide completers - Certificate (Asian) | 109 | | | | 109 |
| Systemwide completers - Certificate (other minority) | 327 | 3 | | | 324 |
| Systemwide completers - Certificate (foreign/non-resident) | 86 | | | | 86 |
| Systemwide completers - Certificate (unknown) | 76 | | | | 76 |
| Systemwide completers - Diploma (white) | 1,469 | | 3 | | 1,466 |
| Systemwide completers - Diploma (black) | 808 | | 4 | | 804 |
| Systemwide completers - Diploma (Hispanic) | 112 | | | | 112 |
| Systemwide completers - Diploma (Asian) | 19 | | | | 19 |
| Systemwide completers - Diploma (other minority) | 135 | | | | 135 |
| Systemwide completers - Diploma (foreign/non-resident) | 19 | | | | 19 |
| Systemwide completers - Diploma (unknown) | 60 | | | | 60 |
| Systemwide completers - Associate's Degree (white) | 3,385 | 368 | 22 | 484 | 2,511 |
| Systemwide completers - Associate's Degree (black) | 1,627 | 64 | 143 | 151 | 1,269 |
| Systemwide completers - Associate's Degree (Hispanic) | 306 | 7 | 3 | 40 | 256 |
| Systemwide completers - Associate's Degree (Asian) | 104 | 5 | 1 | 12 | 86 |
| Systemwide completers - Associate's Degree (other minority) | 282 | 25 | 1 | 29 | 227 |
| Systemwide completers - Associate's Degree (foreign/non-resident) | 70 | 1 | 4 | 5 | 60 |
| Systemwide completers - Associate's Degree (unknown) | 118 | 4 | | 16 | 98 |
| Systemwide completers - Bachelor's Degree (white) | 11,953 | 4,412 | 26 | 7,515 | |
| Systemwide completers - Bachelor's Degree (black) | 4,297 | 759 | 893 | 2,645 | |
| Systemwide completers - Bachelor's Degree (Hispanic) | 1,088 | 350 | 11 | 727 | |
| Systemwide completers - Bachelor's Degree (Asian) | 561 | 280 | 7 | 274 | |
| Systemwide completers - Bachelor's Degree (other minority) | 716 | 239 | 11 | 466 | |
| Systemwide completers - Bachelor's Degree (foreign/non-resident) | 474 | 114 | 10 | 350 | |
| Systemwide completers - Bachelor's Degree (unknown) | 351 | 113 | 18 | 220 | |
| Systemwide completers - Master's Degree (white) | 5,013 | 3,033 | 16 | 1,964 | |
| Systemwide completers - Master's Degree (black) | 1,815 | 964 | 275 | 576 | |
| Systemwide completers - Master's Degree (Hispanic) | 464 | 318 | 1 | 145 | |
| Systemwide completers - Master's Degree (Asian) | 285 | 188 | 27 | 70 | |
| Systemwide completers - Master's Degree (other minority) | 306 | 208 | 5 | 93 | |
| Systemwide completers - Master's Degree (foreign/non-resident) | 459 | 270 | 1 | 188 | |
| Systemwide completers - Master's Degree (unknown) | 643 | 576 | 7 | 60 | |
| Systemwide completers - Doctoral Degree (white) | 229 | 131 | 1 | 97 | |
| Systemwide completers - Doctoral Degree (black) | 96 | 42 | 17 | 37 | |
| Systemwide completers - Doctoral Degree (Hispanic) | 22 | 15 | | 7 | |
| Systemwide completers - Doctoral Degree (Asian) | 30 | 14 | 3 | 13 | |
| Systemwide completers - Doctoral Degree (other minority) | 9 | 3 | | 6 | |
| Systemwide completers - Doctoral Degree (foreign/non-resident) | 208 | 147 | | 61 | |
| Systemwide completers - Doctoral Degree (unknown) | 18 | 7 | | 11 | |
| Systemwide completers - Professional Degree (white) | 769 | 621 | 71 | 77 | |
| Systemwide completers - Professional Degree (black) | 164 | 52 | 105 | 7 | |
| Systemwide completers - Professional Degree (Hispanic) | 57 | 47 | 8 | 2 | |
| Systemwide completers - Professional Degree (Asian) | 64 | 52 | 4 | 8 | |
| Systemwide completers - Professional Degree (other minority) | 30 | 20 | 9 | 1 | |
| Systemwide completers - Professional Degree (foreign/non-resident) | 4 | 3 | | 1 | |

Board and Systems- Actual Yearend Performance FY 2021-2022

| Performance Indicator Name | Board of Regents | Louisiana State University Board & System | Southern University Board & System | University of Louisiana Board & System | Louisiana Technical & Community College System |
|---|------------------|---|------------------------------------|--|--|
| Systemwide completers - Professional Degree (unknown) | 56 | 52 | 2 | 2 | |
| System wide completers (Law Degree) | 394 | 200 | 194 | | |
| Percentage who are Louisiana residents (Law Degree) | 67.77% | 71.50% | 63.92% | | |
| System wide completers (Medicine) | 321 | 321 | | | |
| Percentage who are Louisiana residents (Medicine) | 93.15% | 93.15% | | | |
| System wide completers (Dentistry) | 76 | 76 | | | |
| Percentage who are Louisiana residents (Dentistry) | 84.21% | 84.21% | | | |
| System wide completers (Veterinary Medicine) | 99 | 99 | | | |
| Percentage who are Louisiana residents (Veterinary Medicine) | 65.66% | 65.66% | | | |
| System wide completers (Education) | 1,276 | 503 | 47 | 726 | |
| Percentage who are Louisiana residents (Education) | 88.87% | 85.09% | 93.62% | 91.18% | |
| System wide completers (Nursing) | 3,813 | 517 | 176 | 1,776 | 1,344 |
| Percentage who are Louisiana residents (Nursing) | 91.63% | 92.26% | 92.05% | 89.64% | 93.97% |
| System wide distance learning courses with 50% to 99% instruction through distance education | 5,868 | 324 | 767 | 2,973 | 1,804 |
| System wide distance learning courses with 100% instruction through distance education | 28,327 | 4,344 | 1,776 | 10,336 | 11,871 |
| System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education | 103,486 | 14,419 | 8,722 | 62,056 | 18,289 |
| System wide number of students enrolled in distance learning courses with 100% instruction through distance education | 567,400 | 142,108 | 34,785 | 216,269 | 174,238 |
| System wide number of programs offered through 100% distance education: Associate level | 64 | 7 | 6 | 7 | 44 |
| System wide number of programs offered through 100% distance education: Bachelor level | 96 | 28 | 10 | 58 | 0 |
| System wide number of programs offered through 100% distance education: Post-Bachelor level | 44 | 10 | 0 | 34 | 0 |
| System wide number of programs offered through 100% distance education: Master's level | 112 | 21 | 7 | 84 | 0 |
| System wide number of programs offered through 100% distance education: Doctoral level | 6 | 1 | 0 | 5 | 0 |
| System wide number of MATH Developmental/remedial courses | 440 | 38 | 38 | 11 | 353 |
| System wide number of ENGLISH Developmental/remedial courses | 211 | 23 | 20 | 7 | 161 |
| System wide number of students Enrolled in MATH developmental/remedial courses | 9,427 | 810 | 688 | 384 | 7,545 |
| System wide number of students Enrolled in ENGLISH developmental/remedial courses | 3,746 | 440 | 392 | 208 | 2,706 |
| System wide Number of instructional faculty | 9,554 | 2,057 | 731 | 4,165 | 2,601 |
| System wide Full-Time Equivalent (FTE) of instructional faculty | 7,569.7 | 1,785 | 559 | 3,468 | 1,758 |
| System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) | 960 | 110 | 125 | 583 | 142 |
| System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) | 954.9 | 109 | 123 | 581 | 142 |

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 19A-671 Board of Regents

DEPARTMENT MISSION:

The Louisiana Board of Regents serves as the state's leading force for talent development through quality, affordable postsecondary education for all

DEPARTMENT GOAL(S):

- I. Goal: Expand access to and success in completing postsecondary education
- II. Goal: Eliminate persistent and damaging equity gaps
- III. Goal: Significantly increase the education level of adults.

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 19A-671 Board of Regents

AGENCY MISSION:

The Louisiana Board of Regents serves as the state's leading force for talent development through quality, affordable postsecondary education for all

AGENCY GOAL(S):

- I. Goal: Expand access to and success in completing postsecondary education
- II. Goal: Eliminate persistent and damaging equity gaps
- III. Goal: Significantly increase the education level of adults.

OPERATIONAL PLAN FORM

PROGRAM NAME: Board of Regents

PROGRAM AUTHORIZATION:

LA Constitution of 1974, Article 8, Section 5; Article 7, Section 10.1; Act 237 of 1973 and Act 459 of 1995.

PROGRAM MISSION:

The Louisiana Board of Regents serves as the state's leading force for talent development through quality, affordable postsecondary education for all

PROGRAM GOAL(S):

- I. Goal: Expand access to and success in completing postsecondary education
- II. Goal: Eliminate persistent and damaging equity gaps
- III. Goal: Significantly increase the education level of adults.

PROGRAM ACTIVITY:

The Board of Regents includes the following activities: Board of Regents' Office of the Commissioner; Administration; Planning, Research and Performance; Budgeting and Financial Planning; Facilities Planning; Academic Program Planning and Review; Management Information Services; Southern Regional Education Board Compact; Louisiana Library Network; Louisiana Education Quality Support Fund 8(g); Registration and Licensure of Degree-Granting Institutions; Licensure of Proprietary Schools; Federal Programs; State Student Financial Assistance Plan, State Authorization Reciprocity Agreement (SARA)

DEPARTMENT ID: 19A-671
 AGENCY ID: 19A-671
 PROGRAM ID:
 PROGRAM ACTIVITY:

1. K Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by .5 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 73.5% to 74% by fall 2023 (retention of fall 2022 cohort).

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: This indicator tracks degree-seeking first-time in college students enrolled full-time during the fall semester at four-year institutions.

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR VALUES | | | | | | | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
|---------------------|-----------------------|---|--|--|---|---|---|--|---|
| | | PERFORMANCE INDICATOR NAME | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | |
| | K | Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment ¹ | 74.5% | 73.0% | 77.0% | 77.0% | 75.0% | | |
| | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment ² | 1.0% | -0.5% | 3.5% | 3.5% | 1.5% | | |
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¹ This number is calculated using the institutionally classified cohort of degree-seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data is submitted by the institutions to Regents' Statewide Student Profile System (SSPS). This measure includes 4-year institutions only.

² This calculation is based on the respective retention rate minus the baseline year retention rate.

DEPARTMENT ID: 19A-671
 AGENCY ID: 19A-671
 PROGRAM ID:
 PROGRAM ACTIVITY:

1.

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 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline (fall 2011 cohort for all institutions) of 40.4% to 45% by AY2022-23 (fall 2016 cohort).

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students. These students are tracked for 150% of normal time of degree completion at any Louisiana public postsecondary institution (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). The number of reported cohort completers is divided by the total revised cohort. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.
 Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS) and the Completer Data System.

| LaPAS PI E L CODE | L E V E L | PERFORMANCE INDICATOR VALUES | | | | | | | |
|-------------------------------|-----------------------|---|--|--|---|---|---|--|---|
| | | PERFORMANCE INDICATOR NAME | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| | K | Percentage of students enrolled at either a Four Year or Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary | 45.0% | 45.2% | 45.6% | 45.6% | 46.0% | | |
| | S | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion. | 11,600 | 11,661 | 11,980 | 11,980 | 12,100 | | |
| | S | Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion. | 1,900 | 1,919 | 1,910 | 1,910 | 1,950 | | |

DEPARTMENT ID: 19A-671
 AGENCY ID: 19A-671
 PROGRAM ID:
 PROGRAM ACTIVITY:

1. K Increase the total number of completers for all applicable award levels in a given academic year from the baseline year number of 38,131 in AY2017-18 to 52,000 in AY2022-23. Students may only be counted once per award level.
- S At Two-Year Colleges, number of completers earning CTC's 4,000
- S At Two-Year Colleges, number of completers earning 1-yr certificates to 8,000
- S At Two-Year Colleges, number of completers earning Diplomas to 4,000
- S Total number of completers earning Associate Degrees to 6,500
- S At Four-Year Universities, number of completers earning undergraduate upper -level certificates
- S At Four-Year Universities, number of completers earning Baccalaureate Degrees to 20,500
- S At Four-Year Universities, number of completers earning Graduate Degrees to 9,000

| LaPAS PI E CODE | L E V E L | PERFORMANCE INDICATOR VALUES | | | | | | | |
|--------------------------|-----------------------|--|--|--|---|---|---|--|---|
| | | PERFORMANCE INDICATOR NAME | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| K | | Total number of completers for all award levels. ¹ | 49,950 | 48,227 | 52,335 | 52,335 | 52,000 | | |
| S | | At Two-Year Colleges, number of completers earning CTC's ² | 4,000 | 3,156 | 4,500 | 4,500 | 5,000 | | |
| S | | At Two-Year Colleges, number of completers earning 1-year certificate ³ | 8,000 | 5,869 | 8,000 | 8,000 | 6,500 | | |
| S | | At Two-Year Colleges, number of completers earning Diplomas | 2,800 | 2,561 | 2,800 | 2,800 | 2,800 | | |
| S | | Total number of completers earning Associate Degrees | 6,000 | 5,814 | 6,000 | 6,000 | 6,000 | | |
| S | | Total number of completers earning Baccalaureate Degrees | 20,000 | 19,427 | 20,000 | 20,000 | 20,000 | | |
| S | | Total number of completers earning Graduate Degrees | 9,100 | 11,334 | 11,000 | 11,000 | 11,500 | | |
| | | | | | | | | | |
| | | | | | | | | | |

¹ The award must be recognized by the Regents (as appropriate for the institution level) and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source: Student level data submitted annually by the institutions to the Regents' Completer data System

DEPARTMENT ID: 19A-671
 AGENCY ID: 19A-671
 PROGRAM ID:
 PROGRAM ACTIVITY:

1. K Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 11,975 in 2017-18 to 15,000 in AY 2022-23.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: this has been added to align with Board of Regents Master Plan. Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 30 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR VALUES | | | | | | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
|---------------------|-----------------------|---|--|--|---|---|---|--|---|
| | | PERFORMANCE INDICATOR NAME | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | | |
| K | | Number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers ¹ | 15,000 | 14,766 | 15,500 | 15,500 | 15,500 | | |
| S | | Percent change from baseline number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers | 25.4% | 23.4% | 29.6% | 29.6% | 29.6% | | |
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¹ This measure is based on Fall headcount enrollment throughout the semester.

DEPARTMENT ID: 19A-671
 AGENCY ID: 19A-671
 PROGRAM ID:
 PROGRAM ACTIVITY:

1. K 1 Increase the unduplicated number of undergraduate adult (25+ years) completers in a given academic year from the baseline year number of 10,470 in 2017-18 to 14,000 in AY 2022-23

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: this has been added to align with Board of Regents Master Plan. Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 30 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR VALUES | | | | | | | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
|---------------------|-----------------------|---|--|--|---|---|---|--|---|
| | | PERFORMANCE INDICATOR NAME | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | |
| | K | Number of unduplicated undergraduate adult (25+ years) completers | 12,700 | 11,950 | 12,700 | 12,700 | 13,000 | | |
| | S | Percent change in the number of unduplicated undergraduate adult (25+ years) completers | 21.3% | 14.1% | 21.3% | 21.3% | 24.2% | | |
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Strategic PLAN FORM
Strategic PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: _____

Program and Activity Structure Chart Attached: _____

CONTACT PERSON(S):

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DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 19A-671 Board of Regents
 PROGRAM ID: B - Office of Student Financial Assistance

| GENERAL PERFORMANCE INFORMATION: | | | | | | |
|----------------------------------|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| LaPAS PI CODE | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | |
| | | PRIOR YEAR ACTUAL FY 2017-18 | PRIOR YEAR ACTUAL FY 2018-19 | PRIOR YEAR ACTUAL FY 2019-20 | PRIOR YEAR ACTUAL FY 2020-21 | PRIOR YEAR ACTUAL FY 2021-22 |
| 11386 | Number of recipients: Rockefeller | 22 | 26 | 31 | 32 | 31 |
| 20970 | Total appropriated: Rockefeller | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 |
| 11424 | Total awarded: Rockefeller | \$ 51,500 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 |
| 11393 | Average amount awarded: Rockefeller | \$ 2,340 | \$ 2,307 | \$ 1,935 | \$ 1,875 | \$ 1,935 |
| 22245 | Louisiana Go Grant Recipients | 23,253 | 25,597 | 23,443 | 24,645 | 29,871 |
| 22246 | Total Appropriated: Louisiana Go Grants | \$ 26,429,108 | \$ 28,429,108 | \$ 28,429,108 | \$ 29,429,108 | \$ 40,480,715 |
| 22247 | Total Awarded: Louisiana Go Grants | \$ 26,418,258 | \$ 28,423,258 | \$ 28,422,958 | \$ 29,346,508 | \$ 40,413,215 |
| 22248 | Louisiana Go Grant Average Award | \$ 1,136 | \$ 1,110 | \$ 1,205 | \$ 1,180 | \$ 1,353 |
| 24860 | START Savings Fund Disbursements | \$ 57,765,254 | \$ 59,890,201 | \$ 61,847,572 | \$ 70,854,813 | \$ 86,980,562 |

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: B - OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM AUTHORIZATION:

- (1) R.S. 36:651BB abolished the Louisiana Student Financial Assistance Commission (R.S. 17:3021 et seq.) and transferred its powers, duties, functions, and responsibilities to the Board of Regents. All reference in law to the Louisiana Student Financial Assistance Commission shall refer to the Board of Regents;
- (2) R.S. 36:642D(2) as modified by R.S. 36:651BB - The Board of Regents shall be responsible for the supervision, control, direction, and administration of the state programs on higher education financial assistance and the scholarship programs transferred to it;
- (3) R.S. 36:650 - The Office of Student Financial Assistance shall perform the functions of the state relating to the programs of financial assistance and the certain scholarship programs for
- (4) R.S. 17:3021 et seq. Authority of Board of Regents to supervise, control, direct, and administer state and federal programs to provide loans to assist persons in meeting the expenses of higher education, and state and federal scholarship programs for higher education in accordance with the provisions of this Chapter;
- (5) R.S. 17:3091 et seq. establishes the Louisiana Student Tuition Assistance and Revenue Trust Program (START) Saving Program to be administered by the Louisiana Tuition Trust Authority
- (6) 20 USCA 1104 et seq. (Repealed) (P.L. 98-558) - Paul Douglas Scholarships - a federally funded scholarship program that was rescinded in the 1995-96 fiscal year and has not been funded for subsequent years. However, under current federal guidance, the agency must assure that former recipients complete their obligation by teaching or repayment;
- (7) R.S. 17:3100.1 et seq. - establishes the Louisiana Student Tuition Assistance and Revenue Trust Kindergarten Through Grade Twelve Program (START K-12) Saving Program to be administered by the Louisiana Tuition Trust Authority;
- (8) R.S. 17:3081 et seq. - establishes the Achieving a Better Life Experience in Louisiana (ABLE) Saving Program to be administered by the Louisiana Tuition Trust Authority in consultation with the ABLE Account Advisory Council;
- (9) R.S. 56:797.D(2) - establishes the Rockefeller Foundation Scholarship fund;
- (10) R.S. 17:3046 et seq and Board of Regents directives - establishes the Louisiana Go Grant program;
- (11) 42 U.S.C.A. 677 et seq. and a memorandum of understanding by and between the Department of Children and Family Services and Board of Regents - establishes the Chafee Educational and Training Voucher Program;
- (12) Bureau of Justice Assistance Grant No. 2011-RJ-BX-0051 - funds the John R. Justice Student Loan Repayment Program;
- (13) R.S. 46:230.1 et seq. and a memorandum of understanding by and between the Louisiana Department of Children and Family Services (DCFS) and Board of Regents – provides for the administration of the federal Strategies to Empower People (STEP) Program for qualified Department of Children and Family Services (DCFS) recipients who need adult education and/or vocational training in conjunction with DCFS;
- (14) LSA-R.S. 17:5001 et seq. – establishes the Louisiana Taylor Opportunity Program for Students (TOPS) to be administered by the Board of Regents. Act 227 of the 2015 Regular Session of the Louisiana Legislature repealed and replaced the original TOPS provisions found in LSA-R.S. 17:3048.1 et seq.;
- (15) R.S. 17:3042 et seq. - establishes the Tuition Opportunity Program for Students - Teachers (TOPS Teacher) Program administered by the Board of Regents;
- (16) R.S. 17:5081 - establishes the TOPS-Tech Early Start Award administered by the Board of Regents;
- (17) R.S. 17:3047 et seq. - establishes the M. J. Foster Promise Program administered by the Board of Regents;
- (18) R.S. 17:7.6 - Establishes the Geaux Teach Program and the Geaux Teach Fund administered by the Board of Regents;
- (19) R.S. 17:3050.1 et seq. - establishes the Grant Opportunity For Youth Challenge Skill Training Program (GoYouth ChalleNGe Program) administered by the Board of Regents through
- (20) Memorandum of understanding by and between the Louisiana Board of Regents and the Louisiana Student Financial Assistance Commission - provides for the Louisiana Early Start program (formerly the Dual Enrollment Program) to be administered by the Louisiana Student Financial Assistance Commission. Program last funded for SFY 2011-12.

PROGRAM MISSION:

To promote, prepare for and provide equity of college access.

PROGRAM GOAL(S):

- I. To achieve and maintain the highest level of customer satisfaction.
- II. To serve as the primary state source of student financial assistance programs, services and information.
- III. To partner with the Board of Regents and the Board of Elementary and Secondary Education to maximize access to postsecondary education through state student financial assistance policies and programs.
- IV. To maintain statutory and regulatory compliance.
- V. To ethically, effectively and efficiently administer programs and services.
- VI. To augment student services and programs by maximizing federal revenues

PROGRAM ACTIVITY:

LOSFA Management/Administration/Support Services Activity - Implement and maintain controls sufficient to ensure compliance with applicable statutes, rules, guidance, directives, industry standards and ethical standards and control program costs. Provide support services for all LOSFA programs and support services for assigned Board of Regents programs/activities.

This activity is performed by:

- (1) LOSFA Executive Management
- (2) Fiscal and Administrative Services Division
- (3) Information Technology (IT) Division
- (4) Human Resources Division
- (5) LOSFA Legal Division
- (6) Research and Planning

PROGRAM ACTIVITY:

Field Outreach Services (LFOS) Division, Student Engagement Division and College Access, Success and Communications Division - This LOSFA activity is critical to LOSFA's primary mission of promoting, preparing, and providing equity of college access. This activity provides the expert source of information on financial assistance programs that promote college access. This activity includes outreach services and marketing through the Field Outreach Services Division, Student Engagement Division and the College Access, Success and Communications Division that disseminates college financing information through various media to the public, including to educational institutions, legislators, stakeholders, and students and parents who participate in LOSFA administered programs. This activity also includes outreach services that help Louisiana students and families navigate the path to postsecondary education and maintain federal and state aid during their postsecondary education. The Field Outreach Services Division, Student Engagement Division and the College Access, Success and Communications Division responds to incoming communications (including phone calls and email/text/social media inquiries); provides and presents LOSFA program information to students, parents, professional school counselors, college access organizations and faith-based organizations; formats and/or prepares and distributes LOSFA media releases, feature articles, press clippings, program bulletins and program promotional materials; helps students and families navigate the path to postsecondary education and federal and state aid for postsecondary education through statewide, intensive and concentrated outreach services.

PROGRAM ACTIVITY:

Scholarship & Grant Program - This activity includes functions that are directly related to the administration of state and federal scholarship/grant programs and awards, grants and loans to students who qualify for state and/or federal scholarship and/or grant programs assigned to the Louisiana Board of Regents (BOR) and the Louisiana Office of Student Financial Assistance (LOSFA). This activity includes the Scholarship and Grant Division that is comprised of the TOPS Initial Eligibility and Renewal Section and Special Programs Section. The Initial Eligibility and Renewal Section screens high school student records to determine their initial eligibility for a TOPS award, screens the records of college students to determine continuing eligibility for a TOPS award and reviews and processes TOPS billings from colleges and universities checking for validity and accuracy. The Special Programs Section administers the Louisiana Go Grant, M. J. Foster Promise Award, Geaux Teach, TOPS-Tech Early Start, federal/state grant programs (TOPS Teacher Repayment Tracking, BESE Tuition Program for Teachers, Louisiana Grant Opportunity for Youth ChalleNGe Skills Training Program (Go-Youth ChalleNGe), Rockefeller Wildlife Scholarship, Chafee ETV, Strategies to Empower People (STEP), John R. Justice, Regional Contract Program (RCP), and Paul Douglas) and other aid programs as assigned.

This activity also includes awards to students who qualify for the state's Taylor Opportunity Program for Students (TOPS) merit based scholarship program. This activity includes expenditures for the following awards: 1) TOPS Honors Award; 2) TOPS Performance Award; 3) TOPS Opportunity Award; 4) TOPS Tech Award; 5) TOPS-Tech Early Start Award; and 6) Louisiana National Guard member education benefits.

PROGRAM ACTIVITY:

Saving Programs - This activity includes functions that are directly related to the administration of the state's Student Tuition Assistance and Revenue Trust Program, commonly referred to as the START Saving Program, the Achieving a Better Life Experience (LA ABLE) Saving Program, and the START K-12 Program. These programs are assigned to the Louisiana Tuition Trust Authority (LATTA) and the Louisiana Office of Student Financial Assistance (LOSFA). This activity primarily involves LOSFA's START Division that performs essential customer service duties to service and maintain START, LA ABLE and START K-12 accounts. This activity does not include any of the money invested by account owners.

The Student Tuition Assistance and Revenue Trust Program, commonly referred to as the START Saving Program, is an innovative college saving plan designed to help families contend with the growing costs of educating their children after high school. The START Saving Program is a Qualified Tuition Plan under Section 529 of the Internal Revenue Code that maximizes the opportunities for an increased number of students to pursue their postsecondary educational goals and helps families contend with the growing costs of a college education.

The Louisiana Achieving a Better Life Experience (LA ABLE Saving) Program is a program which allows families to save for disability related expenses of their loved ones. The advantage of this program is that it allows the family to save without worrying about whether the assets in an account will be counted as an asset for purposes of determining eligibility for federal and state benefits programs such as Medicaid and Social Security. The LA ABLE Saving Program is assigned to the Louisiana Tuition Trust Authority (LATTA) and the Louisiana Office of Student Financial Assistance (LOSFA) with an LA ABLE Account Advisory Council which advises and consults with LATTA relative to the authority's administration of and adoption of rules pertaining to the LA ABLE program in accordance with R. S. 17:3089.

The START K-12 saving plan allows families to save for tuition expenses related to attendance at any Louisiana school that provides kindergarten through twelfth grade instruction. START K-12 is a Qualified Tuition Plan under Section 529 of the Internal Revenue Code.

This activity also includes the funding for the payment of Earnings Enhancements. Under the state's START Saving Program, a saving account for college, called an Education Saving Account (ESA), may be opened on behalf of a named beneficiary by anyone, including legal entities, provided that the account owner or beneficiary is a resident of Louisiana. Account owners invest with the state their personal funds with the benefit of having their money professionally managed. In addition, as an incentive to save, the state of Louisiana annually matches a percentage of the deposits made to an account during the calendar year, depending upon the category into which the account has been classified and the federal adjusted gross income reported by the account owner for the previous year. This match is called an Earnings Enhancement and this activity includes funding to pay the Earnings Enhancement match.

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 19A-671 Board of Regents
 PROGRAM ID: B - Office of Student Financial Assistance
 PROGRAM ACTIVITY: LOSFA Management/Administration/Support Services Activity

2. Objective I.2 To maintain administrative costs at less than 4% of the agency’s total annual expenditures.

State Outcome Goals Link: 1B - Higher Ed. Non-Formula

Children’s Budget Link: The START Saving Program administered by Office of Student Financial Assistance is included in the Children’s Budget.

Human Resource Policies Beneficial to Women and Families Link: The HR Policies and the financial assistance programs administered by the Office of Student Financial Assistance, as stated in the Agency

Description of the supporting document, benefit women and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note:

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---------------------|-----------------------|--|---|---|---|---|---|--|---|
| | | | YEAR END PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAR END PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| 25967 | S | Agency administrative costs of less than 4%. | 4% | 1.32% | 4% | 4% | 4% | | |

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 19A-671 Board of Regents
 PROGRAM ID: B - Office of Student Financial Assistance
 PROGRAM ACTIVITY: LOSFA Management/Administration/Support Services Activity

1. **K** Objective I.6 Plan and perform audits to achieve at least a 90% annual compliance rate with statutes, regulations and directives.

State Outcome Goals Link: 1B - Higher Ed. Non-Formula
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---------------------|-----------------------|---------------------------------------|---|---|---|---|---|--|---|
| | | | YEAR END PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAR END PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| 11333 | K | Number of audits performed | 42 | 40 | 42 | 42 | 42 | | |
| 20371 | K | Compliance level determined by audits | 90% | 91.4% | 95% | 95% | 90% | | |

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 19A-671 Board of Regents
 PROGRAM ID: B - Office of Student Financial Assistance
 PROGRAM ACTIVITY: Scholarship & Grant Program

2. OBJECTIVES III.1: To achieve the lowest possible ratio of administrative expenses to dollars awarded as scholarship and grants, not to exceed 4% per annum.

State Outcome Goals Link: 1B - Higher Ed. Non-Formula

Children's Budget Link: The START Saving Program is part of the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Provision of scholarship, grant and saving programs for higher education access benefits women and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note:

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---------------------|-----------------------|--|---|---|---|---|---|--|---|
| | | | YEAR END PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAR END PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| 20961 | S | Ratio of administrative costs to dollar value of scholarship and grant programs less than 4% | 4% | 0.40% | 4% | 4% | 4% | | |

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 19A-671 Board of Regents
 PROGRAM ID: B - Office of Student Financial Assistance
 PROGRAM ACTIVITY: Scholarship & Grant Program

1. **K** OBJECTIVE III.3 To determine the TOPS eligibility of 97% of all applicants by September 1st of each application year.

State Outcome Goals Link: 1B - Higher Ed. Non-Formula
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: The provision of financial assistance for access to higher education benefits women and families.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): A portion of the TOPS funds awarded are derived from Tobacco Settlement funds.

Explanatory Note:

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
|---------------------|-----------------------|---|---|---|---|---|---|--|---|
| | | | YEAR END PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAR END PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | | |
| 20379 | S | Number of (high school) graduates who applied for TOPS | 41,195 | 36,657 | 41,195 | 41,195 | 38,200 | | |
| 20380 | S | Number of applicants whose eligibility was determined by Sept 1. ¹ | 39,959 | 35,988 | 39,959 | 39,959 | 36,672 | | |
| 20378 | K | Percentage of applicants whose eligibility was determined by Sept 1. | 97% | 98% | 97% | 97% | 97% | | |

¹ This number includes returning out-of-state students and students returning from the military, who would be high school graduates from prior years.

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 19A-671 Board of Regents
 PROGRAM ID: B - Office of Student Financial Assistance
 PROGRAM ACTIVITY: Scholarship & Grant Program

2. S OBJECTIVE III.4 To process 100% of all TOPS billing requests within 10 days of receiving accurate billing data from postsecondary institutions, subject to timely receipt of appropriations.

State Outcome Goals Link: 1B - Higher Ed. Non-Formula

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The provision of financial assistance for access to higher education benefits women and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): A portion of the TOPS funds awarded are derived from Tobacco Settlement funds.

Explanatory Note:

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---------------------|-----------------------|--|---|---|---|---|---|--|---|
| | | | YEAR END PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAR END PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| 11437 | S | Total number of accurate billing requests received | 105,018 | 106,403 | 105,087 | 105,087 | 106,267 | | |
| 11438 | S | Total number of billing requests processed within 10 days of receipt of accurate information | 104,495 | 105,347 | 104,036 | 104,036 | 105,736 | | |
| 13865 | K | Percent billing requests processed within 10 days of receipt of accurate information. | 100% | 99% | 100% | 100% | 100% | | |

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 19A-671 Board of Regents
 PROGRAM ID: B - Office of Student Financial Assistance
 PROGRAM ACTIVITY: Saving Programs

1. **K** OBJECTIVE IV.1 To achieve or exceed the projected Student Tuition Assistance and Revenue Trust (START) Saving Program participation of 85,000 active accounts and principal deposits of \$1,500,000,000 by the end of the 2024/2025 State Fiscal Year.

State Outcome Goals Link: 1B - Higher Ed. Non-Formula
 Children's Budget Link: The START Saving Program is part of the Children's Budget.
 Human Resource Policies Beneficial to Women and Families Link: The opportunity to save for the cost of higher education benefits women and families.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note:

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---------------------|-----------------------|----------------------------|---|---|---|---|---|--|---|
| | | | YEAR END PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAR END PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| 4776 | K | Number of accounts | 72,000 | 74,695 | 76,438 | 76,438 | 78,900 | | |
| 4778 | K | Principal deposits | \$ 1,240,000,000 | \$ 1,248,171,472 | \$ 1,355,000,000 | \$ 1,355,000,000 | 1,230,000,000 | | |

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 19A Higher Education

DEPARTMENT MISSION:

DEPARTMENT GOAL(S):

- Enhance Louisiana universities' marine science curricula with engagement in skill-based, field-based courses at the Marine Center and collaborative teaching opportunities across the state's universities.
- Enhance the opportunities for research led by Louisiana's university faculty that utilize LUMCON's outstanding facilities and resources to their best advantage.
- Support and maintain an outstanding research facility for coastal and marine studies.

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 19A - 671 Louisiana Universities Marine Consortium

AGENCY MISSION:

To promote, facilitate and conduct research and education collaborations among Louisiana's universities in marine and coastal sciences relevant to the sustainability of coastal and marine environments of the Gulf of Mexico.

AGENCY GOAL(S):

- Enhance Louisiana universities' marine science curricula with engagement in skill-based, field-based courses at the Marine Center and collaborative teaching opportunities across the state's universities.
- Enhance the opportunities for research led by Louisiana's university faculty that utilize LUMCON's outstanding facilities and resources to their best advantage.
- Support and maintain an outstanding research facility for coastal and marine studies.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

LUMCON adheres to all federal and state civil service laws and policies regarding women in the work place.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Marine/Coastal Science Research and Education in Louisiana

PROGRAM AUTHORIZATION:

AUTHORIZATION CITATION:

As per ACT No. 1243 from HOUSE BILL NO.2397

To amend and reenact R.S. 17:3452, 3453, 3454, 3455, and 3456, relative to the Louisiana Universities Marine Consortium for Research and Education; ...

LUMCON will promote and facilitate research and education collaborations in marine and coastal sciences as well as their related technologies at Louisiana's colleges and universities.

LUMCON will

develop initiatives to educate Local, State and National audiences. LUMCON will facilitate expertise to agencies and conduct research and education relevant to the coastal and marine environments of the Gulf of Mexico.

Section 320 of the Clean Water Act.

PROGRAM GOAL(S):

- Enhance Louisiana universities' marine science curricula with engagement in skill-based, field-based courses at the Marine Center and collaborative teaching opportunities across the state's universities.
- Enhance the opportunities for research led by Louisiana's university faculty that utilize LUMCON's outstanding facilities and resources to their best advantage.
- Support and maintain an outstanding research facility for coastal and marine studies.

PROGRAM ACTIVITY:

Increase public and private research and development activity in the marine sciences and related fields.

PROGRAM ACTIVITY:

Conduct educational programs in the marine sciences for universities, K-12 schools, and teachers.

PROGRAM ACTIVITY:

Provide public outreach activities and educational products for all citizens with regard to important Louisiana resources, and utilize similar activities by the BTNEP to focus on Louisiana's unique ecology, culture, and economy and its importance locally, statewide, and nationally

PROGRAM ACTIVITY:

Provide library services for LUMCON scientists and visiting scientists and students as well as providing electronic access to all Louisiana university resources.

PROGRAM ACTIVITY:

Provide support for LUMCON's research/education/outreach programs in terms of vessel operations. Providing a variety of vessels and the required support staff sufficient to meet the statewide needs of research scientists, student researchers, university ed programs, and K-12 education programs.

PROGRAM ACTIVITY:

Provide housing and cafeteria services sufficient to meet the needs of program participants, including visiting research scientists, student researchers, university ed program participants, teachers and K-12 education program participants.

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 671- Louisiana Universities Marine Consortium
 PROGRAM ID: Marine/Coastal Science Research and Education in Louisiana
 PROGRAM ACTIVITY: Increase public and private research and development activity in the marine sciences and related fields.

1. Increase the current levels of research activity at LUMCON by 20% annually.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
|---------------------|-----------------------|---|--|--|---|---|---|--|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | | |
| 4474 | K | Number of scientific faculty (state) | 6 | 7 | 6 | 6 | 6 | | |
| 14665 | K | Number of scientific faculty (total) | 9 | 7 | 9 | 9 | 9 | | |
| 7824 | K | Number of grants | 40 | 66 | 40 | 40 | 40 | | |
| 7823 | K | Number of research grant expenditures (in millions) | 5 | 3 | 5 | 5 | 5 | | |
| 21578 | S | \$ per FTE (science faculty total) | 70,000 | 174,097 | 70,000 | 70,000 | 70,000 | | |
| 4457 | K | Grant:state funding ratio | 2 | 2 | 2 | 2 | 2 | | |
| 7822 | S | Number of peer-reviewed scientific publications | 12 | 44 | 12 | 12 | 12 | | |
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DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 671 - Louisiana Universities Marine Consortium
 PROGRAM ID: Marine/Coastal Science Research and Education in Louisiana
 PROGRAM ACTIVITY: Conduct educational programs in the marine sciences for universities, K-12 schools, and teachers.

1. Increase the level of participation by university students, K-12 students, and the public in LUMCON's education and outreach programs by 10% annually.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---------------------|-----------------------|--|--|--|---|---|---|--|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| 7827 | K | Number of courses taught | 9 | 6 | 9 | 9 | 9 | | |
| 4462 | K | Number of university students registered | 30 | 175 | 30 | 30 | 30 | | |
| 7825 | K | Number of university credits earned | 100 | 525 | 100 | 100 | 100 | | |
| 4455 | K | Number of university student contact hours (formal and informal) | 5,000 | 7,518 | 5,000 | 5,000 | 5,000 | | |
| 7826 | S | Number of participating universities, advisory, | 50 | 52 | 50 | 50 | 50 | | |
| 20382 | K | Number of teachers in workshops/events | 150 | 26 | 150 | 150 | 150 | | |
| 4468 | K | Contact hours for non-university students | 30,000 | 5,439 | 30,000 | 30,000 | 30,000 | | |
| 21095 | S | Percentage of instructional budget | 4 | 4 | 4 | 4 | 4 | | |
| 20381 | S | Number of students taking field trips | 3,000 | 483 | 3,000 | 3,000 | 3,000 | | |
| 4469 | S | Total number of nonuniversity groups | 100 | 98 | 100 | 100 | 100 | | |
| 20384 | S | Contact hours per K-12 FTE | 5,000 | 1,993 | 5,000 | 5,000 | 5,000 | | |
| | | | | | | | | | |

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 671 - Louisiana Universities Marine Consortium
 PROGRAM ID: Marine/Coastal Science Research and Education in Louisiana
 PROGRAM ACTIVITY: Provide public outreach activities and educational products for all citizens with regard to important Louisiana resources

1. Increase the level of participation by university students, K-12 students, and the public in LUMCON's education and outreach programs by 10% annually.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---------------------|-----------------------|---|--|--|---|---|---|--|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| 20383 | S | Number of public groups | 30 | 41 | 30 | 30 | 30 | | |
| 21096 | S | Number of new education products developed | 25 | 13 | 25 | 25 | 25 | | |
| 21097 | | Number of educational products reproduced (printed) | 35 | 13 | 35 | 35 | 35 | | |
| 21098 | | Number of copies of educational products reproduced | 4,000 | 0 | 4,000 | 4,000 | 4,000 | | |
| 20199 | S | Number of workshops/events | 35 | 87 | 35 | 35 | 35 | | |
| | | | | | | | | | |

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 671 - Louisiana Universities Marine Consortium
 PROGRAM ID: Marine/Coastal Science Research and Education in Louisiana
 PROGRAM ACTIVITY: Provide library services for LUMCON scientists and visiting scientists and students

1. To provide library services for LUMCON scientists and visiting scientists and students, and to provide electronic access to all Louisiana Universities.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---------------------|-----------------------|---|--|--|---|---|---|--|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| 7842 | S | Number of marine science journals | 25 | 0 | 25 | 25 | 25 | | |
| 7843 | S | Number of library users | 150 | 100 | 150 | 150 | 150 | | |
| 7844 | S | Number of electronic visits to LUMCON Library | 15,000 | 904 | 15,000 | 15,000 | 15,000 | | |
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DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 671 - Louisiana Universities Marine Consortium
 PROGRAM ID: Marine/Coastal Science Research and Education in Louisiana
 PROGRAM ACTIVITY: Provide support for LUMCON's research/education/outreach programs in terms of vessel operations.

1. To provide a variety of vessels and boats sufficient to meet the needs of research scientists, student researchers, university education programs and K-12 education programs throughout the State.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---------------------|-----------------------|---|--|--|---|---|---|--|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| 12662 | S | Number of vessels (fleet) | 14 | 10 | 14 | 14 | 14 | | |
| 12670 | S | Number of days at sea – R/V Pelican | 200 | 184 | 200 | 200 | 200 | | |
| 12668 | S | Number of days at sea – R/V Acadiana | 75 | 89 | 75 | 75 | 75 | | |
| 12665 | S | Number of days use of small vessels | 100 | 181 | 100 | 100 | 100 | | |
| 12633 | S | Expenditures to state total | 20 | 14 | 20 | 20 | 20 | | |
| 21621 | S | Vessel budget as percentage of total budget | 22 | 26 | 22 | 22 | 22 | | |
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DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 671 - Louisiana Universities Marine Consortium
 PROGRAM ID: Marine/Coastal Science Research and Education in Louisiana
 PROGRAM ACTIVITY: Provide housing and cafeteria services sufficient to meet the needs of program participants

1. To provide housing and cafeteria services sufficient to meet the needs of visiting research scientists, student researchers, university education programs and K-12 education programs.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---------------------|-----------------------|----------------------------|--|--|---|---|---|--|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| 21624 | S | Number of dormitory users | 3,000 | 2,403 | 3,000 | 3,000 | 3,000 | | |
| 21625 | S | Number of meals served | 4,000 | 2,277 | 4,000 | 4,000 | 4,000 | | |
| 21626 | S | Dormitory occupancy rate | 15 | 0 | 15 | 15 | 15 | | |
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DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 671 - Louisiana Universities Marine Consortium
 PROGRAM ID: Marine/Coastal Science Research and Education in Louisiana
 PROGRAM ACTIVITY: Increase public and private research and development activity in the marine sciences and related fields.

| GENERAL PERFORMANCE INFORMATION: | | | | | | |
|----------------------------------|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| LaPAS PI CODE | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | |
| | | PRIOR YEAR ACTUAL FY 2017-2018 | PRIOR YEAR ACTUAL FY 2018-2019 | PRIOR YEAR ACTUAL FY 2019-2020 | PRIOR YEAR ACTUAL FY 2020-2021 | PRIOR YEAR ACTUAL FY 2021-2022 |
| 4474 | Number of scientific faculty (state) | 6 | 6 | 5 | 6 | 7 |
| 14665 | Number of scientific faculty (total) | 6 | 6 | 7 | 8 | 7 |
| 7824 | Number of grants | 45 | 52 | 90 | 88 | 66 |
| 7823 | Number of research grant expenditures (in millions) | 4.93 | 9.6 | 5.0 | 4.03 | 3 |
| 21578 | \$ per FTE (science faculty total) | 190,186 | 266,318 | 227,132 | 503,750 | 174,097 |
| 4457 | Grant:state funding ratio | 3.46 | 5 | 5.16 | 3.70% | 1.70 |
| 7822 | Number of peer-reviewed scientific publications | 33 | 32 | 32 | 33 | 44 |
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DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 671 - Louisiana Universities Marine Consortium
 PROGRAM ID: Marine/Coastal Science Research and Education in Louisiana
 PROGRAM ACTIVITY: Conduct educational programs in the marine sciences for universities, K-12 schools, and teachers.

| GENERAL PERFORMANCE INFORMATION: | | | | | | |
|----------------------------------|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| LaPAS PI CODE | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | |
| | | PRIOR YEAR ACTUAL FY 2017-2018 | PRIOR YEAR ACTUAL FY 2018-2019 | PRIOR YEAR ACTUAL FY 2019-2020 | PRIOR YEAR ACTUAL FY 2020-2021 | PRIOR YEAR ACTUAL FY 2021-2022 |
| 7827 | Number of courses taught | 8 | 6 | 2 | 2 | 6 |
| 4462 | Number of university students registered | 89 | 27 | 0 | 100 | 175 |
| 7825 | Number of university credits earned | 150 | 81 | 0 | 240 | 525 |
| 4455 | Number of university student contact hours (formal | 11,252.75 | 13,834 | 757 | 6,739 | 7,518 |
| 7826 | Number of participating universities, advisory, courses | 39 | 6 | 3 | 3 | 52 |
| 20382 | Number of teachers in workshops/events | 125 | 140 | 0 | 0 | 26 |
| 4468 | Contact hours for non-university students | 14,496.25 | 7,519.5 | 116 | 0 | 5,439 |
| 21095 | Percentage of instructional budget | 4% | 4% | 4% | 4% | 4% |
| 20381 | Number of students taking field trips | 1,944 | 4,595 | 24 | 50 | 483 |
| 4469 | Total number of nonuniversity groups | 209 | 314 | 33 | 9 | 98 |
| 20384 | Contact hours per K-12 FTE | 4,400.25 | 2,667 | 0 | 30 | 1,993 |

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DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 671 - Louisiana Universities Marine Consortium
 PROGRAM ID: Marine/Coastal Science Research and Education in Louisiana
 PROGRAM ACTIVITY: Provide public outreach activities and educational products for all citizens with regard to important Louisiana resources

| GENERAL PERFORMANCE INFORMATION: | | | | | | |
|----------------------------------|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| LaPAS PI CODE | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | |
| | | PRIOR YEAR ACTUAL FY 2017-2018 | PRIOR YEAR ACTUAL FY 2018-2019 | PRIOR YEAR ACTUAL FY 2019-2020 | PRIOR YEAR ACTUAL FY 2020-2021 | PRIOR YEAR ACTUAL FY 2021-2022 |
| 20383 | Number of public groups | 19 | 61 | 30 | 0 | 41 |
| 21096 | Number of new education products developed | 15 | 40 | 13 | 13 | 13 |
| 21097 | Number of educational products reproduced (printed or electronic) | 18 | 50 | 0 | 0 | 13 |
| 21098 | Number of copies of educational products reproduced | 4,347 | 0 | 0 | 0 | 0 |
| 20199 | Number of workshops/events | 49 | 61 | 3 | 3 | 87 |
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DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 671 - Louisiana Universities Marine Consortium
 PROGRAM ID: Marine/Coastal Science Research and Education in Louisiana
 PROGRAM ACTIVITY: Provide library services for LUMCON scientists and visiting scientists and students

| GENERAL PERFORMANCE INFORMATION: | | | | | | |
|----------------------------------|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| LaPAS PI CODE | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | |
| | | PRIOR YEAR ACTUAL FY 2017-2018 | PRIOR YEAR ACTUAL FY 2018-2019 | PRIOR YEAR ACTUAL FY 2019-2020 | PRIOR YEAR ACTUAL FY 2020-2021 | PRIOR YEAR ACTUAL FY 2021-2022 |
| 7842 | Number of marine science journals | 49 | 52 | 2 | 2 | 0 |
| 7843 | Number of library users | 745 | 388 | 417 | 88 | 100 |
| 7844 | Number of electronic visits to LUMCON Library | 1,199 | 995 | 763 | 837 | 904 |
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DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 671 - Louisiana Universities Marine Consortium
 PROGRAM ID: Marine/Coastal Science Research and Education in Louisiana
 PROGRAM ACTIVITY: Provide support for LUMCON's research/education/outreach programs in terms of vessel operations.

| GENERAL PERFORMANCE INFORMATION: | | | | | | |
|----------------------------------|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| LaPAS PI CODE | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | |
| | | PRIOR YEAR ACTUAL FY 2017-2018 | PRIOR YEAR ACTUAL FY 2018-2019 | PRIOR YEAR ACTUAL FY 2019-2020 | PRIOR YEAR ACTUAL FY 2020-2021 | PRIOR YEAR ACTUAL FY 2021-2022 |
| 12662 | Number of vessels (fleet) | 14 | 14 | 10 | 10 | 10 |
| 12670 | Number of days at sea – R/V Pelican | 144 | 251 | 107 | 142 | 184 |
| 12668 | Number of days at sea – R/V Acadiana | 44 | 274 | 70 | 50 | 89 |
| 12665 | Number of days use of small vessels | 195 | 240 | 177 | 291 | 181 |
| 12633 | Expenditures to state total | 10 | 9.5 | 11 | 11 | 14 |
| 21621 | Vessel budget as percentage of total budget | 22 | 27.5 | 26 | 26 | 26 |
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DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 671 - Louisiana Universities Marine Consortium
 PROGRAM ID: Marine/Coastal Science Research and Education in Louisiana
 PROGRAM ACTIVITY: Provide housing and cafeteria services sufficient to meet the needs of program participants

| GENERAL PERFORMANCE INFORMATION: | | | | | | |
|----------------------------------|----------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| LaPAS PI CODE | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | |
| | | PRIOR YEAR ACTUAL FY 2017-2018 | PRIOR YEAR ACTUAL FY 2018-2019 | PRIOR YEAR ACTUAL FY 2019-2020 | PRIOR YEAR ACTUAL FY 2020-2021 | PRIOR YEAR ACTUAL FY 2021-2022 |
| 21624 | Number of dormitory users | 2,871 | 1,999 | 2,435 | 69 | 2,403 |
| 21625 | Number of meals served | 5,852 | 4,928 | 5,248 | 0 | 2,277 |
| 21626 | Dormitory occupancy rate | 34 | 24 | 29 | 1 | 29 |
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DEPARTMENT ID:
 AGENCY ID:
 PROGRAM ID:
 PROGRAM ACTIVITY:

| GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON | |
|---|--|
| STATE | |
| Alabama | |
| Arkansas | |
| Florida | |
| Georgia | |
| Kentucky | |
| Louisiana | |
| Maryland | |
| Mississippi | |
| North Carolina | |
| Oklahoma | |
| South Carolina | |
| Tennessee | |
| Texas | |
| Virginia | |
| West Virginia | |
| AVERAGE | |

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Source:

DEPARTMENT ID:
 AGENCY ID:
 PROGRAM ID:
 PROGRAM ACTIVITY:

| GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON | |
|---|--|
| STATE | |
| Alabama | |
| Arkansas | |
| Florida | |
| Georgia | |
| Kentucky | |
| Louisiana | |
| Maryland | |
| Mississippi | |
| North Carolina | |
| Oklahoma | |
| South Carolina | |
| Tennessee | |
| Texas | |
| Virginia | |
| West Virginia | |
| AVERAGE | |

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DEPARTMENT ID:
 AGENCY ID:
 PROGRAM ID:
 PROGRAM ACTIVITY:

| GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON | |
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| STATE | |
| Alabama | |
| Arkansas | |
| Florida | |
| Georgia | |
| Kentucky | |
| Louisiana | |
| Maryland | |
| Mississippi | |
| North Carolina | |
| Oklahoma | |
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| Virginia | |
| West Virginia | |
| AVERAGE | |

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**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: _____

Program and Activity Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.

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CONTACT PERSON(S):

NAME: Dr. Brian Roberts
TITLE: LUMCON Interim Executive Director
TELEPHONE: 985-851-2803
FAX: 985-851-2874
E-MAIL: broberts@lumcon.edu

NAME: Matthew LaBruyere
TITLE: Louisiana Board of Regents Deputy Commissioner for Finance and Administration
TELEPHONE: 225-342-4253
FAX: 225-219-0688
E-MAIL: matthew.labruyere@laregents.edu

NAME:
TITLE:
TELEPHONE:
FAX:
E-MAIL:

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|---------------------|----------------|
| STATE GENERAL FUND (Direct) | 334,298,845 | 359,921,449 | 425,700,932 | 65,779,483 | 18.28% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 4,644,728 | 12,474,363 | 13,747,566 | 1,273,203 | 10.21% |
| FEES & SELF-GENERATED | 5,903,089 | 12,030,299 | 12,096,019 | 65,720 | 0.55% |
| STATUTORY DEDICATIONS | 77,976,410 | 113,075,266 | 113,161,963 | 86,697 | 0.08% |
| FEDERAL FUNDS | 21,192,663 | 62,956,132 | 34,648,983 | (28,307,149) | (44.96)% |
| TOTAL MEANS OF FINANCING | \$444,015,734 | \$560,457,509 | \$599,355,463 | \$38,897,954 | 6.94% |

Fees and Self-Generated

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|--|---------------------|--|---------------------------|-----------------|----------------|
| Fees & Self-Generated | 5,889,439 | 11,830,299 | 11,895,189 | 64,890 | 0.55% |
| Proprietary School Students Protection | 13,650 | 200,000 | 200,830 | 830 | 0.41% |
| Total: | \$5,903,089 | \$12,030,299 | \$12,096,019 | \$65,720 | 0.55% |

Statutory Dedications

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|--|---------------------|--|---------------------------|-----------------|----------------|
| Higher Education Initiatives Fund | 3,231,781 | 9,666,667 | 9,747,169 | 80,502 | 0.83% |
| Med. & Allied Health Prof Ed School | 200,000 | 200,000 | 200,000 | — | — |
| LA Cybersecurity Talent Initiative Fund | 1,000,000 | 1,000,000 | 1,000,000 | — | — |
| Health Care Employment Reinvestment | 570,500 | 4,251,000 | 4,251,000 | — | — |
| M.J. Foster Promise Program Fund | — | 10,500,000 | 10,500,000 | — | — |
| Support Education In Louisiana First | 33,366 | 37,173 | 37,173 | — | — |
| Rockefeller Wildlife Refuge Trust | 60,000 | 60,000 | 60,000 | — | — |
| Louisiana Quality Education Support Fund | 20,354,585 | 22,230,000 | 22,236,195 | 6,195 | 0.03% |
| TOPS Fund | 52,526,178 | 65,130,426 | 65,130,426 | — | — |
| Total: | \$77,976,410 | \$113,075,266 | \$113,161,963 | \$86,697 | 0.08% |

Agency Expenditures

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|----------------------|--|---------------------------|---------------------|----------------|
| Salaries | 16,840,382 | 19,918,208 | 23,610,738 | 3,692,530 | 18.54% |
| Other Compensation | 333,465 | 710,279 | 710,279 | — | — |
| Related Benefits | 7,497,714 | 8,414,650 | 9,825,179 | 1,410,529 | 16.76% |
| TOTAL PERSONAL SERVICES | \$24,671,561 | \$29,043,137 | \$34,146,196 | \$5,103,059 | 17.57% |
| Travel | 302,705 | 671,549 | 575,648 | (95,901) | (14.28)% |
| Operating Services | 7,701,654 | 14,227,559 | 18,565,841 | 4,338,282 | 30.49% |
| Supplies | 250,363 | 1,634,831 | 1,756,996 | 122,165 | 7.47% |
| TOTAL OPERATING EXPENSES | \$8,254,722 | \$16,533,939 | \$20,898,485 | \$4,364,546 | 26.40% |
| PROFESSIONAL SERVICES | \$4,372,246 | \$9,105,304 | \$10,802,153 | \$1,696,849 | 18.64% |
| Other Charges | 403,858,391 | 501,700,735 | 529,105,435 | 27,404,700 | 5.46% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 2,488,432 | 3,648,194 | 3,848,194 | 200,000 | 5.48% |
| TOTAL OTHER CHARGES | \$406,346,823 | \$505,348,929 | \$532,953,629 | \$27,604,700 | 5.46% |
| Acquisitions | 366,439 | 426,200 | 555,000 | 128,800 | 30.22% |
| Major Repairs | 3,943 | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$370,383 | \$426,200 | \$555,000 | \$128,800 | 30.22% |
| TOTAL EXPENDITURES | \$444,015,734 | \$560,457,509 | \$599,355,463 | \$38,897,954 | 6.94% |

Cost Detail

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--|----------------------|--|---------------------------|---------------------|
| State General Fund | 334,298,845 | 359,921,449 | 425,700,932 | 65,779,483 |
| Interagency Transfers | 4,644,728 | 12,474,363 | 13,747,566 | 1,273,203 |
| Fees & Self-Generated | 5,889,439 | 11,830,299 | 11,895,189 | 64,890 |
| Proprietary School Students Protection | 13,650 | 200,000 | 200,830 | 830 |
| Higher Education Initiatives Fund | 3,231,781 | 9,666,667 | 9,747,169 | 80,502 |
| Med. & Allied Health Prof Ed School | 200,000 | 200,000 | 200,000 | — |
| LA Cybersecurity Talent Initiative Fund | 1,000,000 | 1,000,000 | 1,000,000 | — |
| Health Care Employment Reinvestment | 570,500 | 4,251,000 | 4,251,000 | — |
| M.J. Foster Promise Program Fund | — | 10,500,000 | 10,500,000 | — |
| Support Education In Louisiana First | 33,366 | 37,173 | 37,173 | — |
| Rockefeller Wildlife Refuge Trust | 60,000 | 60,000 | 60,000 | — |
| Louisiana Quality Education Support Fund | 20,354,585 | 22,230,000 | 22,236,195 | 6,195 |
| TOPS Fund | 52,526,178 | 65,130,426 | 65,130,426 | — |
| Federal Funds | 21,192,663 | 62,956,132 | 34,648,983 | (28,307,149) |
| Total: | \$444,015,735 | \$560,457,509 | \$599,355,463 | \$38,897,954 |

Salaries

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|------------------------|---------------------|---------------------|--|---------------------------|--------------------|
| 5110000 | TOTAL SALARIES | — | — | 3,465,098 | 3,465,098 |
| 5110010 | SAL-CLASS-TO-REG | 1,450,969 | 1,586,335 | 1,604,020 | 17,685 |
| 5110020 | SAL-CLASS-TO-TERM | 58,102 | — | — | — |
| 5110025 | SAL-UNCLASS-TO-REG | 14,787,461 | 17,684,373 | 17,894,120 | 209,747 |
| 5110030 | SAL-UNCLASS-TO-OT | 387,402 | 620,500 | 620,500 | — |
| 5110035 | SAL-UNCLASS-TO-TERM | 156,449 | 27,000 | 27,000 | — |
| Total Salaries: | | \$16,840,382 | \$19,918,208 | \$23,610,738 | \$3,692,530 |

Other Compensation

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------------|--------------------|---------------------|--|---------------------------|----------------|
| 5120010 | COMPENSATION/WAGES | 193,030 | 175,700 | 175,700 | — |
| 5120035 | STUDENT LABOR | 139,934 | 533,979 | 533,979 | — |
| 5120040 | COMP-BOARD MEMBERS | 500 | 600 | 600 | — |
| Total Other Compensation: | | \$333,465 | \$710,279 | \$710,279 | — |

Related Benefits

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5130000 | TOTAL RELATED BENF | — | — | 1,330,928 | 1,330,928 |
| 5130010 | RET CONTR-STATE EMP | 2,044,320 | 1,932,931 | 1,932,931 | — |
| 5130020 | RET CONTR-TEACHERS | 2,830,656 | 3,379,004 | 3,458,605 | 79,601 |
| 5130050 | POSTRET BENEFITS | 836,359 | 1,046,593 | 1,046,593 | — |
| 5130055 | FICA TAX (OASDI) | 23,875 | 38,179 | 38,179 | — |
| 5130060 | MEDICARE TAX | 235,061 | 229,784 | 229,784 | — |
| 5130065 | UNEMPLOYMENT BENEFIT | — | 81,786 | 81,786 | — |
| 5130070 | GRP INS CONTRIBUTION | 1,464,737 | 1,679,252 | 1,679,252 | — |
| 5130085 | OTH RELATED BENEFIT | (1,608) | — | — | — |
| 5130090 | TAXABLE FRINGE BEN | 52,460 | 11,121 | 11,121 | — |
| 5130095 | NON-TAX FRINGE BEN | 11,854 | 16,000 | 16,000 | — |
| Total Related Benefits: | | \$7,497,714 | \$8,414,650 | \$9,825,179 | \$1,410,529 |

Travel

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5200000 | TOTAL TRAVEL | — | — | 10,000 | 10,000 |
| 5210010 | IN-STATE TRAVEL-ADM | 12,297 | 15,100 | 15,458 | 358 |
| 5210015 | IN-STATE TRAVEL-CONF | 33,370 | 119,475 | 122,307 | 2,832 |
| 5210020 | IN-STATE TRAV-FIELD | 22,921 | 124,017 | 84,136 | (39,881) |
| 5210025 | IN-STATE TRV-BD MEM | 21,232 | 16,000 | 16,380 | 380 |

Travel (continued)

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|-------------------|
| 5210026 | IN-STTRV-MEAL REIMB | 288 | — | — | — |
| 5210050 | OUT-OF-STATE TRV-ADM | 34,123 | 53,700 | 54,974 | 1,274 |
| 5210055 | OUT-OF-STTRV-CONF | 146,538 | 222,429 | 148,701 | (73,728) |
| 5210060 | OUT-OF-STTRV-FIELD | 26,967 | 113,828 | 116,526 | 2,698 |
| 5210075 | TRAV-CNTRL BUS ACCT | 48 | — | — | — |
| 5210090 | TRAVEL EXP REIMBURSE | 639 | 5,000 | 5,119 | 119 |
| 5210095 | TRAVEL-OPER ALLOW | 1,650 | — | — | — |
| 5210110 | CONFERENCE REG FEES | 2,631 | 2,000 | 2,047 | 47 |
| Total Travel: | | \$302,705 | \$671,549 | \$575,648 | \$(95,901) |

Operating Services

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5300000 | TOTAL OPERATING SERV | — | — | 4,037,272 | 4,037,272 |
| 5310001 | SERV-ADVERTISING | 2,344 | 64,746 | 66,281 | 1,535 |
| 5310004 | SERV-BANK FEES | 3,109 | — | — | — |
| 5310005 | SERV-PRINTING | 27,559 | 19,005 | 19,456 | 451 |
| 5310009 | SERV-MOVING SERVICES | 1,000 | — | — | — |
| 5310010 | SERV-DUES & OTHER | 170,420 | 238,880 | 218,556 | (20,324) |
| 5310011 | SERV-SUBSCRIPTIONS | 5,809,775 | 10,196,949 | 10,438,618 | 241,669 |
| 5310012 | SERV-DATA MODEL/MAP | 685 | 60,500 | 61,934 | 1,434 |
| 5310013 | SERV-LAB FEES | 5,628 | — | — | — |
| 5310014 | SERV-DRUG TESTING | 2,975 | 27,000 | 27,640 | 640 |
| 5310019 | SERV-FREIGHT | 5,973 | 33,041 | 33,824 | 783 |
| 5310040 | SERV-BANK (NON-DEBT) | 983 | — | — | — |
| 5310048 | SERV-SUBSCRIPTIONS | 5,279 | 5,400 | 5,528 | 128 |
| 5310049 | SERV-DUES & OTHER | 3,100 | — | — | — |
| 5310050 | SERV-DUES & OTHER | 2,790 | — | — | — |

Operating Services (continued)

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5310400 | SERV-MISC | 225,218 | 1,502,519 | 1,527,929 | 25,410 |
| 5330001 | MAINT-BUILDINGS | 39,801 | — | — | — |
| 5330003 | MAINT-PESTCONTROL | 1,770 | — | — | — |
| 5330004 | MAINT-GARBAGE DISP | 5,487 | — | — | — |
| 5330007 | MAINT-PROPERTY | 10,172 | — | — | — |
| 5330008 | MAINT-EQUIPMENT | 229,064 | 505,361 | 517,338 | 11,977 |
| 5330011 | MAINT-COMMUNICTN EQP | 260 | — | — | — |
| 5330016 | MAINT-DATA PROC EQP | 543,987 | 736,478 | 753,933 | 17,455 |
| 5330017 | MAINT-DATA SOFTWARE | 89,922 | 170,825 | 174,874 | 4,049 |
| 5330018 | MAINT-AUTO REPAIRS | 6,295 | 1,000 | 1,024 | 24 |
| 5330020 | MAINT-BOATS/BOAT MTR | 2,742 | — | — | — |
| 5330023 | MAINT-WEBSITE MTCE | 200 | — | — | — |
| 5330026 | MAINT-SOFTWRE MTCE | 10,669 | — | — | — |
| 5340015 | RENT-OPER COST-BLDG | 245 | 1,750 | 1,791 | 41 |
| 5340020 | RENT-EQUIPMENT | 43,934 | 119,815 | 122,655 | 2,840 |
| 5340025 | RENT-AUTOMOBILES | 751 | — | — | — |
| 5340045 | RENT-STORAGE SPACE | 11,118 | 10,000 | 10,237 | 237 |
| 5340070 | RENT-OTHER | 59,753 | 69,750 | 71,403 | 1,653 |
| 5340078 | RENT-DATA-LIC SOFT | 212,986 | 180,475 | 184,752 | 4,277 |
| 5350001 | UTIL-INTERNET PROVID | 22,713 | 2,000 | 2,047 | 47 |
| 5350002 | UTIL-DATA LINE/CIRCT | — | 13,800 | 14,127 | 327 |
| 5350004 | UTIL-TELEPHONE SERV | 25,277 | 60,540 | 61,975 | 1,435 |
| 5350005 | UTIL-OTHER COMM SERV | 5,451 | 5,500 | 5,630 | 130 |
| 5350006 | UTIL-MAIL/DEL/POST | 2,716 | 2,225 | 2,277 | 52 |
| 5350007 | UTIL-POSTAGE DUE | 6 | — | — | — |
| 5350008 | UTIL-DEL UPS/FED EXP | 65 | — | — | — |
| 5350009 | UTIL-GAS | 13,733 | — | — | — |

Operating Services (continued)

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------------|--------------------|---------------------|--|---------------------------|--------------------|
| 5350010 | UTIL-ELECTRICITY | 88,248 | 200,000 | 204,740 | 4,740 |
| 5350011 | UTIL-WATER | 6,542 | — | — | — |
| 5350012 | UTIL-CABLE | 100 | — | — | — |
| 5350020 | UTIL-MAIL/DEL/POST | 810 | — | — | — |
| Total Operating Services: | | \$7,701,654 | \$14,227,559 | \$18,565,841 | \$4,338,282 |

Supplies

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5400000 | TOTAL SUPPLIES | — | — | 100,000 | 100,000 |
| 5410001 | SUP-OFFICE SUPPLIES | 111,244 | 256,649 | 246,149 | (10,500) |
| 5410002 | SUP-TELEPH & ACCESS | 198 | — | — | — |
| 5410004 | SUP-SECURITY/LAW ENF | 645 | — | — | — |
| 5410006 | SUP-COMPUTER | 33,778 | 64,324 | 65,849 | 1,525 |
| 5410007 | SUP-CLOTHING/UNIFORM | 368 | 2,000 | 2,047 | 47 |
| 5410008 | SUP-MEDICAL | 717 | — | — | — |
| 5410010 | SUP-TEXTBOOKS | 186 | — | — | — |
| 5410013 | SUP-FOOD & BEVERAGE | 16,231 | 37,800 | 38,696 | 896 |
| 5410015 | SUP-AUTO | 375 | 10,000 | 10,237 | 237 |
| 5410016 | SUP-BLD | 3,040 | 2,000 | 2,047 | 47 |
| 5410017 | SUP-JANITORIAL | 4,259 | — | — | — |
| 5410018 | SUP-FARM | 3,016 | — | — | — |
| 5410019 | SUP-CHEMICAL/GAS MAT | 3,558 | 125,000 | 127,963 | 2,963 |
| 5410020 | SUP-COMMUNICATIONS | 120 | — | — | — |
| 5410021 | SUP-ELECTRONICS/ELEC | 5,080 | 10,000 | 10,237 | 237 |
| 5410022 | SUP-FUELS/LUBRICANTS | 440 | 189,000 | 193,479 | 4,479 |
| 5410025 | SUP-LAB SUPPLIES | 33,761 | 210,000 | 214,978 | 4,978 |

Supplies (continued)

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5410027 | SUP-OTHER MEDICAL | 290 | 6,000 | 6,142 | 142 |
| 5410028 | SUP-STORAGE/PACKAGNG | 210 | — | — | — |
| 5410030 | SUP-TOOLS | 827 | 75,000 | 76,778 | 1,778 |
| 5410031 | SUP-REP/MNT SUP-AUTO | 136 | — | — | — |
| 5410032 | SUP-REP/MNT SUP-OTHR | 3,231 | 175,000 | 179,148 | 4,148 |
| 5410035 | SUP-SOFTWARE | — | 13,000 | 13,308 | 308 |
| 5410036 | SUP-FUELTRAC | 10,176 | 3,000 | 3,071 | 71 |
| 5410040 | SUP - WEAPONS | — | 92,458 | 94,649 | 2,191 |
| 5410042 | SUP-SCIENT.SAMPLING | 1,720 | — | — | — |
| 5410045 | SUP-BOAT MTCE | 4,120 | 300,000 | 307,110 | 7,110 |
| 5410048 | SUP-FACILITIES | 5,602 | 15,000 | 15,356 | 356 |
| 5410054 | SUP-STORES INCREASE | 3,441 | 15,400 | 15,765 | 365 |
| 5410400 | SUP-OTHER | 3,595 | 33,200 | 33,987 | 787 |
| Total Supplies: | | \$250,363 | \$1,634,831 | \$1,756,996 | \$122,165 |

Professional Services

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5500000 | TOTAL PROF SERVICES | — | — | 1,750,000 | 1,750,000 |
| 5510003 | PROF SERV-MGT CONSUL | 14,350 | 3,000 | 3,071 | 71 |
| 5510004 | PROF SERV-ENG/ARCHIT | 32,375 | — | — | — |
| 5510005 | PROF SERV-LEGAL | 102,343 | 276,000 | 282,541 | 6,541 |
| 5510012 | PROF SERV-EDUCATION | 799 | — | — | — |
| 5510013 | PROF SERV-IT | 361,942 | — | — | — |
| 5510023 | PROF SERV-INDUSTCLN | 372 | — | — | — |
| 5510028 | PROF SERV-ADV/PRINT | 1,563 | — | — | — |

Professional Services (continued)

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-------------------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5510030 | PROF SERV-COMMUNICAT | 23,095 | — | — | — |
| 5510400 | PROF SERV-OTHER | 3,835,407 | 8,826,304 | 8,766,541 | (59,763) |
| Total Professional Services: | | \$4,372,246 | \$9,105,304 | \$10,802,153 | \$1,696,849 |

Other Charges

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5600000 | TOTAL OTHER CHARGES | — | — | 23,034,677 | 23,034,677 |
| 5610001 | LOC AID-LOCL SCHL BD | — | — | 700,000 | 700,000 |
| 5610002 | LOC AID-LOCAL GOVT | 3,939,627 | 2,149,802 | (1,295,594) | (3,445,396) |
| 5610003 | OTHER PUBLIC ASST | 32,532,516 | 56,972,632 | 56,972,632 | — |
| 5610004 | LOC AID-CHARTER SCHL | 4,826 | — | — | — |
| 5610006 | LOC AID-STCOLL/UNIV | 31,018 | 2,418,057 | 2,418,057 | — |
| 5610012 | LOC AID-TRANSITS | 144 | — | — | — |
| 5610013 | LOC AID-PUB ASST-EDU | 5,856,621 | 28,513,042 | 13,024,559 | (15,488,483) |
| 5610014 | LOC AID-PUB AST-SCLR | 46,679,684 | 72,801,926 | 87,801,926 | 15,000,000 |
| 5610020 | PUBLIC ASST-HEALTH | 380 | — | — | — |
| 5620012 | MISC-NON EE COMP | 5,600 | — | — | — |
| 5620021 | MISC-ASSESSMENTS | 91 | — | — | — |
| 5620024 | MISC-TUITION | 14,157 | 350,262 | 350,262 | — |
| 5620063 | MISC-OPERATNG SVCS | 2,286,429 | 2,609,371 | 2,601,771 | (7,600) |
| 5620064 | MISC-PROF SVCS | 892,679 | 2,835,708 | 2,835,708 | — |
| 5620065 | MISC-SUPPLIES OTHER | 1,257,337 | 909,221 | 909,221 | — |
| 5620066 | MISC-TRVL IN STATE | 1,744 | 47,947 | 47,947 | — |
| 5620067 | MISC-TR OUT OF STATE | 22,445 | 112,368 | 112,368 | — |
| 5620068 | MISC-ACQ/MAJ REP OTH | 24,797 | 206,000 | 206,000 | — |
| 5620069 | MISC-INTERAGENCY OTH | 271,400 | 371,774 | 371,774 | — |

Other Charges (continued)

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------------------|----------------------|----------------------|--|---------------------------|---------------------|
| 5620072 | MISC-OC SAL CLASS&UN | 215,573 | — | — | — |
| 5620073 | MISC-OC-SAL CLASS OT | (15,332) | — | — | — |
| 5620074 | MISC-OC-SAL CLSS TRM | 3,827 | — | — | — |
| 5620076 | MISC-OC-WAGES | 71,485 | — | — | — |
| 5620077 | MISC-OC-STDT LABOR | 47,358 | 435,648 | 435,648 | — |
| 5620078 | MISC-OC-RETIRE-STEM | 26,088 | — | — | — |
| 5620079 | MISC-OC-RETIRE-TEACH | 36,970 | — | — | — |
| 5620081 | MISC-OC-F.I.C.A. TAX | 3,273 | 25,658 | 25,658 | — |
| 5620082 | MISC-OC-MEDICARE TAX | 3,391 | 6,444 | 6,444 | — |
| 5620083 | MISC-OC-GRP INS CONT | 30,113 | — | — | — |
| 5620145 | MISC-OC-TOPS | 309,558,637 | 330,934,875 | 338,546,377 | 7,611,502 |
| 5620160 | MISC-TRVL IN STATE | 161 | — | — | — |
| 5620161 | MISC-TR OUT OF STATE | 438 | — | — | — |
| 5620900 | MISC-ACQ/MAJ REP OTH | 54,914 | — | — | — |
| Total Other Charges: | | \$403,858,391 | \$501,700,735 | \$529,105,435 | \$27,404,700 |

Interagency Transfers

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|-----------------------|---------------------|--|---------------------------|----------------|
| 5950000 | TOTAL IAT | — | — | 200,000 | 200,000 |
| 5950001 | IAT-COMMODITY/SERV | 39,865 | 275,469 | 275,469 | — |
| 5950002 | IAT-SALARIES | 225,931 | 267,509 | 267,509 | — |
| 5950004 | IAT-RELATED BENEFITS | 99,410 | 122,303 | 122,303 | — |
| 5950005 | IAT-DUES AND SUBSCRIP | 486 | — | — | — |
| 5950007 | IAT-PRINTING | 14,515 | 20,930 | 20,930 | — |
| 5950008 | IAT-POSTAGE | 49,048 | 72,891 | 72,891 | — |
| 5950009 | IAT-DATA PROCESSING | 149,970 | — | — | — |
| 5950014 | IAT-TELEPHONE | 229,157 | 254,898 | 254,898 | — |

Interagency Transfers (continued)

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-------------------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5950017 | IAT-INSURANCE | 254,397 | 285,151 | 285,151 | — |
| 5950026 | IAT-RENTALS | 336,522 | 602,300 | 602,300 | — |
| 5950032 | IAT-ADMIN IND COST | 57,523 | 274,780 | 274,780 | — |
| 5950033 | IAT-INTER AGY TRANS | — | 12,000 | 12,000 | — |
| 5950035 | IAT-MEDICAL SUPPLIES | — | 23,000 | 23,000 | — |
| 5950038 | IAT-OTHER OPER SERV | 6,210 | 184,540 | 184,540 | — |
| 5950048 | IAT-CPTP | 11,646 | — | — | — |
| 5950049 | IAT-CIVIL SERVICE | 1,099 | — | — | — |
| 5950050 | IAT-ORM INSURANCE | 180,240 | 271,669 | 271,669 | — |
| 5950051 | IAT-OSUP | 14,500 | 29,897 | 29,897 | — |
| 5950052 | IAT-LEG. AUDITOR | 173,996 | 102,451 | 102,451 | — |
| 5950053 | IAT-STATE TREASURER | 80,494 | — | — | — |
| 5950057 | IAT-CAP POL-BLD SEC | 86,485 | 267,505 | 267,505 | — |
| 5950058 | IAT-TECH SVCS | 470,930 | 580,901 | 580,901 | — |
| 5950059 | IAT-ST PROCUREMENT | 6,009 | — | — | — |
| Total Interagency Transfers: | | \$2,488,432 | \$3,648,194 | \$3,848,194 | \$200,000 |

Acquisitions

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5700000 | TOTAL ACQUISITIONS | — | — | 475,000 | 475,000 |
| 5710221 | ACQ-COMP HARDWARE | 158,284 | 207,000 | — | (207,000) |
| 5710223 | ACQ-COMM EQUIP | 17,386 | — | — | — |
| 5710224 | ACQ-OFFICE FURN&EQP | 179,521 | 54,000 | — | (54,000) |
| 5710226 | ACQ-CONSTR/OTHER EQ | (12,000) | — | — | — |
| 5710236 | ACQ-OTHER | — | 30,000 | 30,000 | — |

Agency Summary Statement

Total Agency

Acquisitions *(continued)*

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------|-------------------|---------------------|--|---------------------------|------------------|
| 5710250 | ACQ-AUTOMOBILES | — | 50,000 | 50,000 | — |
| 5710253 | ACQ-COMP SOFTWARE | 23,249 | 85,200 | — | (85,200) |
| Total Acquisitions: | | \$366,439 | \$426,200 | \$555,000 | \$128,800 |

Major Repairs

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------------------------|---------------|----------------------|--|---------------------------|---------------------|
| 5810005 | MAJ REP-BOATS | 3,943 | — | — | — |
| Total Major Repairs: | | \$3,943 | — | — | — |
| Total Agency Expenditures: | | \$444,015,734 | \$560,457,509 | \$599,355,463 | \$38,897,954 |

PROGRAM SUMMARY STATEMENT

6711 - Board of Regents

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|---------------------|----------------|
| STATE GENERAL FUND (Direct) | 19,016,918 | 20,639,488 | 53,931,895 | 33,292,407 | 161.30% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 4,063,851 | 10,178,365 | 11,348,824 | 1,170,459 | 11.50% |
| FEES & SELF-GENERATED | 1,555,999 | 2,930,299 | 2,951,759 | 21,460 | 0.73% |
| STATUTORY DEDICATIONS | 25,307,363 | 37,247,667 | 37,354,364 | 106,697 | 0.29% |
| FEDERAL FUNDS | 5,658,975 | 21,505,647 | 13,172,314 | (8,333,333) | (38.75)% |
| TOTAL MEANS OF FINANCING | \$55,603,106 | \$92,501,466 | \$118,759,156 | \$26,257,690 | 28.39% |

Fees and Self-Generated

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|--|---------------------|--|---------------------------|-----------------|----------------|
| Fees & Self-Generated | 1,542,348 | 2,730,299 | 2,750,929 | 20,630 | 0.76% |
| Proprietary School Students Protection | 13,650 | 200,000 | 200,830 | 830 | 0.41% |
| Total: | \$1,555,999 | \$2,930,299 | \$2,951,759 | \$21,460 | 0.73% |

Statutory Dedications

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|--|---------------------|--|---------------------------|------------------|----------------|
| Higher Education Initiatives Fund | 3,182,278 | 9,566,667 | 9,667,169 | 100,502 | 1.05% |
| Med. & Allied Health Prof Ed School | 200,000 | 200,000 | 200,000 | — | — |
| LA Cybersecurity Talent Initiative Fund | 1,000,000 | 1,000,000 | 1,000,000 | — | — |
| Health Care Employment Reinvestment | 570,500 | 4,251,000 | 4,251,000 | — | — |
| Louisiana Quality Education Support Fund | 20,354,585 | 22,230,000 | 22,236,195 | 6,195 | 0.03% |
| Total: | \$25,307,363 | \$37,247,667 | \$37,354,364 | \$106,697 | 0.29% |

Program Expenditures

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|---------------------|----------------|
| Salaries | 6,574,603 | 7,321,225 | 7,310,182 | (11,043) | (0.15)% |
| Other Compensation | 207,169 | 321,152 | 321,152 | — | — |
| Related Benefits | 2,843,170 | 2,883,415 | 2,879,219 | (4,196) | (0.15)% |
| TOTAL PERSONAL SERVICES | \$9,624,942 | \$10,525,792 | \$10,510,553 | \$(15,239) | (0.14)% |
| Travel | 151,480 | 363,260 | 371,871 | 8,611 | 2.37% |
| Operating Services | 6,882,665 | 11,361,720 | 15,130,994 | 3,769,274 | 33.18% |
| Supplies | 110,836 | 115,764 | 118,505 | 2,741 | 2.37% |
| TOTAL OPERATING EXPENSES | \$7,144,982 | \$11,840,744 | \$15,621,370 | \$3,780,626 | 31.93% |
| PROFESSIONAL SERVICES | \$1,432,160 | \$4,246,260 | \$4,346,896 | \$100,636 | 2.37% |
| Other Charges | 35,819,642 | 63,796,249 | 86,187,916 | 22,391,667 | 35.10% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 1,266,220 | 1,797,421 | 1,797,421 | — | — |
| TOTAL OTHER CHARGES | \$37,085,862 | \$65,593,670 | \$87,985,337 | \$22,391,667 | 34.14% |
| Acquisitions | 315,159 | 295,000 | 295,000 | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$315,159 | \$295,000 | \$295,000 | — | — |
| TOTAL EXPENDITURES | \$55,603,106 | \$92,501,466 | \$118,759,156 | \$26,257,690 | 28.39% |

Cost Detail

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--|---------------------|--|---------------------------|---------------------|
| State General Fund | 19,016,918 | 20,639,488 | 53,931,895 | 33,292,407 |
| Interagency Transfers | 4,063,851 | 10,178,365 | 11,348,824 | 1,170,459 |
| Fees & Self-Generated | 1,542,348 | 2,730,299 | 2,750,929 | 20,630 |
| Proprietary School Students Protection | 13,650 | 200,000 | 200,830 | 830 |
| Higher Education Initiatives Fund | 3,182,278 | 9,566,667 | 9,667,169 | 100,502 |
| Med. & Allied Health Prof Ed School | 200,000 | 200,000 | 200,000 | — |
| LA Cybersecurity Talent Initiative Fund | 1,000,000 | 1,000,000 | 1,000,000 | — |
| Health Care Employment Reinvestment | 570,500 | 4,251,000 | 4,251,000 | — |
| Louisiana Quality Education Support Fund | 20,354,585 | 22,230,000 | 22,236,195 | 6,195 |
| Federal Funds | 5,658,975 | 21,505,647 | 13,172,314 | (8,333,333) |
| Total: | \$55,603,105 | \$92,501,466 | \$118,759,156 | \$26,257,690 |

Salaries

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|------------------------|---------------------|---------------------|--|---------------------------|-------------------|
| 5110000 | TOTAL SALARIES | — | — | (11,043) | (11,043) |
| 5110010 | SAL-CLASS-TO-REG | 56,927 | 51,150 | 51,150 | — |
| 5110025 | SAL-UNCLASS-TO-REG | 6,398,804 | 7,270,075 | 7,270,075 | — |
| 5110035 | SAL-UNCLASS-TO-TERM | 118,872 | — | — | — |
| Total Salaries: | | \$6,574,603 | \$7,321,225 | \$7,310,182 | \$(11,043) |

Other Compensation

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------------|--------------------|---------------------|--|---------------------------|----------------|
| 5120010 | COMPENSATION/WAGES | 111,597 | 112,900 | 112,900 | — |
| 5120035 | STUDENT LABOR | 95,072 | 207,652 | 207,652 | — |
| 5120040 | COMP-BOARD MEMBERS | 500 | 600 | 600 | — |
| Total Other Compensation: | | \$207,169 | \$321,152 | \$321,152 | — |

Related Benefits

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5130000 | TOTAL RELATED BENF | — | — | (4,196) | (4,196) |
| 5130010 | RET CONTR-STATE EMP | 723,444 | 594,501 | 594,501 | — |
| 5130020 | RET CONTR-TEACHERS | 1,158,435 | 1,213,163 | 1,213,163 | — |
| 5130050 | POSTRET BENEFITS | 298,704 | 330,000 | 330,000 | — |
| 5130055 | FICA TAX (OASDI) | 11,499 | 24,272 | 24,272 | — |
| 5130060 | MEDICARE TAX | 94,574 | 116,476 | 116,476 | — |
| 5130070 | GRP INS CONTRIBUTION | 499,114 | 577,882 | 577,882 | — |
| 5130090 | TAXABLE FRINGE BEN | 45,545 | 11,121 | 11,121 | — |
| 5130095 | NON-TAX FRINGE BEN | 11,854 | 16,000 | 16,000 | — |
| Total Related Benefits: | | \$2,843,170 | \$2,883,415 | \$2,879,219 | \$(4,196) |

Travel

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5210010 | IN-STATE TRAVEL-ADM | 2,522 | 5,000 | 5,119 | 119 |
| 5210015 | IN-STATE TRAVEL-CONF | 13,383 | 113,500 | 116,190 | 2,690 |
| 5210020 | IN-STATE TRAV-FIELD | 6,120 | 13,500 | 13,820 | 320 |
| 5210025 | IN-STATE TRV-BD MEM | 11,482 | 16,000 | 16,380 | 380 |
| 5210050 | OUT-OF-STATE TRV-ADM | 21,441 | 30,000 | 30,711 | 711 |
| 5210055 | OUT-OF-STTRV-CONF | 87,464 | 171,260 | 175,319 | 4,059 |
| 5210060 | OUT-OF-STTRV-FIELD | 9,069 | 14,000 | 14,332 | 332 |
| Total Travel: | | \$151,480 | \$363,260 | \$371,871 | \$8,611 |

Operating Services

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5300000 | TOTAL OPERATING SERV | — | — | 3,500,000 | 3,500,000 |
| 5310001 | SERV-ADVERTISING | 2,345 | 5,450 | 5,579 | 129 |
| 5310005 | SERV-PRINTING | 6,348 | 7,165 | 7,335 | 170 |

Operating Services *(continued)*

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5310010 | SERV-DUES & OTHER | 131,792 | 133,380 | 136,541 | 3,161 |
| 5310011 | SERV-SUBSCRIPTIONS | 5,799,355 | 10,171,640 | 10,412,708 | 241,068 |
| 5310048 | SERV-SUBSCRIPTIONS | 5,279 | 5,400 | 5,528 | 128 |
| 5310400 | SERV-MISC | 61,567 | 31,000 | 31,735 | 735 |
| 5330008 | MAINT-EQUIPMENT | 170,666 | 179,560 | 183,816 | 4,256 |
| 5330016 | MAINT-DATA PROC EQP | 542,567 | 688,000 | 704,306 | 16,306 |
| 5330017 | MAINT-DATA SOFTWARE | 36,350 | 56,000 | 57,328 | 1,328 |
| 5330018 | MAINT-AUTO REPAIRS | 632 | 1,000 | 1,024 | 24 |
| 5330026 | MAINT-SOFTWRE MTCE | 1,800 | — | — | — |
| 5340020 | RENT-EQUIPMENT | 23,571 | 25,600 | 26,207 | 607 |
| 5340045 | RENT-STORAGE SPACE | 9,168 | 10,000 | 10,237 | 237 |
| 5340070 | RENT-OTHER | 59,753 | 19,750 | 20,218 | 468 |
| 5350004 | UTIL-TELEPHONE SERV | 23,193 | 20,050 | 20,525 | 475 |
| 5350005 | UTIL-OTHER COMM SERV | 5,451 | 5,500 | 5,630 | 130 |
| 5350006 | UTIL-MAIL/DEL/POST | 2,829 | 2,225 | 2,277 | 52 |
| Total Operating Services: | | \$6,882,665 | \$11,361,720 | \$15,130,994 | \$3,769,274 |

Supplies

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5410001 | SUP-OFFICE SUPPLIES | 75,841 | 63,964 | 65,479 | 1,515 |
| 5410006 | SUP-COMPUTER | 14,863 | 12,000 | 12,284 | 284 |
| 5410007 | SUP-CLOTHING/UNIFORM | 308 | 2,000 | 2,047 | 47 |
| 5410013 | SUP-FOOD & BEVERAGE | 15,631 | 29,800 | 30,506 | 706 |
| 5410016 | SUP-BLD | 1,713 | 2,000 | 2,047 | 47 |

Supplies *(continued)*

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|------------------------|--------------|---------------------|--|---------------------------|----------------|
| 5410036 | SUP-FUELTRAC | 2,480 | 3,000 | 3,071 | 71 |
| 5410400 | SUP-OTHER | — | 3,000 | 3,071 | 71 |
| Total Supplies: | | \$110,836 | \$115,764 | \$118,505 | \$2,741 |

Professional Services

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-------------------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5510003 | PROF SERV-MGT CONSUL | 1,000 | 3,000 | 3,071 | 71 |
| 5510005 | PROF SERV-LEGAL | 102,343 | 276,000 | 282,541 | 6,541 |
| 5510400 | PROF SERV-OTHER | 1,328,817 | 3,967,260 | 4,061,284 | 94,024 |
| Total Professional Services: | | \$1,432,160 | \$4,246,260 | \$4,346,896 | \$100,636 |

Other Charges

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------------------|----------------------|---------------------|--|---------------------------|---------------------|
| 5600000 | TOTAL OTHER CHARGES | — | — | 22,391,667 | 22,391,667 |
| 5610003 | OTHER PUBLIC ASST | 32,532,516 | 56,958,087 | 56,958,087 | — |
| 5610006 | LOC AID-STCOLL/UNIV | — | 2,418,057 | 2,418,057 | — |
| 5610014 | LOC AID-PUB AST-SCLR | 2,716,000 | 2,806,750 | 2,806,750 | — |
| 5620063 | MISC-OPERATNG SVCS | 76,167 | 251,104 | 251,104 | — |
| 5620064 | MISC-PROF SVCS | 217,595 | 820,708 | 820,708 | — |
| 5620065 | MISC-SUPPLIES OTHER | — | 43,954 | 43,954 | — |
| 5620066 | MISC-TRVL IN STATE | 250 | 40,947 | 40,947 | — |
| 5620067 | MISC-TR OUT OF STATE | 6,859 | 82,368 | 82,368 | — |
| 5620068 | MISC-ACQ/MAJ REP OTH | — | 2,500 | 2,500 | — |
| 5620069 | MISC-INTERAGENCY OTH | 270,255 | 371,774 | 371,774 | — |
| Total Other Charges: | | \$35,819,642 | \$63,796,249 | \$86,187,916 | \$22,391,667 |

Interagency Transfers

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-------------------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5950001 | IAT-COMMODITY/SERV | 39,865 | 75,469 | 75,469 | — |
| 5950002 | IAT-SALARIES | 225,931 | 232,509 | 232,509 | — |
| 5950004 | IAT-RELATED BENEFITS | 99,410 | 102,303 | 102,303 | — |
| 5950007 | IAT-PRINTING | 6,367 | 9,000 | 9,000 | — |
| 5950008 | IAT-POSTAGE | 3,201 | 4,000 | 4,000 | — |
| 5950014 | IAT-TELEPHONE | 58,459 | 60,000 | 60,000 | — |
| 5950026 | IAT-RENTALS | 76,054 | 354,480 | 354,480 | — |
| 5950049 | IAT-CIVIL SERVICE | 1,099 | — | — | — |
| 5950050 | IAT-ORM INSURANCE | 180,240 | 271,669 | 271,669 | — |
| 5950051 | IAT-OSUP | 4,834 | 14,897 | 14,897 | — |
| 5950052 | IAT-LEG. AUDITOR | 119,302 | 63,922 | 63,922 | — |
| 5950057 | IAT-CAP POL-BLD SEC | 47,772 | 46,586 | 46,586 | — |
| 5950058 | IAT-TECH SVCS | 403,687 | 562,586 | 562,586 | — |
| Total Interagency Transfers: | | \$1,266,220 | \$1,797,421 | \$1,797,421 | — |

Acquisitions

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--|---------------------|---------------------|--|---------------------------|---------------------|
| 5700000 | TOTAL ACQUISITIONS | — | — | 295,000 | 295,000 |
| 5710221 | ACQ-COMP HARDWARE | 158,284 | 202,000 | — | (202,000) |
| 5710223 | ACQ-COMM EQUIP | 4,697 | — | — | — |
| 5710224 | ACQ-OFFICE FURN&EQP | 151,206 | 54,000 | — | (54,000) |
| 5710253 | ACQ-COMP SOFTWARE | 972 | 39,000 | — | (39,000) |
| Total Acquisitions: | | \$315,159 | \$295,000 | \$295,000 | — |
| Total Expenditures for Program 6711 | | \$55,603,106 | \$92,501,466 | \$118,759,156 | \$26,257,690 |

6712 - Office of Student Financial Assistance

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|---------------------|----------------|
| STATE GENERAL FUND (Direct) | 311,208,302 | 335,110,269 | 365,332,381 | 30,222,112 | 9.02% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 521,663 | 1,920,998 | 2,023,742 | 102,744 | 5.35% |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | 52,635,680 | 75,790,426 | 75,770,426 | (20,000) | (0.03)% |
| FEDERAL FUNDS | 12,958,478 | 37,415,818 | 17,415,818 | (20,000,000) | (53.45)% |
| TOTAL MEANS OF FINANCING | \$377,324,123 | \$450,237,511 | \$460,542,367 | \$10,304,856 | 2.29% |

Statutory Dedications

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|-----------------------------------|---------------------|--|---------------------------|-------------------|----------------|
| Higher Education Initiatives Fund | 49,502 | 100,000 | 80,000 | (20,000) | (20.00)% |
| M.J. Foster Promise Program Fund | — | 10,500,000 | 10,500,000 | — | — |
| Rockefeller Wildlife Refuge Trust | 60,000 | 60,000 | 60,000 | — | — |
| TOPS Fund | 52,526,178 | 65,130,426 | 65,130,426 | — | — |
| Total: | \$52,635,680 | \$75,790,426 | \$75,770,426 | \$(20,000) | (0.03)% |

Program Expenditures

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|------------------------|---|------------------------------|---------------------|------------------|
| Salaries | 6,146,965 | 7,099,878 | 10,122,068 | 3,022,190 | 42.57% |
| Other Compensation | 28,365 | 134,149 | 134,149 | — | — |
| Related Benefits | 3,042,804 | 3,557,735 | 4,682,313 | 1,124,578 | 31.61% |
| TOTAL PERSONAL SERVICES | \$9,218,133 | \$10,791,762 | \$14,938,530 | \$4,146,768 | 38.43% |
| Travel | 101,729 | 233,289 | 116,998 | (116,291) | (49.85)% |
| Operating Services | 327,821 | 692,027 | 672,240 | (19,787) | (2.86)% |
| Supplies | 46,633 | 114,067 | 100,187 | (13,880) | (12.17)% |
| TOTAL OPERATING EXPENSES | \$476,182 | \$1,039,383 | \$889,425 | \$(149,958) | (14.43)% |
| PROFESSIONAL SERVICES | \$2,939,286 | \$4,859,044 | \$6,455,257 | \$1,596,213 | 32.85% |
| Other Charges | 363,644,346 | 432,433,052 | 437,196,085 | 4,763,033 | 1.10% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 998,809 | 1,063,070 | 1,063,070 | — | — |
| TOTAL OTHER CHARGES | \$364,643,155 | \$433,496,122 | \$438,259,155 | \$4,763,033 | 1.10% |
| Acquisitions | 47,367 | 51,200 | — | (51,200) | (100.00)% |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$47,367 | \$51,200 | — | \$(51,200) | (100.00)% |
| TOTAL EXPENDITURES | \$377,324,123 | \$450,237,511 | \$460,542,367 | \$10,304,856 | 2.29% |

Cost Detail

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------------------------|----------------------|--|---------------------------|---------------------|
| State General Fund | 311,208,302 | 335,110,269 | 365,332,381 | 30,222,112 |
| Interagency Transfers | 521,663 | 1,920,998 | 2,023,742 | 102,744 |
| Higher Education Initiatives Fund | 49,502 | 100,000 | 80,000 | (20,000) |
| M.J. Foster Promise Program Fund | — | 10,500,000 | 10,500,000 | — |
| Rockefeller Wildlife Refuge Trust | 60,000 | 60,000 | 60,000 | — |
| TOPS Fund | 52,526,178 | 65,130,426 | 65,130,426 | — |
| Federal Funds | 12,958,478 | 37,415,818 | 17,415,818 | (20,000,000) |
| Total: | \$377,324,123 | \$450,237,511 | \$460,542,367 | \$10,304,856 |

Salaries

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|------------------------|---------------------|---------------------|--|---------------------------|--------------------|
| 5110000 | TOTAL SALARIES | — | — | 2,794,758 | 2,794,758 |
| 5110010 | SAL-CLASS-TO-REG | 1,394,042 | 1,535,185 | 1,552,870 | 17,685 |
| 5110020 | SAL-CLASS-TO-TERM | 58,102 | — | — | — |
| 5110025 | SAL-UNCLASS-TO-REG | 4,666,075 | 5,564,693 | 5,774,440 | 209,747 |
| 5110035 | SAL-UNCLASS-TO-TERM | 28,745 | — | — | — |
| Total Salaries: | | \$6,146,965 | \$7,099,878 | \$10,122,068 | \$3,022,190 |

Other Compensation

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------------|--------------------|---------------------|--|---------------------------|----------------|
| 5120010 | COMPENSATION/WAGES | 11,934 | 7,800 | 7,800 | — |
| 5120035 | STUDENT LABOR | 16,431 | 126,349 | 126,349 | — |
| Total Other Compensation: | | \$28,365 | \$134,149 | \$134,149 | — |

Related Benefits

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5130000 | TOTAL RELATED BENF | — | — | 1,044,977 | 1,044,977 |
| 5130010 | RET CONTR-STATE EMP | 1,232,706 | 1,263,430 | 1,263,430 | — |
| 5130020 | RET CONTR-TEACHERS | 705,352 | 874,841 | 954,442 | 79,601 |
| 5130050 | POSTRET BENEFITS | 430,419 | 608,593 | 608,593 | — |
| 5130055 | FICA TAX (OASDI) | 2,951 | 1,407 | 1,407 | — |
| 5130060 | MEDICARE TAX | 83,385 | 33,308 | 33,308 | — |
| 5130065 | UNEMPLOYMENT BENEFIT | — | 81,786 | 81,786 | — |
| 5130070 | GRP INS CONTRIBUTION | 587,991 | 694,370 | 694,370 | — |
| Total Related Benefits: | | \$3,042,804 | \$3,557,735 | \$4,682,313 | \$1,124,578 |

Travel

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5210010 | IN-STATE TRAVEL-ADM | 8,311 | 600 | 614 | 14 |
| 5210015 | IN-STATE TRAVEL-CONF | 18,335 | 5,975 | 6,117 | 142 |
| 5210020 | IN-STATE TRAV-FIELD | 16,282 | 105,517 | 65,198 | (40,319) |
| 5210025 | IN-STATE TRV-BD MEM | 9,750 | — | — | — |
| 5210050 | OUT-OF-STATE TRV-ADM | — | 2,200 | 2,252 | 52 |
| 5210055 | OUT-OF-STTRV-CONF | 48,893 | 36,169 | (41,974) | (78,143) |
| 5210060 | OUT-OF-STTRV-FIELD | 109 | 82,828 | 84,791 | 1,963 |
| 5210075 | TRAV-CNTRL BUS ACCT | 48 | — | — | — |
| Total Travel: | | \$101,729 | \$233,289 | \$116,998 | \$(116,291) |

Operating Services

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|------------------|---------------------|--|---------------------------|----------------|
| 5310001 | SERV-ADVERTISING | (1) | 59,296 | 60,702 | 1,406 |
| 5310004 | SERV-BANK FEES | 3,109 | — | — | — |
| 5310005 | SERV-PRINTING | 2,828 | 11,840 | 12,121 | 281 |

Operating Services (continued)

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------------|----------------------|---------------------|--|---------------------------|-------------------|
| 5310010 | SERV-DUES & OTHER | 15,358 | 60,500 | 35,947 | (24,553) |
| 5310011 | SERV-SUBSCRIPTIONS | 219 | — | — | — |
| 5310012 | SERV-DATA MODEL/MAP | 685 | 60,500 | 61,934 | 1,434 |
| 5310019 | SERV-FREIGHT | 5,032 | 21,041 | 21,540 | 499 |
| 5310040 | SERV-BANK (NON-DEBT) | 983 | — | — | — |
| 5310050 | SERV-DUES & OTHER | 2,725 | — | — | — |
| 5310400 | SERV-MISC | 8,302 | 39,519 | 30,255 | (9,264) |
| 5330008 | MAINT-EQUIPMENT | — | 5,801 | 5,938 | 137 |
| 5330016 | MAINT-DATA PROC EQP | 1,420 | 48,478 | 49,627 | 1,149 |
| 5330017 | MAINT-DATA SOFTWARE | 53,572 | 114,825 | 117,546 | 2,721 |
| 5330026 | MAINT-SOFTWRE MTCE | 6,913 | — | — | — |
| 5340015 | RENT-OPER COST-BLDG | — | 1,750 | 1,791 | 41 |
| 5340020 | RENT-EQUIPMENT | 11,280 | 69,215 | 70,855 | 1,640 |
| 5340078 | RENT-DATA-LIC SOFT | 212,986 | 180,475 | 184,752 | 4,277 |
| 5350001 | UTIL-INTERNET PROVID | 2,528 | 2,000 | 2,047 | 47 |
| 5350002 | UTIL-DATA LINE/CIRCT | — | 13,800 | 14,127 | 327 |
| 5350004 | UTIL-TELEPHONE SERV | — | 2,987 | 3,058 | 71 |
| 5350006 | UTIL-MAIL/DEL/POST | (129) | — | — | — |
| 5350008 | UTIL-DEL UPS/FED EXP | 10 | — | — | — |
| Total Operating Services: | | \$327,821 | \$692,027 | \$672,240 | \$(19,787) |

Supplies

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5410001 | SUP-OFFICE SUPPLIES | 28,836 | 47,685 | 32,232 | (15,453) |
| 5410006 | SUP-COMPUTER | 10,334 | 12,324 | 12,616 | 292 |
| 5410013 | SUP-FOOD & BEVERAGE | 504 | 8,000 | 8,190 | 190 |

Supplies (continued)

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|------------------------|---------------------|---------------------|--|---------------------------|-------------------|
| 5410017 | SUP-JANITORIAL | 3,518 | — | — | — |
| 5410035 | SUP-SOFTWARE | — | 13,000 | 13,308 | 308 |
| 5410040 | SUP - WEAPONS | — | 12,458 | 12,753 | 295 |
| 5410054 | SUP-STORES INCREASE | 3,441 | 15,400 | 15,765 | 365 |
| 5410400 | SUP-OTHER | — | 5,200 | 5,323 | 123 |
| Total Supplies: | | \$46,633 | \$114,067 | \$100,187 | \$(13,880) |

Professional Services

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-------------------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5500000 | TOTAL PROF SERVICES | — | — | 1,750,000 | 1,750,000 |
| 5510003 | PROF SERV-MGT CONSUL | 13,350 | — | — | — |
| 5510004 | PROF SERV-ENG/ARCHIT | 32,375 | — | — | — |
| 5510013 | PROF SERV-IT | 361,942 | — | — | — |
| 5510023 | PROF SERV-INDUSTCLN | 372 | — | — | — |
| 5510028 | PROF SERV-ADV/PRINT | 1,563 | — | — | — |
| 5510030 | PROF SERV-COMMUNICAT | 23,095 | — | — | — |
| 5510400 | PROF SERV-OTHER | 2,506,590 | 4,859,044 | 4,705,257 | (153,787) |
| Total Professional Services: | | \$2,939,286 | \$4,859,044 | \$6,455,257 | \$1,596,213 |

Other Charges

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5600000 | TOTAL OTHER CHARGES | — | — | 393,010 | 393,010 |
| 5610001 | LOC AID-LOCL SCHL BD | — | — | 700,000 | 700,000 |
| 5610002 | LOC AID-LOCAL GOVT | 3,939,627 | 2,149,802 | (1,295,594) | (3,445,396) |
| 5610003 | OTHER PUBLIC ASST | — | 14,545 | 14,545 | — |
| 5610004 | LOC AID-CHARTER SCHL | 4,826 | — | — | — |
| 5610006 | LOC AID-STCOLL/UNIV | 31,018 | — | — | — |

Other Charges (continued)

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------------------|----------------------|----------------------|--|---------------------------|--------------------|
| 5610012 | LOC AID-TRANSITS | 144 | — | — | — |
| 5610013 | LOC AID-PUB ASST-EDU | 5,856,621 | 28,513,042 | 13,024,559 | (15,488,483) |
| 5610014 | LOC AID-PUB AST-SCLR | 43,963,684 | 69,995,176 | 84,995,176 | 15,000,000 |
| 5610020 | PUBLIC ASST-HEALTH | 380 | — | — | — |
| 5620024 | MISC-TUITION | 14,157 | 350,262 | 350,262 | — |
| 5620063 | MISC-OPERATNG SVCS | — | 7,600 | — | (7,600) |
| 5620069 | MISC-INTERAGENCY OTH | 1,145 | — | — | — |
| 5620072 | MISC-OC SAL CLASS&UN | 158,001 | — | — | — |
| 5620077 | MISC-OC-STDY LABOR | 44,806 | 435,648 | 435,648 | — |
| 5620078 | MISC-OC-RETIRE-STEM | 26,088 | — | — | — |
| 5620079 | MISC-OC-RETIRE-TEACH | 22,587 | — | — | — |
| 5620081 | MISC-OC-F.I.C.A. TAX | 2,778 | 25,658 | 25,658 | — |
| 5620082 | MISC-OC-MEDICARE TAX | 2,829 | 6,444 | 6,444 | — |
| 5620083 | MISC-OC-GRP INS CONT | 17,017 | — | — | — |
| 5620145 | MISC-OC-TOPS | 309,558,637 | 330,934,875 | 338,546,377 | 7,611,502 |
| Total Other Charges: | | \$363,644,346 | \$432,433,052 | \$437,196,085 | \$4,763,033 |

Interagency Transfers

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5950007 | IAT-PRINTING | 8,148 | 11,930 | 11,930 | — |
| 5950008 | IAT-POSTAGE | 45,847 | 68,891 | 68,891 | — |
| 5950009 | IAT-DATA PROCESSING | 149,970 | — | — | — |
| 5950014 | IAT-TELEPHONE | 154,961 | 174,898 | 174,898 | — |
| 5950017 | IAT-INSURANCE | 85,843 | 55,517 | 55,517 | — |
| 5950026 | IAT-RENTALS | 260,469 | 247,820 | 247,820 | — |
| 5950032 | IAT-ADMIN IND COST | 57,523 | 274,780 | 274,780 | — |
| 5950048 | IAT-CPTP | 11,646 | — | — | — |

Interagency Transfers *(continued)*

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-------------------------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5950051 | IAT-OSUP | 4,833 | — | — | — |
| 5950052 | IAT-LEG. AUDITOR | 27,110 | — | — | — |
| 5950053 | IAT-STATE TREASURER | 80,494 | — | — | — |
| 5950057 | IAT-CAP POL-BLD SEC | 38,713 | 220,919 | 220,919 | — |
| 5950058 | IAT-TECH SVCS | 67,243 | 8,315 | 8,315 | — |
| 5950059 | IAT-ST PROCUREMENT | 6,009 | — | — | — |
| Total Interagency Transfers: | | \$998,809 | \$1,063,070 | \$1,063,070 | — |

Acquisitions

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--|---------------------|----------------------|--|---------------------------|---------------------|
| 5710221 | ACQ-COMP HARDWARE | — | 5,000 | — | (5,000) |
| 5710223 | ACQ-COMM EQUIP | 12,689 | — | — | — |
| 5710224 | ACQ-OFFICE FURN&EQP | 24,952 | — | — | — |
| 5710226 | ACQ-CONSTR/OTHER EQ | (12,000) | — | — | — |
| 5710253 | ACQ-COMP SOFTWARE | 21,726 | 46,200 | — | (46,200) |
| Total Acquisitions: | | \$47,367 | \$51,200 | — | \$(51,200) |
| Total Expenditures for Program 6712 | | \$377,324,123 | \$450,237,511 | \$460,542,367 | \$10,304,856 |

6713 - LA Universities Marine Consortium

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|---------------------|--|---------------------------|--------------------|----------------|
| STATE GENERAL FUND (Direct) | 4,073,625 | 4,171,692 | 6,436,656 | 2,264,964 | 54.29% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 59,214 | 375,000 | 375,000 | — | — |
| FEES & SELF-GENERATED | 2,000,351 | 6,070,000 | 6,088,491 | 18,491 | 0.30% |
| STATUTORY DEDICATIONS | 33,366 | 37,173 | 37,173 | — | — |
| FEDERAL FUNDS | 2,266,203 | 2,934,667 | 2,960,856 | 26,189 | 0.89% |
| TOTAL MEANS OF FINANCING | \$8,432,760 | \$13,588,532 | \$15,898,176 | \$2,309,644 | 17.00% |

Fees and Self-Generated

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|-----------------------|---------------------|--|---------------------------|-----------------|----------------|
| Fees & Self-Generated | 2,000,351 | 6,070,000 | 6,088,491 | 18,491 | 0.30% |
| Total: | \$2,000,351 | \$6,070,000 | \$6,088,491 | \$18,491 | 0.30% |

Statutory Dedications

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|--------------------------------------|---------------------|--|---------------------------|----------------|----------------|
| Support Education In Louisiana First | 33,366 | 37,173 | 37,173 | — | — |
| Total: | \$33,366 | \$37,173 | \$37,173 | — | — |

Program Expenditures

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|--------------------|----------------|
| Salaries | 3,248,340 | 4,230,853 | 4,912,680 | 681,827 | 16.12% |
| Other Compensation | 97,579 | 55,000 | 55,000 | — | — |
| Related Benefits | 1,301,989 | 1,504,500 | 1,794,806 | 290,306 | 19.30% |
| TOTAL PERSONAL SERVICES | \$4,647,908 | \$5,790,353 | \$6,762,486 | \$972,133 | 16.79% |
| Travel | 42,436 | 65,000 | 76,541 | 11,541 | 17.76% |
| Operating Services | 488,665 | 1,691,309 | 2,268,669 | 577,360 | 34.14% |
| Supplies | 77,009 | 785,000 | 903,610 | 118,610 | 15.11% |
| TOTAL OPERATING EXPENSES | \$608,110 | \$2,541,309 | \$3,248,820 | \$707,511 | 27.84% |
| PROFESSIONAL SERVICES | \$799 | — | — | — | — |
| Other Charges | 2,945,234 | 4,389,167 | 4,639,167 | 250,000 | 5.70% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 223,403 | 787,703 | 987,703 | 200,000 | 25.39% |
| TOTAL OTHER CHARGES | \$3,168,637 | \$5,176,870 | \$5,626,870 | \$450,000 | 8.69% |
| Acquisitions | 3,363 | 80,000 | 260,000 | 180,000 | 225.00% |
| Major Repairs | 3,943 | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$7,306 | \$80,000 | \$260,000 | \$180,000 | 225.00% |
| TOTAL EXPENDITURES | \$8,432,760 | \$13,588,532 | \$15,898,176 | \$2,309,644 | 17.00% |

Cost Detail

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--------------------------------------|---------------------|--|---------------------------|--------------------|
| State General Fund | 4,073,625 | 4,171,692 | 6,436,656 | 2,264,964 |
| Interagency Transfers | 59,214 | 375,000 | 375,000 | — |
| Fees & Self-Generated | 2,000,351 | 6,070,000 | 6,088,491 | 18,491 |
| Support Education In Louisiana First | 33,366 | 37,173 | 37,173 | — |
| Federal Funds | 2,266,203 | 2,934,667 | 2,960,856 | 26,189 |
| Total: | \$8,432,759 | \$13,588,532 | \$15,898,176 | \$2,309,644 |

Salaries

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|------------------------|---------------------|---------------------|--|---------------------------|------------------|
| 5110000 | TOTAL SALARIES | — | — | 681,827 | 681,827 |
| 5110025 | SAL-UNCLASS-TO-REG | 3,051,662 | 3,783,353 | 3,783,353 | — |
| 5110030 | SAL-UNCLASS-TO-OT | 188,996 | 420,500 | 420,500 | — |
| 5110035 | SAL-UNCLASS-TO-TERM | 7,682 | 27,000 | 27,000 | — |
| Total Salaries: | | \$3,248,340 | \$4,230,853 | \$4,912,680 | \$681,827 |

Other Compensation

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------------|--------------------|---------------------|--|---------------------------|----------------|
| 5120010 | COMPENSATION/WAGES | 69,500 | 55,000 | 55,000 | — |
| 5120035 | STUDENT LABOR | 28,079 | — | — | — |
| Total Other Compensation: | | \$97,579 | \$55,000 | \$55,000 | — |

Related Benefits

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5130000 | TOTAL RELATED BENF | — | — | 290,306 | 290,306 |
| 5130010 | RET CONTR-STATE EMP | 88,170 | 75,000 | 75,000 | — |
| 5130020 | RET CONTR-TEACHERS | 742,066 | 966,000 | 966,000 | — |

Related Benefits *(continued)*

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5130050 | POSTRET BENEFITS | 107,236 | 108,000 | 108,000 | — |
| 5130055 | FICA TAX (OASDI) | 9,403 | 12,500 | 12,500 | — |
| 5130060 | MEDICARE TAX | 45,029 | 50,000 | 50,000 | — |
| 5130070 | GRP INS CONTRIBUTION | 304,778 | 293,000 | 293,000 | — |
| 5130085 | OTH RELATED BENEFIT | (1,608) | — | — | — |
| 5130090 | TAXABLE FRINGE BEN | 6,914 | — | — | — |
| Total Related Benefits: | | \$1,301,989 | \$1,504,500 | \$1,794,806 | \$290,306 |

Travel

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|-----------------|
| 5200000 | TOTAL TRAVEL | — | — | 10,000 | 10,000 |
| 5210010 | IN-STATE TRAVEL-ADM | 1,465 | 8,500 | 8,701 | 201 |
| 5210015 | IN-STATE TRAVEL-CONF | 1,652 | — | — | — |
| 5210020 | IN-STATE TRAV-FIELD | 463 | 5,000 | 5,118 | 118 |
| 5210026 | IN-STTRV-MEAL REIMB | 288 | — | — | — |
| 5210050 | OUT-OF-STATE TRV-ADM | 7,968 | 16,500 | 16,892 | 392 |
| 5210055 | OUT-OF-STTRV-CONF | 10,182 | 15,000 | 15,356 | 356 |
| 5210060 | OUT-OF-STTRV-FIELD | 15,498 | 13,000 | 13,308 | 308 |
| 5210090 | TRAVEL EXP REIMBURSE | 639 | 5,000 | 5,119 | 119 |
| 5210095 | TRAVEL-OPER ALLOW | 1,650 | — | — | — |
| 5210110 | CONFERENCE REG FEES | 2,631 | 2,000 | 2,047 | 47 |
| Total Travel: | | \$42,436 | \$65,000 | \$76,541 | \$11,541 |

Operating Services

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5300000 | TOTAL OPERATING SERV | — | — | 537,272 | 537,272 |
| 5310005 | SERV-PRINTING | 18,383 | — | — | — |
| 5310009 | SERV-MOVING SERVICES | 1,000 | — | — | — |
| 5310010 | SERV-DUES & OTHER | 23,239 | 45,000 | 46,068 | 1,068 |
| 5310011 | SERV-SUBSCRIPTIONS | 10,201 | 25,309 | 25,910 | 601 |
| 5310013 | SERV-LAB FEES | 5,628 | — | — | — |
| 5310014 | SERV-DRUG TESTING | 2,975 | 27,000 | 27,640 | 640 |
| 5310019 | SERV-FREIGHT | 940 | 12,000 | 12,284 | 284 |
| 5310049 | SERV-DUES & OTHER | 1,900 | — | — | — |
| 5310050 | SERV-DUES & OTHER | 65 | — | — | — |
| 5310400 | SERV-MISC | 155,350 | 1,082,000 | 1,107,644 | 25,644 |
| 5330001 | MAINT-BUILDINGS | 39,801 | — | — | — |
| 5330003 | MAINT-PESTCONTROL | 1,770 | — | — | — |
| 5330004 | MAINT-GARBAGE DISP | 5,487 | — | — | — |
| 5330007 | MAINT-PROPERTY | 10,172 | — | — | — |
| 5330008 | MAINT-EQUIPMENT | 58,398 | 220,000 | 225,214 | 5,214 |
| 5330018 | MAINT-AUTO REPAIRS | 5,663 | — | — | — |
| 5330020 | MAINT-BOATS/BOAT MTR | 2,742 | — | — | — |
| 5330023 | MAINT-WEBSITE MTCE | 200 | — | — | — |
| 5330026 | MAINT-SOFTWRE MTCE | 1,956 | — | — | — |
| 5340015 | RENT-OPER COST-BLDG | 245 | — | — | — |
| 5340020 | RENT-EQUIPMENT | 9,083 | 25,000 | 25,593 | 593 |
| 5340045 | RENT-STORAGE SPACE | 1,950 | — | — | — |
| 5340070 | RENT-OTHER | — | 50,000 | 51,185 | 1,185 |
| 5350001 | UTIL-INTERNET PROVID | 20,185 | — | — | — |
| 5350004 | UTIL-TELEPHONE SERV | 1,923 | 5,000 | 5,119 | 119 |
| 5350006 | UTIL-MAIL/DEL/POST | 15 | — | — | — |

Operating Services *(continued)*

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5350007 | UTIL-POSTAGE DUE | 6 | — | — | — |
| 5350008 | UTIL-DEL UPS/FED EXP | 56 | — | — | — |
| 5350009 | UTIL-GAS | 13,733 | — | — | — |
| 5350010 | UTIL-ELECTRICITY | 88,248 | 200,000 | 204,740 | 4,740 |
| 5350011 | UTIL-WATER | 6,542 | — | — | — |
| 5350020 | UTIL-MAIL/DEL/POST | 810 | — | — | — |
| Total Operating Services: | | \$488,665 | \$1,691,309 | \$2,268,669 | \$577,360 |

Supplies

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5400000 | TOTAL SUPPLIES | — | — | 100,000 | 100,000 |
| 5410001 | SUP-OFFICE SUPPLIES | 5,834 | 140,000 | 143,319 | 3,319 |
| 5410002 | SUP-TELEPH & ACCESS | 198 | — | — | — |
| 5410004 | SUP-SECURITY/LAW ENF | 645 | — | — | — |
| 5410006 | SUP-COMPUTER | 6,421 | 30,000 | 30,712 | 712 |
| 5410007 | SUP-CLOTHING/UNIFORM | 60 | — | — | — |
| 5410010 | SUP-TEXTBOOKS | 186 | — | — | — |
| 5410013 | SUP-FOOD & BEVERAGE | 28 | — | — | — |
| 5410015 | SUP-AUTO | 375 | 10,000 | 10,237 | 237 |
| 5410016 | SUP-BLD | 1,327 | — | — | — |
| 5410017 | SUP-JANITORIAL | 741 | — | — | — |
| 5410018 | SUP-FARM | 3,016 | — | — | — |
| 5410019 | SUP-CHEMICAL/GAS MAT | 3,558 | 125,000 | 127,963 | 2,963 |
| 5410020 | SUP-COMMUNICATIONS | 120 | — | — | — |
| 5410021 | SUP-ELECTRONICS/ELEC | 300 | — | — | — |
| 5410022 | SUP-FUELS/LUBRICANTS | 440 | — | — | — |

Supplies (continued)

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5410025 | SUP-LAB SUPPLIES | 33,761 | 210,000 | 214,978 | 4,978 |
| 5410030 | SUP-TOOLS | 827 | 75,000 | 76,778 | 1,778 |
| 5410031 | SUP-REP/MNT SUP-AUTO | 136 | — | — | — |
| 5410032 | SUP-REP/MNT SUP-OTHR | 30 | 75,000 | 76,778 | 1,778 |
| 5410036 | SUP-FUELTRAC | 7,696 | — | — | — |
| 5410040 | SUP - WEAPONS | — | 80,000 | 81,896 | 1,896 |
| 5410042 | SUP-SCIENT.SAMPLING | 1,594 | — | — | — |
| 5410045 | SUP-BOAT MTCE | 521 | — | — | — |
| 5410048 | SUP-FACILITIES | 5,602 | 15,000 | 15,356 | 356 |
| 5410400 | SUP-OTHER | 3,595 | 25,000 | 25,593 | 593 |
| Total Supplies: | | \$77,009 | \$785,000 | \$903,610 | \$118,610 |

Professional Services

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-------------------------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5510012 | PROF SERV-EDUCATION | 799 | — | — | — |
| Total Professional Services: | | \$799 | — | — | — |

Other Charges

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5600000 | TOTAL OTHER CHARGES | — | — | 250,000 | 250,000 |
| 5620012 | MISC-NON EE COMP | 5,600 | — | — | — |
| 5620063 | MISC-OPERATNG SVCS | 1,394,654 | 2,000,667 | 2,000,667 | — |
| 5620064 | MISC-PROF SVCS | 560,904 | 1,650,000 | 1,650,000 | — |
| 5620065 | MISC-SUPPLIES OTHER | 675,589 | 640,000 | 640,000 | — |
| 5620066 | MISC-TRVL IN STATE | 1,494 | 5,000 | 5,000 | — |
| 5620067 | MISC-TR OUT OF STATE | 13,885 | 25,000 | 25,000 | — |
| 5620068 | MISC-ACQ/MAJ REP OTH | 24,797 | 68,500 | 68,500 | — |

Other Charges *(continued)*

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5620072 | MISC-OC SAL CLASS&UN | 101,550 | — | — | — |
| 5620073 | MISC-OC-SAL CLASS OT | 2,229 | — | — | — |
| 5620074 | MISC-OC-SAL CLSS TRM | 1,610 | — | — | — |
| 5620076 | MISC-OC-WAGES | 71,485 | — | — | — |
| 5620077 | MISC-OC-STDT LABOR | 2,552 | — | — | — |
| 5620079 | MISC-OC-RETIRE-TEACH | 28,915 | — | — | — |
| 5620081 | MISC-OC-F.I.C.A. TAX | 495 | — | — | — |
| 5620082 | MISC-OC-MEDICARE TAX | 1,400 | — | — | — |
| 5620083 | MISC-OC-GRP INS CONT | 16,982 | — | — | — |
| 5620160 | MISC-TRVL IN STATE | 161 | — | — | — |
| 5620900 | MISC-ACQ/MAJ REP OTH | 40,933 | — | — | — |
| Total Other Charges: | | \$2,945,234 | \$4,389,167 | \$4,639,167 | \$250,000 |

Interagency Transfers

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|-----------------------|---------------------|--|---------------------------|----------------|
| 5950000 | TOTAL IAT | — | — | 200,000 | 200,000 |
| 5950001 | IAT-COMMODITY/SERV | — | 200,000 | 200,000 | — |
| 5950002 | IAT-SALARIES | — | 35,000 | 35,000 | — |
| 5950004 | IAT-RELATED BENEFITS | — | 20,000 | 20,000 | — |
| 5950005 | IAT-DUES AND SUBSCRIP | 486 | — | — | — |
| 5950014 | IAT-TELEPHONE | 15,737 | 20,000 | 20,000 | — |
| 5950017 | IAT-INSURANCE | 168,554 | 229,634 | 229,634 | — |
| 5950033 | IAT-INTER AGY TRANS | — | 12,000 | 12,000 | — |
| 5950035 | IAT-MEDICAL SUPPLIES | — | 23,000 | 23,000 | — |
| 5950038 | IAT-OTHER OPER SERV | 6,210 | 184,540 | 184,540 | — |
| 5950051 | IAT-OSUP | 4,833 | 15,000 | 15,000 | — |

Interagency Transfers *(continued)*

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-------------------------------------|------------------|---------------------|--|---------------------------|------------------|
| 5950052 | IAT-LEG. AUDITOR | 27,584 | 38,529 | 38,529 | — |
| 5950058 | IAT-TECH SVCS | — | 10,000 | 10,000 | — |
| Total Interagency Transfers: | | \$223,403 | \$787,703 | \$987,703 | \$200,000 |

Acquisitions

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------|---------------------|---------------------|--|---------------------------|------------------|
| 5700000 | TOTAL ACQUISITIONS | — | — | 180,000 | 180,000 |
| 5710224 | ACQ-OFFICE FURN&EQP | 3,363 | — | — | — |
| 5710236 | ACQ-OTHER | — | 30,000 | 30,000 | — |
| 5710250 | ACQ-AUTOMOBILES | — | 50,000 | 50,000 | — |
| Total Acquisitions: | | \$3,363 | \$80,000 | \$260,000 | \$180,000 |

Major Repairs

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--|---------------|---------------------|--|---------------------------|--------------------|
| 5810005 | MAJ REP-BOATS | 3,943 | — | — | — |
| Total Major Repairs: | | \$3,943 | — | — | — |
| Total Expenditures for Program 6713 | | \$8,432,760 | \$13,588,532 | \$15,898,176 | \$2,309,644 |

671V - Auxiliary-LA Univ Marine Consortium

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|-----------------|----------------|
| STATE GENERAL FUND (Direct) | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | 2,346,739 | 3,030,000 | 3,055,769 | 25,769 | 0.85% |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | 309,007 | 1,100,000 | 1,099,995 | (5) | (0.00)% |
| TOTAL MEANS OF FINANCING | \$2,655,746 | \$4,130,000 | \$4,155,764 | \$25,764 | 0.62% |

Fees and Self-Generated

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|-----------------------|---------------------|--|---------------------------|-----------------|----------------|
| Fees & Self-Generated | 2,346,739 | 3,030,000 | 3,055,769 | 25,769 | 0.85% |
| Total: | \$2,346,739 | \$3,030,000 | \$3,055,769 | \$25,769 | 0.85% |

Program Expenditures

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|------------------------|---|------------------------------|-----------------|----------------|
| Salaries | 870,475 | 1,266,252 | 1,265,808 | (444) | (0.04)% |
| Other Compensation | 352 | 199,978 | 199,978 | — | — |
| Related Benefits | 309,751 | 469,000 | 468,841 | (159) | (0.03)% |
| TOTAL PERSONAL SERVICES | \$1,180,578 | \$1,935,230 | \$1,934,627 | \$(603) | (0.03)% |
| Travel | 7,060 | 10,000 | 10,238 | 238 | 2.38% |
| Operating Services | 2,503 | 482,503 | 493,938 | 11,435 | 2.37% |
| Supplies | 15,885 | 620,000 | 634,694 | 14,694 | 2.37% |
| TOTAL OPERATING EXPENSES | \$25,448 | \$1,112,503 | \$1,138,870 | \$26,367 | 2.37% |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 1,449,169 | 1,082,267 | 1,082,267 | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$1,449,169 | \$1,082,267 | \$1,082,267 | — | — |
| Acquisitions | 550 | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$550 | — | — | — | — |
| TOTAL EXPENDITURES | \$2,655,746 | \$4,130,000 | \$4,155,764 | \$25,764 | 0.62% |

Cost Detail

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------------|---------------------|--|---------------------------|-----------------|
| Fees & Self-Generated | 2,346,739 | 3,030,000 | 3,055,769 | 25,769 |
| Federal Funds | 309,007 | 1,100,000 | 1,099,995 | (5) |
| Total: | \$2,655,746 | \$4,130,000 | \$4,155,764 | \$25,764 |

Salaries

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|------------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5110000 | TOTAL SALARIES | — | — | (444) | (444) |
| 5110025 | SAL-UNCLASS-TO-REG | 670,919 | 1,066,252 | 1,066,252 | — |
| 5110030 | SAL-UNCLASS-TO-OT | 198,406 | 200,000 | 200,000 | — |
| 5110035 | SAL-UNCLASS-TO-TERM | 1,150 | — | — | — |
| Total Salaries: | | \$870,475 | \$1,266,252 | \$1,265,808 | \$(444) |

Other Compensation

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------------|---------------|---------------------|--|---------------------------|----------------|
| 5120035 | STUDENT LABOR | 352 | 199,978 | 199,978 | — |
| Total Other Compensation: | | \$352 | \$199,978 | \$199,978 | — |

Related Benefits

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5130000 | TOTAL RELATED BENF | — | — | (159) | (159) |
| 5130020 | RET CONTR-TEACHERS | 224,803 | 325,000 | 325,000 | — |
| 5130055 | FICA TAX (OASDI) | 22 | — | — | — |
| 5130060 | MEDICARE TAX | 12,073 | 30,000 | 30,000 | — |
| 5130070 | GRP INS CONTRIBUTION | 72,854 | 114,000 | 114,000 | — |
| Total Related Benefits: | | \$309,751 | \$469,000 | \$468,841 | \$(159) |

Travel

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5210010 | IN-STATE TRAVEL-ADM | — | 1,000 | 1,024 | 24 |
| 5210020 | IN-STATE TRAV-FIELD | 55 | — | — | — |
| 5210050 | OUT-OF-STATE TRV-ADM | 4,714 | 5,000 | 5,119 | 119 |
| 5210060 | OUT-OF-STTRV-FIELD | 2,291 | 4,000 | 4,095 | 95 |
| Total Travel: | | \$7,060 | \$10,000 | \$10,238 | \$238 |

Operating Services

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------------|----------------------|---------------------|--|---------------------------|-----------------|
| 5310010 | SERV-DUES & OTHER | 31 | — | — | — |
| 5310049 | SERV-DUES & OTHER | 1,200 | — | — | — |
| 5310400 | SERV-MISC | — | 350,000 | 358,295 | 8,295 |
| 5330008 | MAINT-EQUIPMENT | — | 100,000 | 102,370 | 2,370 |
| 5330011 | MAINT-COMMUNICTN EQP | 260 | — | — | — |
| 5340025 | RENT-AUTOMOBILES | 751 | — | — | — |
| 5350004 | UTIL-TELEPHONE SERV | 161 | 32,503 | 33,273 | 770 |
| 5350012 | UTIL-CABLE | 100 | — | — | — |
| Total Operating Services: | | \$2,503 | \$482,503 | \$493,938 | \$11,435 |

Supplies

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5410001 | SUP-OFFICE SUPPLIES | 733 | 5,000 | 5,119 | 119 |
| 5410006 | SUP-COMPUTER | 2,161 | 10,000 | 10,237 | 237 |
| 5410008 | SUP-MEDICAL | 717 | — | — | — |
| 5410013 | SUP-FOOD & BEVERAGE | 67 | — | — | — |
| 5410021 | SUP-ELECTRONICS/ELEC | 4,780 | 10,000 | 10,237 | 237 |
| 5410022 | SUP-FUELS/LUBRICANTS | — | 189,000 | 193,479 | 4,479 |
| 5410027 | SUP-OTHER MEDICAL | 290 | 6,000 | 6,142 | 142 |

Supplies (continued)

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|------------------------|----------------------|---------------------|--|---------------------------|-----------------|
| 5410028 | SUP-STORAGE/PACKAGNG | 210 | — | — | — |
| 5410032 | SUP-REP/MNT SUP-OTHR | 3,201 | 100,000 | 102,370 | 2,370 |
| 5410042 | SUP-SCIENT.SAMPLING | 126 | — | — | — |
| 5410045 | SUP-BOAT MTCE | 3,599 | 300,000 | 307,110 | 7,110 |
| Total Supplies: | | \$15,885 | \$620,000 | \$634,694 | \$14,694 |

Other Charges

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5620021 | MISC-ASSESSMENTS | 91 | — | — | — |
| 5620063 | MISC-OPERATNG SVCS | 815,608 | 350,000 | 350,000 | — |
| 5620064 | MISC-PROF SVCS | 114,180 | 365,000 | 365,000 | — |
| 5620065 | MISC-SUPPLIES OTHER | 581,749 | 225,267 | 225,267 | — |
| 5620066 | MISC-TRVL IN STATE | — | 2,000 | 2,000 | — |
| 5620067 | MISC-TR OUT OF STATE | 1,701 | 5,000 | 5,000 | — |
| 5620068 | MISC-ACQ/MAJ REP OTH | — | 135,000 | 135,000 | — |
| 5620072 | MISC-OC SAL CLASS&UN | (43,978) | — | — | — |
| 5620073 | MISC-OC-SAL CLASS OT | (17,561) | — | — | — |
| 5620074 | MISC-OC-SAL CLSS TRM | 2,218 | — | — | — |
| 5620079 | MISC-OC-RETIRE-TEACH | (14,533) | — | — | — |
| 5620082 | MISC-OC-MEDICARE TAX | (838) | — | — | — |
| 5620083 | MISC-OC-GRP INS CONT | (3,886) | — | — | — |
| 5620161 | MISC-TR OUT OF STATE | 438 | — | — | — |
| 5620900 | MISC-ACQ/MAJ REP OTH | 13,981 | — | — | — |
| Total Other Charges: | | \$1,449,169 | \$1,082,267 | \$1,082,267 | — |

Acquisitions

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--|-------------------|----------------------|--|---------------------------|---------------------|
| 5710253 | ACQ-COMP SOFTWARE | 550 | — | — | — |
| Total Acquisitions: | | \$550 | — | — | — |
| Total Expenditures for Program 671V | | \$2,655,746 | \$4,130,000 | \$4,155,764 | \$25,764 |
| Total Agency Expenditures: | | \$444,015,734 | \$560,457,509 | \$599,355,463 | \$38,897,954 |

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Form ID |
|------------------------------------|------------------------|---|------------------------------|--------------------|---------|
| DHH | 200,000 | 200,000 | 200,000 | — | 9870 |
| DHH | 132,000 | 262,500 | 262,500 | — | 9872 |
| LOUIS | 3,265,541 | 8,325,572 | 9,496,031 | 1,170,459 | 9875 |
| DOA | 179,110 | 563,210 | 563,210 | — | 9877 |
| HORSE RACING COMM | 287,200 | 410,000 | 410,000 | — | 9878 |
| MISC COLLECTIONS | — | 417,083 | 417,083 | — | 9879 |
| INTERAGENCY TRANSFERS | 106,953 | 375,000 | 375,000 | — | 9919 |
| DCFS-CHAFEE | 501,595 | 250,000 | 352,744 | 102,744 | 9953 |
| DCFS-STEP | 20,068 | 420,998 | 420,998 | — | 10002 |
| MISC COLLECTIONS | — | 1,250,000 | 1,250,000 | — | 14410 |
| Total Interagency Transfers | \$4,692,467 | \$12,474,363 | \$13,747,566 | \$1,273,203 | |

Fees & Self-Generated

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Form ID |
|--|------------------------|---|------------------------------|-----------------|---------|
| LIC ACT 129-SARA | 124,500 | 130,000 | 130,000 | — | 9880 |
| LOUIS | 803,878 | 780,510 | 800,251 | 19,741 | 9881 |
| STRA | 40,000 | — | — | — | 9882 |
| SSTF | 202,497 | — | — | — | 9883 |
| MISC COLLECTIONS | — | 994,789 | 994,789 | — | 9884 |
| E04 PROPY SCH | 13,650 | 200,000 | 200,830 | 830 | 9896 |
| FEES AND SELF GENERATED | 4,459,393 | 9,100,000 | 9,144,260 | 44,260 | 9917 |
| PROPRIETARY SCHOOLS | 371,473 | 725,000 | 725,889 | 889 | 10101 |
| LUMA | — | 100,000 | 100,000 | — | 13617 |
| Total Fees & Self-Generated | \$6,015,391 | \$12,030,299 | \$12,096,019 | \$65,720 | |

Statutory Dedications

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Form ID |
|-------------------------|------------------------|---|------------------------------|----------------|---------|
| E41 MAHP | 200,000 | 200,000 | 200,000 | — | 9894 |
| E18 - HI ED INIATV | 3,182,278 | 9,566,667 | 9,667,169 | 100,502 | 9899 |
| E55 - CYBER TALENT INIT | 1,000,000 | 1,000,000 | 1,000,000 | — | 9903 |
| Z11 | 20,354,585 | 22,230,000 | 22,236,195 | 6,195 | 9904 |

Statutory Dedications *(continued)*

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Form ID |
|------------------------------------|---------------------|--|---------------------------|-----------------|---------|
| G10 SUPPORT EDUCATION | 33,366 | 37,173 | 37,173 | — | 9925 |
| Z19 | 67,229,950 | 65,130,426 | 65,130,426 | — | 9983 |
| RK2-ROCKEFELLER WL TRUST | 60,000 | 60,000 | 60,000 | — | 9984 |
| E18 - HI ED INIATV | 43,808 | 100,000 | 80,000 | (20,000) | 9988 |
| E56-HEALTHCARE EMP | 570,500 | 4,251,000 | 4,251,000 | — | 13631 |
| E58-MJ FOSTER PROMISE | — | 10,500,000 | 10,500,000 | — | 14408 |
| Total Statutory Dedications | \$92,674,487 | \$113,075,266 | \$113,161,963 | \$86,697 | |

Federal Funds

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Form ID |
|----------------------------------|----------------------|--|---------------------------|-----------------------|---------|
| FEDERAL | 5,658,975 | 21,505,647 | 13,172,314 | (8,333,333) | 9908 |
| FEDERAL | 2,349,862 | 4,034,667 | 4,060,851 | 26,184 | 9911 |
| FFELP | 10,978,971 | 26,938,280 | 11,004,401 | (15,933,879) | 9979 |
| FFELP | 1,910,090 | 4,864,293 | 5,352,776 | 488,483 | 9992 |
| PAUL DOUGLAS | 1,295 | 50,000 | 50,000 | — | 9994 |
| LA GEAR UP | 3,773,484 | 5,500,000 | 945,396 | (4,554,604) | 9996 |
| JOHN R JUSTICE | 39,774 | 63,245 | 63,245 | — | 10001 |
| Total Federal Funds | \$24,712,451 | \$62,956,132 | \$34,648,983 | \$(28,307,149) | |
| Total Sources of Funding: | \$128,094,796 | \$200,536,060 | \$173,654,531 | \$(26,881,529) | |

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9870 — 6711-IAT-LDH Medical & Allied Hlth. Profess. Educ Support

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 200,000 | — | — | 200,000 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$200,000 | — | — | \$200,000 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$200,000 | — | — | \$200,000 | — | — | — | — | — |

Form 9870 — 6711-IAT-LDH Medical & Allied Hlth. Profess. Educ Support

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | The Board of Regents has an IAT agreement with LDH to receive funds for Medical and Allied Health Professional Education Scholarships and Loan Program. |
| Agency discretion or Federal requirement? | Agency discretion |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | N/A |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 9872 — 6711-IAT-LaHEC Program

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 96,181 | — | — | 96,181 | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 32,210 | — | — | 32,210 | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | \$128,391 | — | — | \$128,391 | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 134,109 | — | — | 134,109 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$134,109 | — | — | \$134,109 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$262,500 | — | — | \$262,500 | — | — | — | — | — |

Form 9872 — 6711-IAT-LaHEC Program

| Question | Narrative Response |
|--|--|
| State the purpose, source and legal citation. | The Board of Regents has an IAT agreement with LDH to receive monies for the LaHEC Program |
| Agency discretion or Federal requirement? | Agency discretion |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | N/A |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 9875 — 6711-IAT LOUIS

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 911,618 | — | — | 911,618 | — | — | — | — | — |
| Other Compensation | 2,500 | — | — | 2,500 | — | — | — | — | — |
| Related Benefits | 316,259 | — | — | 316,259 | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | \$1,230,377 | — | — | \$1,230,377 | — | — | — | — | — |
| Travel | 56,500 | — | — | 57,876 | — | — | — | — | — |
| Operating Services | 6,999,270 | — | — | 8,165,863 | — | — | — | — | — |
| Supplies | 9,425 | — | — | 9,648 | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$7,065,195 | — | — | \$8,233,387 | — | — | — | — | — |
| PROFESSIONAL SERVICES | \$24,000 | — | — | \$26,267 | — | — | — | — | — |
| Other Charges | 6,000 | — | — | 6,000 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$6,000 | — | — | \$6,000 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$8,325,572 | — | — | \$9,496,031 | — | — | — | — | — |

Form 9875 — 6711-IAT LOUIS

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | The Board of Regents receives money for the Louisiana Library Consortium (LOUIS) from state funded Louisiana higher education institutions. |
| Agency discretion or Federal requirement? | Agency discretion |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | N/A |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 9877 — 6711-IAT-Gov Emergency Education Relief (GEER)

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | 1,560 | — | — | 1,560 | — | — | — | — | — |
| Operating Services | 30,000 | — | — | 30,000 | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$31,560 | — | — | \$31,560 | — | — | — | — | — |
| PROFESSIONAL SERVICES | \$71,650 | — | — | \$71,650 | — | — | — | — | — |
| Other Charges | 460,000 | — | — | 460,000 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$460,000 | — | — | \$460,000 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$563,210 | — | — | \$563,210 | — | — | — | — | — |

Form 9877 — 6711-IAT-Gov Emergency Education Relief (GEER)

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | The Board of Regents receives funds from the Governor's Emergency Education Relief Fund (GEER) and DOA. |
| Agency discretion or Federal requirement? | Agency discretion |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | N/A |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 9878 — 6711-IAT-Louisiana Racing Commission

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 410,000 | — | — | 410,000 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$410,000 | — | — | \$410,000 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$410,000 | — | — | \$410,000 | — | — | — | — | — |

Form 9878 — 6711-IAT-Louisiana Racing Commission

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | The Board of Regents has an IAT agreement with the Louisiana Racing Commission to receive a distribution of Off Track Betting revenues |
| Agency discretion or Federal requirement? | Agency discretion |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | N/A |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 9879 — 6711-IAT-Miscellaneous Collections

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 417,083 | — | — | 417,083 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$417,083 | — | — | \$417,083 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$417,083 | — | — | \$417,083 | — | — | — | — | — |

Form 9879 — 6711-IAT-Miscellaneous Collections

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | The Board of Regents has authority to enter into IAT agreements for mission critical initiatives. |
| Agency discretion or Federal requirement? | Agency discretion |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | N/A |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 9919 — 6713 LUMCON Interagency Transfers

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 375,000 | — | — | 375,000 | — | — | 375,000 | — | — |
| TOTAL OTHER CHARGES | \$375,000 | — | — | \$375,000 | — | — | \$375,000 | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$375,000 | — | — | \$375,000 | — | — | \$375,000 | — | — |

Form 9919 — 6713 LUMCON Interagency Transfers

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | These grants/research awards are received from other state agencies, typically the LA Board of Regents, LADNR, or LADEQ. Authorization to pursue/receive them is included in LUMCON's enabling legislation. Some have restricted indirect cost recovery limits, the difference of which becomes a contribution. Others require/suggest matching contributions, which typically come from LUMCON State General funds as faculty in-kind services, or donations |
| Agency discretion or Federal requirement? | Little agency discretion is allowed; expenditures must coincide with budgets as included in awards. . |
| Describe any budgetary peculiarities. | All research awards/contracts of this type are subject to availability of funding in the other state agencies. |
| Is the Total Request amount for multiple years? | NO |
| Additional information or comments. | Most grants/contracts do not coincide with the state's fiscal years; and if effort is incomplete at the given fiscal year end, funds for completion must necessarily be carried forward to the next fiscal year as long as the grants/contracts are in effect. For fees and self-generated revenue only (Per Act 1001 of the 2010 Regular Legislative Session): |
| Provide the amount of any indirect costs. | 37,500 |
| Any indirect costs funded with other MOF? | No |
| Objectives and indicators in the Operational Plan. | Not Applicable |
| Additional information or comments. | Not Applicable |

Form 9953 — 6712 - DCFS Chafee Grant

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 15,000 | — | — | 25,750 | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 5,540 | — | — | 9,524 | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | \$20,540 | — | — | \$35,274 | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 229,460 | — | — | 317,470 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$229,460 | — | — | \$317,470 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$250,000 | — | — | \$352,744 | — | — | — | — | — |

Form 9953 — 6712 - DCFS Chafee Grant

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | INTERAGENCY: Chafee Grant Program through an Interagency Transfer from the Department of Children and Family Services to LOSFA. - Provides funding to qualified student who have been in the foster care system in order to allow them to pursue an academic college education to enter the work force. Legal Citation 42 U.S.C.A. 677 et seq. |
| Agency discretion or Federal requirement? | The purpose of the Chafee Educational and Training Voucher (ETV) Program is to award up to \$5,000 annually during the academic year to qualified students who have been in the foster care system so they can pursue an academic college education or technical and skill training in college to be prepared to enter the workforce. |
| Describe any budgetary peculiarities. | None |
| Is the Total Request amount for multiple years? | Requested Funds are for the period July 1, 2022 through June 30, 2023 |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 10002 — 6712 - DCFS STEP TANF

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 39,721 | — | — | 39,721 | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 16,470 | — | — | 16,470 | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | \$56,191 | — | — | \$56,191 | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 364,807 | — | — | 364,807 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$364,807 | — | — | \$364,807 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$420,998 | — | — | \$420,998 | — | — | — | — | — |

Form 10002 — 6712 - DCFS STEP TANF

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | Purpose - Provides funding under the Strategies to Empower People (STEP) Program to DCFS cash assistance recipients for vocational training or adult education to help them become economically self-reliant so that their dependence on government benefits for basic needs is minimized. Source - INTERAGENCY: Federal Temporary Assistance for Needy Families (TANF) funding supporting STEP Grant Program through an Interagency Transfer from the Department of Children and Family Services to LOSFA. Legal Citation - LSA-R.S. 46:230.1 et. seq. |
| Agency discretion or Federal requirement? | The line item expenditures are for awards to recipients with a small percentage going to administrative costs in accordance with an interagency agreement with DCFS. The administrative costs portion is expended at agency discretion. |
| Describe any budgetary peculiarities. | None |
| Is the Total Request amount for multiple years? | No |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 14410 — 6712 - Geaux Teach

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 1,250,000 | — | — | 1,250,000 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$1,250,000 | — | — | \$1,250,000 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$1,250,000 | — | — | \$1,250,000 | — | — | — | — | — |

Form 14410 — 6712 - Geaux Teach

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | PURPOSE: To provide scholarships to full-time undergraduate students enrolled in teacher education programs SOURCE: INTERAGENCY: Geaux Teach Program through an Interagency Transfer from the Department of Education to LOSFA. LEGAL CITATION: R.S. 17:7.6 - Establishes the Geaux Teach Program and the Geaux Teach Fund administered by the Board of Regents; |
| Agency discretion or Federal requirement? | The fund expenditures are restricted to provide scholarships to full-time undergraduate students enrolled in teacher education programs with the intent of becoming a certified teacher, and up to 20 percent is to be used for those persons enrolled in certified alternative teacher certification programs, with rules and regulations as determined by LOSFA. |
| Describe any budgetary peculiarities. | None |
| Is the Total Request amount for multiple years? | No |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Fees & Self-Generated

Form 9880 — 6711-SGR-LIC ACT 129-SARA

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 74,031 | — | — | 74,031 | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 25,969 | — | — | 25,969 | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | \$100,000 | — | — | \$100,000 | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | 30,000 | — | — | 30,000 | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$30,000 | — | — | \$30,000 | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$130,000 | — | — | \$130,000 | — | — | — | — | — |

Form 9880 — 6711-SGR-LIC ACT 129-SARA

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | The Board of Regents will receive funds from the Act 129 of 1991(Licensure program) to develop rules and regulations for the licensing of certain out of state post-secondary academic degree-granting institutions operating in Louisiana |
| Agency discretion or Federal requirement? | Agency discretion |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | N/A |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 9881 — 6711-SGR-LOUIS

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | 780,510 | — | — | 800,251 | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$780,510 | — | — | \$800,251 | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$780,510 | — | — | \$800,251 | — | — | — | — | — |

Form 9881 — 6711-SGR-LOUIS

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | The Board of Regents received money for the Louisiana Library Consortium (LOUIS) from privately funded Louisiana higher education institutions. |
| Agency discretion or Federal requirement? | Agency discretion |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | N/A |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 9882 — 6711-SGR-STRADA

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | — | — | — | — | — | — | — | — | — |

Form 9882 — 6711-SGR-STRADA

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | The Board of Regents receives money from STRADA for participation in the Education Network Recovery Incubator Initiative. |
| Agency discretion or Federal requirement? | Agency discretion |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | N/A |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 9883 — 6711-SGR-Strong Start to Finish SSTF

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | — | — | — | — | — | — | — | — | — |

Form 9883 — 6711-SGR-Strong Start to Finish SSTF

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | The Board of Regents receives money from the Education Commission of the States (SSTF) for participation in the Strong Start to Finish Strategy Site Initiative |
| Agency discretion or Federal requirement? | Agency discretion |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | N/A |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 9884 — 6711-SGR-Miscellaneous Collections

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 994,789 | — | — | 994,789 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$994,789 | — | — | \$994,789 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$994,789 | — | — | \$994,789 | — | — | — | — | — |

Form 9884 — 6711-SGR-Miscellaneous Collections

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | The Board of Regents has authority to enter into Self Generated Funds agreements for mission critical initiatives. |
| Agency discretion or Federal requirement? | Agency discretion |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | N/A |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 9896 — 6711-Proprietary School Student Protection Fund E04

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | 29,000 | — | — | 29,688 | — | — | — | — | — |
| Supplies | 6,000 | — | — | 6,142 | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$35,000 | — | — | \$35,830 | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 135,000 | — | — | 135,000 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 8,000 | — | — | 8,000 | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$143,000 | — | — | \$143,000 | — | — | — | — | — |
| Acquisitions | 22,000 | — | — | 22,000 | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$22,000 | — | — | \$22,000 | — | — | — | — | — |
| TOTAL EXPENDITURES | \$200,000 | — | — | \$200,830 | — | — | — | — | — |

Form 9896 — 6711-Proprietary School Student Protection Fund E04

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | These funds are used for the oversight and regulatory function of private career schools in Louisiana. |
| Agency discretion or Federal requirement? | Agency Discretion |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | N/A |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 9917 — 6713 LUMCON Fees and Self-Generated Funds

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 2,541,752 | — | — | 2,541,312 | — | — | 2,541,752 | — | — |
| Other Compensation | 199,978 | — | — | 199,978 | — | — | 199,978 | — | — |
| Related Benefits | 909,000 | — | — | 908,842 | — | — | 909,000 | — | — |
| TOTAL PERSONAL SERVICES | \$3,650,730 | — | — | \$3,650,132 | — | — | \$3,650,730 | — | — |
| Travel | 40,000 | — | — | 40,950 | — | — | 40,000 | — | — |
| Operating Services | 682,503 | — | — | 698,680 | — | — | 682,503 | — | — |
| Supplies | 1,170,000 | — | — | 1,197,731 | — | — | 1,170,000 | — | — |
| TOTAL OPERATING EXPENSES | \$1,892,503 | — | — | \$1,937,361 | — | — | \$1,892,503 | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 3,556,767 | — | — | 3,556,767 | — | — | 3,556,767 | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$3,556,767 | — | — | \$3,556,767 | — | — | \$3,556,767 | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$9,100,000 | — | — | \$9,144,260 | — | — | \$9,100,000 | — | — |

Form 9917 — 6713 LUMCON Fees and Self-Generated Funds

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | Program 6713 - Operations The primary source of funding is self-generated fees charged to various researchers, scientists, students, educators for rental of the institutions dormitories and cafeteria facilities. Program 671V - Auxilliary The primary source of funding is self-generated fees charged to various researchers, scientists, students, educators for rental of the institutions research vessels for various types of research or educational trips. |
| Agency discretion or Federal requirement? | Agency Discretion |
| Describe any budgetary peculiarities. | Self-generated fees are subject to availability of contracts and or research awards of visiting researchers/educators. |
| Is the Total Request amount for multiple years? | No |
| Additional information or comments. | Program 6713 - Operations Remaining funds are carried forward to the next fiscal year to cover operation of our auxiliary - cafeteria/dormitory department. This department is self-funded. Program 671V - Auxilliary Remaining funds are carried forward to the next fiscal year to cover operation and upkeep of our auxiliary - vessels department, which include R/V Pelican, R/V Acadiana, and various other research vessels included in the LUMCON research vessel fleet. |
| Provide the amount of any indirect costs. | There are NO Indirect Costs with Self-Generated Funds. |
| Any indirect costs funded with other MOF? | Not Applicable |
| Objectives and indicators in the Operational Plan. | Program 671V - Auxilliary PI 12662 3 of vessels, PI 12670 # days at sea R/V Pelican, PI 12668 # days at sea R/V Acadiana |
| Additional information or comments. | Not Applicable |

Form 10101 — 6711-SGR-Proprietary Schools

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 232,000 | — | — | 232,000 | — | — | — | — | — |
| Other Compensation | 52,400 | — | — | 52,400 | — | — | — | — | — |
| Related Benefits | 102,500 | — | — | 102,500 | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | \$386,900 | — | — | \$386,900 | — | — | — | — | — |
| Travel | 20,000 | — | — | 20,474 | — | — | — | — | — |
| Operating Services | 22,400 | — | — | 22,400 | — | — | — | — | — |
| Supplies | 2,500 | — | — | 2,559 | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$44,900 | — | — | \$45,433 | — | — | — | — | — |
| PROFESSIONAL SERVICES | \$15,000 | — | — | \$15,356 | — | — | — | — | — |
| Other Charges | 236,200 | — | — | 236,200 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 32,000 | — | — | 32,000 | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$268,200 | — | — | \$268,200 | — | — | — | — | — |
| Acquisitions | 10,000 | — | — | 10,000 | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$10,000 | — | — | \$10,000 | — | — | — | — | — |
| TOTAL EXPENDITURES | \$725,000 | — | — | \$725,889 | — | — | — | — | — |

Form 10101 — 6711-SGR-Proprietary Schools

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | The Louisiana Proprietary Schools Law (R.S. 17:3141 et seq.) enacted in 1972 requires for the oversight and regulatory function of private career schools in Louisiana. Accordingly, self-generated revenues are collected from fees generated from initial license packets, initial license fees, license renewal fees, solicitor fees, transcript fees and fines and penalties associated with proprietary school licensure. Monies generated from this fund are used for the on-going operation of Proprietary School section within the Board of Regents. |
| Agency discretion or Federal requirement? | Agency discretion |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | N/A |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 13617 — 6711-SGR Lumina Foundation LUMA

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 100,000 | — | — | 100,000 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$100,000 | — | — | \$100,000 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$100,000 | — | — | \$100,000 | — | — | — | — | — |

Form 13617 — 6711-SGR Lumina Foundation LUMA

| Question | Narrative Response |
|--|--|
| State the purpose, source and legal citation. | Lumina Foundation for Education Inc. funds for equity and access |
| Agency discretion or Federal requirement? | Agency discretion |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | N/A |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Statutory Dedications

Form 9894 — 6711-Medical & Allied Hlth Prof Edu Scholarship & Loan Fund

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 200,000 | — | — | 200,000 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$200,000 | — | — | \$200,000 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$200,000 | — | — | \$200,000 | — | — | — | — | — |

Form 9894 — 6711-Medical & Allied Hlth Prof Edu Scholarship & Loan Fund

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | The funds are used to administer the SREB Regional Contract Program (RCP) which pays out-of-state tuition for Louisiana residents who pursue a degree that is not offered in Louisiana, such as Osteopathic Medicine, Podiatry or Optometry. |
| Agency discretion or Federal requirement? | Agency discretion |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | N/A |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 9899 — 6711-E18 Higher Ed Initiative Fund

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | 1,753,000 | — | — | 1,794,546 | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$1,753,000 | — | — | \$1,794,546 | — | — | — | — | — |
| PROFESSIONAL SERVICES | \$2,487,610 | — | — | \$2,546,566 | — | — | — | — | — |
| Other Charges | 5,326,057 | — | — | 5,326,057 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$5,326,057 | — | — | \$5,326,057 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$9,566,667 | — | — | \$9,667,169 | — | — | — | — | — |

Form 9899 — 6711-E18 Higher Ed Initiative Fund

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | RS 17:3129.6 Higher education initiatives fund . Higher Education Initiatives Fund A. The 'Higher Education Initiatives Fund', hereinafter referred to in this Section as the 'fund', is hereby created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. STAD DED-Higher Education Initiative Fund |
| Agency discretion or Federal requirement? | Agency Discretion |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | N/A |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 9903 — 6711-E55 Cybersecurity Talent Initiative Fund

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 1,000,000 | — | — | 1,000,000 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$1,000,000 | — | — | \$1,000,000 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$1,000,000 | — | — | \$1,000,000 | — | — | — | — | — |

Form 9903 — 6711-E55 Cybersecurity Talent Initiative Fund

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | Expanding degree and certificate programs in cybersecurity fields offered by public postsecondary education institutions by increasing funding in order to meet the state's workforce needs. These funds are to be used in accordance with Act 57 of the 2020 (RS 17:3138.9) Regular Legislative Session which created the Louisiana Cybersecurity Talent Initiative Fund and the Cybersecurity Education Management Council under the auspices of the Board of Regents. |
| Agency discretion or Federal requirement? | Agency discretion |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | N/A |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 9904 — 6711-Z11 LA Quality Ed Support Fund 8G

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 308,916 | — | — | 308,916 | — | — | — | — | — |
| Other Compensation | 11,311 | — | — | 11,311 | — | — | — | — | — |
| Related Benefits | 155,772 | — | — | 155,772 | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | \$475,999 | — | — | \$475,999 | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | 1,100 | — | — | 1,126 | — | — | — | — | — |
| Supplies | 300 | — | — | 307 | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$1,400 | — | — | \$1,433 | — | — | — | — | — |
| PROFESSIONAL SERVICES | \$260,000 | — | — | \$266,162 | — | — | — | — | — |
| Other Charges | 21,380,997 | — | — | 21,380,997 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 111,604 | — | — | 111,604 | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$21,492,601 | — | — | \$21,492,601 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$22,230,000 | — | — | \$22,236,195 | — | — | — | — | — |

Form 9904 — 6711-Z11 LA Quality Ed Support Fund 8G

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | Under the authority of Act 1020, now Article VII, Section 10.1 of the constitution, funds will be available to higher education from the Louisiana Quality Education Support Fund. These monies will be used for any or all of the following educational purposes: a. The carefully defined research efforts of public and private universities of Louisiana. b. The endowment of chairs for eminent scholars. c. The enhancement of the quality of academic, research, or agricultural departments or units within an university. d. The recruitment of superior graduate students. |
| Agency discretion or Federal requirement? | Agency discretion |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | N/A |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 9925 — 6713 LUMCON G10 Stat Ded

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 37,173 | — | — | 37,173 | — | — | 37,173 | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | \$37,173 | — | — | \$37,173 | — | — | \$37,173 | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$37,173 | — | — | \$37,173 | — | — | \$37,173 | — | — |

Form 9925 — 6713 LUMCON G10 Stat Ded

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | RS 17:421.7 B. Monies in the SELF Fund shall be used and expended solely as follows: (2) Thirty percent of the monies in the fund shall be used to provide public postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and annually to support such increase. |
| Agency discretion or Federal requirement? | Agency Discretion |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | NO |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 9983 — 6712 - TOPS Tobacco Funding

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 65,130,426 | — | — | 65,130,426 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$65,130,426 | — | — | \$65,130,426 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$65,130,426 | — | — | \$65,130,426 | — | — | — | — | — |

Form 9983 — 6712 - TOPS Tobacco Funding

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | Purpose - To provide funding for recipients of the Tuition Opportunity Program for Students (TOPS) Source - STATUTORY DEDICATION: Tobacco Settlement Proceeds Legal Citation - LSA R.S. 39:98.1 et. seq. |
| Agency discretion or Federal requirement? | Limited to TOPS awards only |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | N/A |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | OBJECTIVE VII.1 To process 100% of all TOPS billing requests within 10 days of receiving accurate billing data from postsecondary institutions subject to timely receipt of appropriations. |
| Additional information or comments. | N/A |

Form 9984 — 6712 - Rockefeller Funds

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 60,000 | — | — | 60,000 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$60,000 | — | — | \$60,000 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$60,000 | — | — | \$60,000 | — | — | — | — | — |

Form 9984 — 6712 - Rockefeller Funds

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | Purpose - To provide scholarships for La. Residents attending La. Colleges and universities engaging in the study of wildlife, forestry or marine sciences. Source - Statutory Dedication from the Rockefeller Wildlife Refuge Trust and Protection Fund Legal Citation - Act 807 and Act 707 of 1989 |
| Agency discretion or Federal requirement? | Act 707 of 1989 and Act 401 of 1980 limit use of funds for scholarship awards only. |
| Describe any budgetary peculiarities. | Provides \$60,000 annually. |
| Is the Total Request amount for multiple years? | No |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 9988 — 6712 - Go Youth Challenge

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 100,000 | — | — | 80,000 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$100,000 | — | — | \$80,000 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$100,000 | — | — | \$80,000 | — | — | — | — | — |

Form 9988 — 6712 - Go Youth Challenge

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | Purpose - Encourage and assist those students who graduate from the Louisiana National Guard's Youth Challenge Program to continue their education and enhance their employment opportunities by providing tuition at an eligible Louisiana postsecondary institution. Source - INTERAGENCY: SGF Statutory Dedication by Interagency Transfer from BOR through the Higher Education Initiatives Fund. Legal Citation - ACT 826 of the 2003 Regular Session |
| Agency discretion or Federal requirement? | The line item expenditures are for awards to recipients. |
| Describe any budgetary peculiarities. | None |
| Is the Total Request amount for multiple years? | No |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 13631 — 6711-E56 HERO

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 4,251,000 | — | — | 4,251,000 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$4,251,000 | — | — | \$4,251,000 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$4,251,000 | — | — | \$4,251,000 | — | — | — | — | — |

Form 13631 — 6711-E56 HERO

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | Statutory Dedication E56 Health Care Employment Reinvestment Opportunity (HERO) |
| Agency discretion or Federal requirement? | Agency discretion |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | N/A |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 14408 — 6712-MJ Foster Promise

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 457,175 | — | — | 457,175 | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 67,825 | — | — | 67,825 | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | \$525,000 | — | — | \$525,000 | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 9,975,000 | — | — | 9,975,000 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$9,975,000 | — | — | \$9,975,000 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$10,500,000 | — | — | \$10,500,000 | — | — | — | — | — |

Form 14408 — 6712-MJ Foster Promise

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | PURPOSE: To cover revenues generated from the administration of the MJ Foster Promise Program SOURCE: STATUTORY DEDICATION LEGAL CITATION: R.S. 17:3047 et seq |
| Agency discretion or Federal requirement? | R.S. 17:3047 et seq limits the use of funds to program awards less 5% for direct administration expenses associated with the administration of the program. |
| Describe any budgetary peculiarities. | R.S. 17:3047 et seq provides \$10,500,000 annually |
| Is the Total Request amount for multiple years? | No |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Federal Funds

Form 9908 — 6711-Federal Funds

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 507,733 | — | — | 507,733 | — | — | — | — | — |
| Other Compensation | 8,813 | — | — | 8,813 | — | — | — | — | — |
| Related Benefits | 181,709 | — | — | 181,709 | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | \$698,255 | — | — | \$698,255 | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 20,807,392 | — | — | 12,474,059 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$20,807,392 | — | — | \$12,474,059 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$21,505,647 | — | — | \$13,172,314 | — | — | — | — | — |

Form 9908 — 6711-Federal Funds

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | 1. National Science Foundation (NSF) EPSCOR - This grant is use for academic research programs at the institutions. 2. Louisiana Alliance for Minority Participation(LAMP)- This grant is used to increase the quality and quantity of students completing science, technology, engineering and mathematics. 3. NASA (AE)-Aerospace Education Service Program - Louisiana NASA EPSCOR Implementation Grant. - 4. NASA (SS)- Stennis Research Consortium 5. Department of Energy (DE) 6. US Department of Education (ED)-This grant is used for Interactive OER for Dual Enrollment. NSF&LAMP \$8,556,281 ED \$1,863,834 NASA \$2,505,950 DE \$246,249 = \$13,172,314 |
| Agency discretion or Federal requirement? | Agency discretion |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | N/A |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 9911 — 6713 LUMCON Federal Funds

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------------|---------------------------|---------------|------------------|-----------------------|---------------|------------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 710,000 | — | 750,000 | 709,995 | — | 750,000 | 710,000 | — | 750,000 |
| Other Compensation | 55,000 | — | — | 55,000 | — | — | 55,000 | — | — |
| Related Benefits | 250,000 | — | — | 249,998 | — | — | 250,000 | — | — |
| TOTAL PERSONAL SERVICES | \$1,015,000 | — | \$750,000 | \$1,014,993 | — | \$750,000 | \$1,015,000 | — | \$750,000 |
| Travel | 20,000 | — | — | 20,473 | — | — | 20,000 | — | — |
| Operating Services | 950,000 | — | — | 972,517 | — | — | 950,000 | — | — |
| Supplies | 135,000 | — | — | 138,201 | — | — | 135,000 | — | — |
| TOTAL OPERATING EXPENSES | \$1,105,000 | — | — | \$1,131,191 | — | — | \$1,105,000 | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 1,914,667 | — | — | 1,914,667 | — | — | 1,914,667 | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$1,914,667 | — | — | \$1,914,667 | — | — | \$1,914,667 | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$4,034,667 | — | \$750,000 | \$4,060,851 | — | \$750,000 | \$4,034,667 | — | \$750,000 |

Form 9911 — 6713 LUMCON Federal Funds

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | Program 6713 - Operations These are potential research awards/contracts granted to LUMCON; historically, most have come from federal agencies such as NSF, NMFS, NOAA, EPA, NASA the Army Corps of Engineers, Office of Naval Research, etc. Some have restricted indirect cost recovery limits, the difference of which becomes a matching contribution. Others require or suggest matching contributions, which typically come from LUMCON State General Funds as faculty in-kind services, or private donations. Program 671V - Auxiliary The primary source of federal funding is for rental of the R/V Pelican, R/V Acadiana, various other small boats, for equipment purchases of scientific equipment to keep our research vessels fully equipped with the necessary equipment needed to fulfill research obligations. |
| Agency discretion or Federal requirement? | Little agency discretion is allowed; expenditures must coincide with budgets incorporated into contracts. |
| Describe any budgetary peculiarities. | All awards are subject to the availability of federal funds from year to year. |
| Is the Total Request amount for multiple years? | No |
| Additional information or comments. | Very few of these awards are structured to coincide with the state's fiscal year; if incomplete at end of fiscal year they must be carried forward to the following fiscal year. The U.S. Environmental Protection Agency will be increasing the amount of the award for the Barataria/Terrebonne Estuary Program from \$700,000 to \$750,000. There is a 1:1 state match for these grants, therefore there will need to be an increase in state funding of \$50,000 for the grant to be awarded in fiscal year 2024. |
| Provide the amount of any indirect costs. | \$1,017,920 |
| Any indirect costs funded with other MOF? | NO |
| Objectives and indicators in the Operational Plan. | Not Applicable |
| Additional information or comments. | Not Applicable |

Form 9979 — 6712 - FFELP Default Recovery Collection Retention

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 26,938,280 | — | — | 11,004,401 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$26,938,280 | — | — | \$11,004,401 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$26,938,280 | — | — | \$11,004,401 | — | — | — | — | — |

Form 9979 — 6712 - FFELP Default Recovery Collection Retention

| Question | Narrative Response |
|--|--|
| State the purpose, source and legal citation. | Purpose - To cover revenues generated from the administration of the Federal Family Education Loan Program (FFELP) Source - FEDERAL: FFELP Default Recovery Collection Retention equals 16% of recoveries on defaulted FFELP loans. Legal Citation - 34 CFR Section 684.19 |
| Agency discretion or Federal requirement? | Expenditures reflect agency discretion within FFELP guidelines. |
| Describe any budgetary peculiarities. | None |
| Is the Total Request amount for multiple years? | Yes, excess revenue over expenditures is available without fiscal year limitations per P.L. 100-71 Section 431(a). |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | Objective III.1 To maintain a reserve ratio that is never less than the minimum federal requirement of .25%. PI 4740. |
| Additional information or comments. | N/A |

Form 9992 — 6712- Agency Operating

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 100,000 | — | — | 608,555 | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 146,950 | — | — | 290,000 | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | \$246,950 | — | — | \$898,555 | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | 6,427 | — | — | 6,427 | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$6,427 | — | — | \$6,427 | — | — | — | — | — |
| PROFESSIONAL SERVICES | \$4,465,162 | — | — | \$4,302,040 | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 145,754 | — | — | 145,754 | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$145,754 | — | — | \$145,754 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$4,864,293 | — | — | \$5,352,776 | — | — | — | — | — |

Form 9992 — 6712- Agency Operating

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | Purpose - To cover costs incurred in the administration of the Federal Family Education Loan Program (FFELP) including defaulted student loan claim payments to lenders. Source - Default Aversion Fee (DAF) equals 1% of the total unpaid principal and accrued interest on the loan at the time the request for assistance is submitted by the lender for the first time. If any loan is paid in default after DAF has been billed, a rebate equal to 1% of the total unpaid principal and accrued interest on the loan at the time the default claim is paid to the lender must be deducted from the current month's billing; Collection Retention equals not less than 16% of recoveries on defaulted student loans; Interest Income on balance of the Federal Reinsurance Fund and the Agency Operating Fund; Reinsurance equals the amount reimbursed by the US Department of Education on defaulted student loan claims paid to lenders by the agency. Lega; Citation - Section 422A of the Higher Education Act of 1965, as amended. |
| Agency discretion or Federal requirement? | Expenditures reflect agency discretion within FFELP guidelines. |
| Describe any budgetary peculiarities. | The Federal Family Educational Loan Program (FFELP) was terminated by Congress with no new loan originations to replace loans that have been repaid or returned to the USDOE after 6/30/2010. As the program phases out, the amount of loans in the portfolio that could default will diminish resulting fewer claim payments in the future. |
| Is the Total Request amount for multiple years? | Yes, excess revenue over expenditures is available without fiscal year limitations per P.L. 100-71 Section 431(a). |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 9994 — 6712 - Paul Douglas Scholarship

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 50,000 | — | — | 50,000 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$50,000 | — | — | \$50,000 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$50,000 | — | — | \$50,000 | — | — | — | — | — |

Form 9994 — 6712 - Paul Douglas Scholarship

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | Purpose - To provide scholarships to enable and encourage individuals to pursue teaching careers in education Source - Federal: Paul Douglas Scholarship Program from the U. S. Department of Education Legal Citation - P.L. 98-228 |
| Agency discretion or Federal requirement? | Federal law and regulations |
| Describe any budgetary peculiarities. | No longer funded, budget represents estimated recoveries for non-compliance with payback requirements tied to acceptance of scholarship awards. |
| Is the Total Request amount for multiple years? | Funds reimbursed by recipients are maintained by the agency without fiscal year limitations until notified by USDOE of return procedures. |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 9996 — 6712 - Gear Up

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 974,547 | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 402,057 | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | \$1,376,604 | — | — | — | — | — | — | — | — |
| Travel | 119,000 | — | — | — | — | — | — | — | — |
| Operating Services | 35,200 | — | — | — | — | — | — | — | — |
| Supplies | 16,200 | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$170,400 | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 3,952,996 | — | — | 945,396 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$3,952,996 | — | — | \$945,396 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$5,500,000 | — | — | \$945,396 | — | — | — | — | — |

Form 9996 — 6712 - Gear Up

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | Purpose - Provides funding for programs designed to increase the number of low-income students who are prepared to enter and succeed in postsecondary education. Source - FEDERAL: U.S. Department of Education Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant award. Legal Citation - 20 USC 1070a-21 et seq. |
| Agency discretion or Federal requirement? | Expenditures reflect agency discretion within Federal guidelines for the GEAR UP program and the budget approved by the U.S. Department of Education. |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | The earlier Gear-Up federal grant was not renewed for FFY 2015-2016 and beyond, but a new grant was awarded for FFY 2016-17 for seven years. |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 10001 — 6712 John R Justice

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 63,245 | — | — | 63,245 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$63,245 | — | — | \$63,245 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$63,245 | — | — | \$63,245 | — | — | — | — | — |

Form 10001 — 6712 John R Justice

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | Purpose - To provide loan repayment incentive to qualified attorneys who commit to continued employment as public defenders and prosecutors Source - FEDERAL: US Department of Justice Grant Legal Citation - John R. Justice Prosecutors and Defends Incentive; Act ACT. 42 U.S.C. 3797cc-21 |
| Agency discretion or Federal requirement? | Limited to local, state and federal public defenders and prosecutors |
| Describe any budgetary peculiarities. | None |
| Is the Total Request amount for multiple years? | None |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Interagency Transfers Form ID 9870 DHH | Interagency Transfers Form ID 9872 DHH | Interagency Transfers Form ID 9875 LOUIS |
|---------------------------------------|----------------------|---|--------------------------|--|--|--|
| Salaries | 750,000 | 19,918,208 | 12,912,361 | — | 96,181 | 911,618 |
| Other Compensation | — | 710,279 | 380,277 | — | — | 2,500 |
| Related Benefits | — | 8,414,650 | 5,802,389 | — | 32,210 | 316,259 |
| TOTAL PERSONAL SERVICES | \$750,000 | \$29,043,137 | \$19,095,027 | — | \$128,391 | \$1,230,377 |
| Travel | — | 671,549 | 414,489 | — | — | 56,500 |
| Operating Services | — | 14,227,559 | 2,908,149 | — | — | 6,999,270 |
| Supplies | — | 1,634,831 | 295,406 | — | — | 9,425 |
| TOTAL OPERATING EXPENSES | — | \$16,533,939 | \$3,618,044 | — | — | \$7,065,195 |
| PROFESSIONAL SERVICES | — | \$9,105,304 | \$1,781,882 | — | — | \$24,000 |
| Other Charges | — | 501,700,735 | 332,056,460 | 200,000 | 134,109 | 6,000 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | 3,648,194 | 2,975,836 | — | — | — |
| TOTAL OTHER CHARGES | — | \$505,348,929 | \$335,032,296 | \$200,000 | \$134,109 | \$6,000 |
| Acquisitions | — | 426,200 | 394,200 | — | — | — |
| Major Repairs | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$426,200 | \$394,200 | — | — | — |
| TOTAL EXPENDITURES | \$750,000 | \$560,457,509 | \$359,921,449 | \$200,000 | \$262,500 | \$8,325,572 |

Expenditures by Means of Financing

Existing Operating Budget

| Expenditures | Interagency Transfers Form ID 9877 DOA | Interagency Transfers Form ID 9878 HORSE RACING COMM | Interagency Transfers Form ID 9879 MISC COLLECTIONS | Interagency Transfers Form ID 9919 INTERAGENCY TRANSFERS | Interagency Transfers Form ID 9953 DCFS-CHAFEE | Interagency Transfers Form ID 10002 DCFS-STEP |
|---------------------------------------|---|---|--|---|---|--|
| Salaries | — | — | — | — | 15,000 | 39,721 |
| Other Compensation | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | 5,540 | 16,470 |
| TOTAL PERSONAL SERVICES | — | — | — | — | \$20,540 | \$56,191 |
| Travel | 1,560 | — | — | — | — | — |
| Operating Services | 30,000 | — | — | — | — | — |
| Supplies | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$31,560 | — | — | — | — | — |
| PROFESSIONAL SERVICES | \$71,650 | — | — | — | — | — |
| Other Charges | 460,000 | 410,000 | 417,083 | — | 229,460 | 364,807 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | 375,000 | — | — |
| TOTAL OTHER CHARGES | \$460,000 | \$410,000 | \$417,083 | \$375,000 | \$229,460 | \$364,807 |
| Acquisitions | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$563,210 | \$410,000 | \$417,083 | \$375,000 | \$250,000 | \$420,998 |

Expenditures by Means of Financing

Existing Operating Budget

| Expenditures | Interagency Transfers Form ID 14410 MISC COLLECTIONS | Fees & Self-Generated Form ID 9880 LIC ACT 129-SARA | Fees & Self-Generated Form ID 9881 LOUIS | Fees & Self-Generated Form ID 9884 MISC COLLECTIONS | Fees & Self-Generated Form ID 9896 E04 PROPY SCH | Fees & Self-Generated Form ID 9917 FEES AND SELF GENERATED |
|---------------------------------------|---|--|---|--|---|---|
| Salaries | — | 74,031 | — | — | — | 2,541,752 |
| Other Compensation | — | — | — | — | — | 199,978 |
| Related Benefits | — | 25,969 | — | — | — | 909,000 |
| TOTAL PERSONAL SERVICES | — | \$100,000 | — | — | — | \$3,650,730 |
| Travel | — | — | — | — | — | 40,000 |
| Operating Services | — | 30,000 | 780,510 | — | 29,000 | 682,503 |
| Supplies | — | — | — | — | 6,000 | 1,170,000 |
| TOTAL OPERATING EXPENSES | — | \$30,000 | \$780,510 | — | \$35,000 | \$1,892,503 |
| PROFESSIONAL SERVICES | — | — | — | — | — | — |
| Other Charges | 1,250,000 | — | — | 994,789 | 135,000 | 3,556,767 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | 8,000 | — |
| TOTAL OTHER CHARGES | \$1,250,000 | — | — | \$994,789 | \$143,000 | \$3,556,767 |
| Acquisitions | — | — | — | — | 22,000 | — |
| Major Repairs | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | \$22,000 | — |
| TOTAL EXPENDITURES | \$1,250,000 | \$130,000 | \$780,510 | \$994,789 | \$200,000 | \$9,100,000 |

Expenditures by Means of Financing

Existing Operating Budget

| Expenditures | Fees & Self-Generated Form ID 10101 PROPRIETARY SCHOOLS | Fees & Self-Generated Form ID 13617 LUMA | Statutory Dedications Form ID 9894 E41 MAHP | Statutory Dedications Form ID 9899 E18 - HI ED INIATV | Statutory Dedications Form ID 9903 E55 - CYBER TALENT INIT | Statutory Dedications Form ID 9904 Z11 |
|---------------------------------------|--|---|--|--|---|---|
| Salaries | 232,000 | — | — | — | — | 308,916 |
| Other Compensation | 52,400 | — | — | — | — | 11,311 |
| Related Benefits | 102,500 | — | — | — | — | 155,772 |
| TOTAL PERSONAL SERVICES | \$386,900 | — | — | — | — | \$475,999 |
| Travel | 20,000 | — | — | — | — | — |
| Operating Services | 22,400 | — | — | 1,753,000 | — | 1,100 |
| Supplies | 2,500 | — | — | — | — | 300 |
| TOTAL OPERATING EXPENSES | \$44,900 | — | — | \$1,753,000 | — | \$1,400 |
| PROFESSIONAL SERVICES | \$15,000 | — | — | \$2,487,610 | — | \$260,000 |
| Other Charges | 236,200 | 100,000 | 200,000 | 5,326,057 | 1,000,000 | 21,380,997 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | 32,000 | — | — | — | — | 111,604 |
| TOTAL OTHER CHARGES | \$268,200 | \$100,000 | \$200,000 | \$5,326,057 | \$1,000,000 | \$21,492,601 |
| Acquisitions | 10,000 | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$10,000 | — | — | — | — | — |
| TOTAL EXPENDITURES | \$725,000 | \$100,000 | \$200,000 | \$9,566,667 | \$1,000,000 | \$22,230,000 |

Expenditures by Means of Financing

Existing Operating Budget

| Expenditures | Statutory Dedications Form ID 9925 G10 SUPPORT EDUCATION | Statutory Dedications Form ID 9983 Z19 | Statutory Dedications Form ID 9984 RK2-ROCKEFELLER WL TRUST | Statutory Dedications Form ID 9988 E18 - HI ED INIATV | Statutory Dedications Form ID 13631 E56-HEALTHCARE EMP | Statutory Dedications Form ID 14408 E58-MJ FOSTER PROMISE |
|---------------------------------------|---|---|--|--|---|--|
| Salaries | 37,173 | — | — | — | — | 457,175 |
| Other Compensation | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | 67,825 |
| TOTAL PERSONAL SERVICES | \$37,173 | — | — | — | — | \$525,000 |
| Travel | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — |
| Other Charges | — | 65,130,426 | 60,000 | 100,000 | 4,251,000 | 9,975,000 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | \$65,130,426 | \$60,000 | \$100,000 | \$4,251,000 | \$9,975,000 |
| Acquisitions | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$37,173 | \$65,130,426 | \$60,000 | \$100,000 | \$4,251,000 | \$10,500,000 |

Expenditures by Means of Financing

Existing Operating Budget

| Expenditures | Federal Funds Form ID 9908 FEDERAL | Federal Funds Form ID 9911 FEDERAL | Federal Funds Form ID 9979 FFELP | Federal Funds Form ID 9992 FFELP | Federal Funds Form ID 9994 PAUL DOUGLAS | Federal Funds Form ID 9996 LA GEAR UP |
|---------------------------------------|---|---|---|---|--|--|
| Salaries | 507,733 | 710,000 | — | 100,000 | — | 974,547 |
| Other Compensation | 8,813 | 55,000 | — | — | — | — |
| Related Benefits | 181,709 | 250,000 | — | 146,950 | — | 402,057 |
| TOTAL PERSONAL SERVICES | \$698,255 | \$1,015,000 | — | \$246,950 | — | \$1,376,604 |
| Travel | — | 20,000 | — | — | — | 119,000 |
| Operating Services | — | 950,000 | — | 6,427 | — | 35,200 |
| Supplies | — | 135,000 | — | — | — | 16,200 |
| TOTAL OPERATING EXPENSES | — | \$1,105,000 | — | \$6,427 | — | \$170,400 |
| PROFESSIONAL SERVICES | — | — | — | \$4,465,162 | — | — |
| Other Charges | 20,807,392 | 1,914,667 | 26,938,280 | — | 50,000 | 3,952,996 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | 145,754 | — | — |
| TOTAL OTHER CHARGES | \$20,807,392 | \$1,914,667 | \$26,938,280 | \$145,754 | \$50,000 | \$3,952,996 |
| Acquisitions | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$21,505,647 | \$4,034,667 | \$26,938,280 | \$4,864,293 | \$50,000 | \$5,500,000 |

| Expenditures | Federal Funds Form ID 10001 JOHN R JUSTICE |
|---------------------------------------|--|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | 63,245 |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$63,245 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$63,245 |

Total Request

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Interagency Transfers Form ID 9870 DHH | Interagency Transfers Form ID 9872 DHH | Interagency Transfers Form ID 9875 LOUIS |
|---------------------------------------|----------------------|---|--------------------------|--|--|--|
| Salaries | 750,000 | 23,610,738 | 17,060,578 | — | 96,181 | 911,618 |
| Other Compensation | — | 710,279 | 380,277 | — | — | 2,500 |
| Related Benefits | — | 9,825,179 | 7,468,101 | — | 32,210 | 316,259 |
| TOTAL PERSONAL SERVICES | \$750,000 | \$34,146,196 | \$24,908,956 | — | \$128,391 | \$1,230,377 |
| Travel | — | 575,648 | 434,315 | — | — | 57,876 |
| Operating Services | — | 18,565,841 | 6,014,343 | — | — | 8,165,863 |
| Supplies | — | 1,756,996 | 402,408 | — | — | 9,648 |
| TOTAL OPERATING EXPENSES | — | \$20,898,485 | \$6,851,066 | — | — | \$8,233,387 |
| PROFESSIONAL SERVICES | — | \$10,802,153 | \$3,574,112 | — | — | \$26,267 |
| Other Charges | — | 529,105,435 | 386,667,962 | 200,000 | 134,109 | 6,000 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | 3,848,194 | 3,175,836 | — | — | — |
| TOTAL OTHER CHARGES | — | \$532,953,629 | \$389,843,798 | \$200,000 | \$134,109 | \$6,000 |
| Acquisitions | — | 555,000 | 523,000 | — | — | — |
| Major Repairs | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$555,000 | \$523,000 | — | — | — |
| TOTAL EXPENDITURES | \$750,000 | \$599,355,463 | \$425,700,932 | \$200,000 | \$262,500 | \$9,496,031 |

Expenditures by Means of Financing

Total Request

| Expenditures | Interagency Transfers Form ID 9877 DOA | Interagency Transfers Form ID 9878 HORSE RACING COMM | Interagency Transfers Form ID 9879 MISC COLLECTIONS | Interagency Transfers Form ID 9919 INTERAGENCY TRANSFERS | Interagency Transfers Form ID 9953 DCFS-CHAFEE | Interagency Transfers Form ID 10002 DCFS-STEP |
|---------------------------------------|---|---|--|---|---|--|
| Salaries | — | — | — | — | 25,750 | 39,721 |
| Other Compensation | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | 9,524 | 16,470 |
| TOTAL PERSONAL SERVICES | — | — | — | — | \$35,274 | \$56,191 |
| Travel | 1,560 | — | — | — | — | — |
| Operating Services | 30,000 | — | — | — | — | — |
| Supplies | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$31,560 | — | — | — | — | — |
| PROFESSIONAL SERVICES | \$71,650 | — | — | — | — | — |
| Other Charges | 460,000 | 410,000 | 417,083 | — | 317,470 | 364,807 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | 375,000 | — | — |
| TOTAL OTHER CHARGES | \$460,000 | \$410,000 | \$417,083 | \$375,000 | \$317,470 | \$364,807 |
| Acquisitions | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$563,210 | \$410,000 | \$417,083 | \$375,000 | \$352,744 | \$420,998 |

Expenditures by Means of Financing

Total Request

| Expenditures | Interagency Transfers Form ID 14410 MISC COLLECTIONS | Fees & Self-Generated Form ID 9880 LIC ACT 129-SARA | Fees & Self-Generated Form ID 9881 LOUIS | Fees & Self-Generated Form ID 9884 MISC COLLECTIONS | Fees & Self-Generated Form ID 9896 E04 PROPY SCH | Fees & Self-Generated Form ID 9917 FEES AND SELF GENERATED |
|---------------------------------------|---|--|---|--|---|---|
| Salaries | — | 74,031 | — | — | — | 2,541,312 |
| Other Compensation | — | — | — | — | — | 199,978 |
| Related Benefits | — | 25,969 | — | — | — | 908,842 |
| TOTAL PERSONAL SERVICES | — | \$100,000 | — | — | — | \$3,650,132 |
| Travel | — | — | — | — | — | 40,950 |
| Operating Services | — | 30,000 | 800,251 | — | 29,688 | 698,680 |
| Supplies | — | — | — | — | 6,142 | 1,197,731 |
| TOTAL OPERATING EXPENSES | — | \$30,000 | \$800,251 | — | \$35,830 | \$1,937,361 |
| PROFESSIONAL SERVICES | — | — | — | — | — | — |
| Other Charges | 1,250,000 | — | — | 994,789 | 135,000 | 3,556,767 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | 8,000 | — |
| TOTAL OTHER CHARGES | \$1,250,000 | — | — | \$994,789 | \$143,000 | \$3,556,767 |
| Acquisitions | — | — | — | — | 22,000 | — |
| Major Repairs | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | \$22,000 | — |
| TOTAL EXPENDITURES | \$1,250,000 | \$130,000 | \$800,251 | \$994,789 | \$200,830 | \$9,144,260 |

Expenditures by Means of Financing

Total Request

| Expenditures | Fees & Self-Generated Form ID 10101 PROPRIETARY SCHOOLS | Fees & Self-Generated Form ID 13617 LUMA | Statutory Dedications Form ID 9894 E41 MAHP | Statutory Dedications Form ID 9899 E18 - HI ED INIATV | Statutory Dedications Form ID 9903 E55 - CYBER TALENT INIT | Statutory Dedications Form ID 9904 Z11 |
|---------------------------------------|--|---|--|--|---|---|
| Salaries | 232,000 | — | — | — | — | 308,916 |
| Other Compensation | 52,400 | — | — | — | — | 11,311 |
| Related Benefits | 102,500 | — | — | — | — | 155,772 |
| TOTAL PERSONAL SERVICES | \$386,900 | — | — | — | — | \$475,999 |
| Travel | 20,474 | — | — | — | — | — |
| Operating Services | 22,400 | — | — | 1,794,546 | — | 1,126 |
| Supplies | 2,559 | — | — | — | — | 307 |
| TOTAL OPERATING EXPENSES | \$45,433 | — | — | \$1,794,546 | — | \$1,433 |
| PROFESSIONAL SERVICES | \$15,356 | — | — | \$2,546,566 | — | \$266,162 |
| Other Charges | 236,200 | 100,000 | 200,000 | 5,326,057 | 1,000,000 | 21,380,997 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | 32,000 | — | — | — | — | 111,604 |
| TOTAL OTHER CHARGES | \$268,200 | \$100,000 | \$200,000 | \$5,326,057 | \$1,000,000 | \$21,492,601 |
| Acquisitions | 10,000 | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$10,000 | — | — | — | — | — |
| TOTAL EXPENDITURES | \$725,889 | \$100,000 | \$200,000 | \$9,667,169 | \$1,000,000 | \$22,236,195 |

Expenditures by Means of Financing

Total Request

| Expenditures | Statutory Dedications Form ID 9925 G10 SUPPORT EDUCATION | Statutory Dedications Form ID 9983 Z19 | Statutory Dedications Form ID 9984 RK2-ROCKEFELLER WL TRUST | Statutory Dedications Form ID 9988 E18 - HI ED INIATV | Statutory Dedications Form ID 13631 E56-HEALTHCARE EMP | Statutory Dedications Form ID 14408 E58-MJ FOSTER PROMISE |
|---------------------------------------|---|---|--|--|---|--|
| Salaries | 37,173 | — | — | — | — | 457,175 |
| Other Compensation | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | 67,825 |
| TOTAL PERSONAL SERVICES | \$37,173 | — | — | — | — | \$525,000 |
| Travel | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — |
| Other Charges | — | 65,130,426 | 60,000 | 80,000 | 4,251,000 | 9,975,000 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | \$65,130,426 | \$60,000 | \$80,000 | \$4,251,000 | \$9,975,000 |
| Acquisitions | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$37,173 | \$65,130,426 | \$60,000 | \$80,000 | \$4,251,000 | \$10,500,000 |

Expenditures by Means of Financing

Total Request

| Expenditures | Federal Funds Form ID 9908 FEDERAL | Federal Funds Form ID 9911 FEDERAL | Federal Funds Form ID 9979 FFELP | Federal Funds Form ID 9992 FFELP | Federal Funds Form ID 9994 PAUL DOUGLAS | Federal Funds Form ID 9996 LA GEAR UP |
|---------------------------------------|---|---|---|---|--|--|
| Salaries | 507,733 | 709,995 | — | 608,555 | — | — |
| Other Compensation | 8,813 | 55,000 | — | — | — | — |
| Related Benefits | 181,709 | 249,998 | — | 290,000 | — | — |
| TOTAL PERSONAL SERVICES | \$698,255 | \$1,014,993 | — | \$898,555 | — | — |
| Travel | — | 20,473 | — | — | — | — |
| Operating Services | — | 972,517 | — | 6,427 | — | — |
| Supplies | — | 138,201 | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | \$1,131,191 | — | \$6,427 | — | — |
| PROFESSIONAL SERVICES | — | — | — | \$4,302,040 | — | — |
| Other Charges | 12,474,059 | 1,914,667 | 11,004,401 | — | 50,000 | 945,396 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | 145,754 | — | — |
| TOTAL OTHER CHARGES | \$12,474,059 | \$1,914,667 | \$11,004,401 | \$145,754 | \$50,000 | \$945,396 |
| Acquisitions | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$13,172,314 | \$4,060,851 | \$11,004,401 | \$5,352,776 | \$50,000 | \$945,396 |

Expenditures by Means of Financing

Total Request

| Expenditures | Federal Funds Form ID 10001 JOHN R JUSTICE |
|---------------------------------------|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | 63,245 |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$63,245 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$63,245 |

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

| Source | Commitment Item | Commitment Item Name | FY2021-2022 Actuals | FY-2023 Estimate | FY2023-2024 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|---------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| GEER | 4710059 | MR-FROM STATE AGENCY | 179,110 | 563,210 | 563,210 | — |
| HORSE RACING COMM | 4710059 | MR-FROM STATE AGENCY | 287,200 | 410,000 | 410,000 | — |
| LDH-MVA | 4710059 | MR-FROM STATE AGENCY | 200,000 | 200,000 | 200,000 | — |
| LDH-OBH | 4710059 | MR-FROM STATE AGENCY | 132,000 | 262,500 | 262,500 | — |
| LOUIS | 4710059 | MR-FROM STATE AGENCY | 7,039,826 | 8,325,572 | 9,496,031 | 1,170,459 |
| MISC COLLECTIONS | 4710059 | MR-FROM STATE AGENCY | — | 417,083 | 417,083 | — |
| SALES | 4710059 | MR-FROM STATE AGENCY | 106,953 | 375,000 | 375,000 | — |
| DCFS-CHAFEE | 4710059 | MR-FROM STATE AGENCY | 501,595 | 250,000 | 352,744 | 102,744 |
| DCFS-STEP | 4710059 | MR-FROM STATE AGENCY | 20,068 | 420,998 | 420,998 | — |
| MISC COLLECTIONS | 4710059 | MR-FROM STATE AGENCY | — | 1,250,000 | 1,250,000 | — |
| Total Collections/Income | | | \$8,466,752 | \$12,474,363 | \$13,747,566 | \$1,273,203 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 4,692,467 | 12,474,363 | 13,747,566 | 1,273,203 |
| Carryover | | | 3,774,285 | — | — | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$8,466,752 | \$12,474,363 | \$13,747,566 | \$1,273,203 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

Fees & Self-Generated

002 - Fees & Self-Generated

| Source | Commitment Item | Commitment Item Name | FY2021-2022 Actuals | FY-2023 Estimate | FY2023-2024 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|---------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| LIC ACT 129-SARA | 4550030 | LIC PERM & FEES-OTH | 124,500 | 130,000 | 130,000 | — |
| LOUIS | 4650010 | SALE NON ST-SERVICES | 803,878 | 780,510 | 800,251 | 19,741 |
| LUMA | 4710029 | MR-PRIVATE SOURCES | — | 100,000 | 100,000 | — |
| MISC COLLECTIONS | 4710029 | MR-PRIVATE SOURCES | — | 994,789 | 994,789 | — |
| PROPRIETARY SCHOOLS | 4550030 | LIC PERM & FEES-OTH | 1,202,602 | 725,000 | 725,889 | 889 |
| SSTF | 4710029 | MR-PRIVATE SOURCES | 202,497 | — | — | — |
| STRA | 4710029 | MR-PRIVATE SOURCES | 40,000 | — | — | — |
| SALES | 4610017 | SALE STATE-SERVICES | 1,089,708 | 2,515,000 | 2,546,376 | 31,376 |
| SALES | 4650010 | SALE NON ST-SERVICES | 3,613,060 | 6,585,000 | 6,597,884 | 12,884 |
| SALES | 4830016 | PY CASH CARRYOVER | 8,152 | — | — | — |
| Total Collections/Income | | | \$7,084,397 | \$11,830,299 | \$11,895,189 | \$64,890 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 6,001,741 | 11,830,299 | 11,895,189 | 64,890 |
| Carryover | | | 1,082,656 | — | — | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$7,084,397 | \$11,830,299 | \$11,895,189 | \$64,890 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

E04 - Proprietary School Students Protection

| Source | Commitment Item | Commitment Item Name | FY2021-2022 Actuals | FY-2023 Estimate | FY2023-2024 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| E04 PROPY SCH | 4830014 | INTRAFUND TRANSFER | 152,677 | 200,000 | 200,830 | 830 |
| Total Collections/Income | | | \$152,677 | \$200,000 | \$200,830 | \$830 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 13,650 | 200,000 | 200,830 | 830 |
| Carryover | | | 139,027 | — | — | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$152,677 | \$200,000 | \$200,830 | \$830 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

Statutory Dedications

E18 - Higher Education Initiatives Fund

| Source | Commitment Item | Commitment Item Name | FY2021-2022 Actuals | FY-2023 Estimate | FY2023-2024 Projected | Over/Under Current Year Estimate |
|--|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| E18 - HI ED INIATV | 4830014 | INTRAFUND TRANSFER | 3,182,278 | 9,566,667 | 9,667,169 | 100,502 |
| E18 - HI ED INIATV | 4710122 | MISC REC-BUD DEV SGR | 43,808 | 100,000 | 80,000 | (20,000) |
| Total Collections/Income | | | \$3,226,086 | \$9,666,667 | \$9,747,169 | \$80,502 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 3,226,086 | 9,666,667 | 9,747,169 | 80,502 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$3,226,086 | \$9,666,667 | \$9,747,169 | \$80,502 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

E41 - Med. & Allied Health Prof Ed School

| Source | Commitment Item | Commitment Item Name | FY2021-2022 Actuals | FY-2023 Estimate | FY2023-2024 Projected | Over/Under Current Year Estimate |
|--|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| E41 MAHP | 4830014 | INTRAFUND TRANSFER | 200,000 | 200,000 | 200,000 | — |
| Total Collections/Income | | | \$200,000 | \$200,000 | \$200,000 | — |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 200,000 | 200,000 | 200,000 | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$200,000 | \$200,000 | \$200,000 | — |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

E55 - LA Cybersecurity Talent Initiative Fund

| Source | Commitment Item | Commitment Item Name | FY2021-2022 Actuals | FY-2023 Estimate | FY2023-2024 Projected | Over/Under Current Year Estimate |
|--|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| E55 - CYBER TALENT INIT | 4830014 | INTRAFUND TRANSFER | 1,000,000 | 1,000,000 | 1,000,000 | — |
| Total Collections/Income | | | \$1,000,000 | \$1,000,000 | \$1,000,000 | — |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 1,000,000 | 1,000,000 | 1,000,000 | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$1,000,000 | \$1,000,000 | \$1,000,000 | — |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

E56 - Health Care Employment Reinvestment

| Source | Commitment Item | Commitment Item Name | FY2021-2022 Actuals | FY-2023 Estimate | FY2023-2024 Projected | Over/Under Current Year Estimate |
|--|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| E56-HEALTHCARE EMP | 4830014 | INTRAFUND TRANSFER | 570,500 | 4,251,000 | 4,251,000 | — |
| Total Collections/Income | | | \$570,500 | \$4,251,000 | \$4,251,000 | — |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 570,500 | 4,251,000 | 4,251,000 | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$570,500 | \$4,251,000 | \$4,251,000 | — |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

E58 - M.J. Foster Promise Program Fund

| Source | Commitment Item | Commitment Item Name | FY2021-2022 Actuals | FY-2023 Estimate | FY2023-2024 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|---------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| Z19 | 4710122 | MISC REC-BUD DEV SGR | — | 10,500,000 | 10,500,000 | — |
| Total Collections/Income | | | — | \$10,500,000 | \$10,500,000 | — |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | — | 10,500,000 | 10,500,000 | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | \$10,500,000 | \$10,500,000 | — |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

G10 - Support Education In Louisiana First

| Source | Commitment Item | Commitment Item Name | FY2021-2022 Actuals | FY-2023 Estimate | FY2023-2024 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| G10 SUPPORT EDUCATION | 4060010 | FR-RESEARCH | 33,366 | 37,173 | 37,173 | — |
| Total Collections/Income | | | \$33,366 | \$37,173 | \$37,173 | — |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 33,366 | 37,173 | 37,173 | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$33,366 | \$37,173 | \$37,173 | — |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

RK2 - Rockefeller Wildlife Refuge Trust

| Source | Commitment Item | Commitment Item Name | FY2021-2022 Actuals | FY-2023 Estimate | FY2023-2024 Projected | Over/Under Current Year Estimate |
|--|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| RK2-ROCKEFELLER WL TRUST | 4710122 | MISC REC-BUD DEV SGR | 60,000 | 60,000 | 60,000 | — |
| Total Collections/Income | | | \$60,000 | \$60,000 | \$60,000 | — |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 60,000 | 60,000 | 60,000 | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$60,000 | \$60,000 | \$60,000 | — |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

Z11 - Louisiana Quality Education Support Fund

| Source | Commitment Item | Commitment Item Name | FY2021-2022 Actuals | FY-2023 Estimate | FY2023-2024 Projected | Over/Under Current Year Estimate |
|--|-----------------|----------------------|---------------------|---------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| LA QUAL ED SUPPORT | 4830014 | INTRAFUND TRANSFER | 42,434,544 | 22,230,000 | 22,236,195 | 6,195 |
| Total Collections/Income | | | \$42,434,544 | \$22,230,000 | \$22,236,195 | \$6,195 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 20,354,585 | 22,230,000 | 22,236,195 | 6,195 |
| Carryover | | | 22,079,959 | — | — | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$42,434,544 | \$22,230,000 | \$22,236,195 | \$6,195 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

Z19 - TOPS Fund

| Source | Commitment Item | Commitment Item Name | FY2021-2022 Actuals | FY-2023 Estimate | FY2023-2024 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|---------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| Z19 | 4710122 | MISC REC-BUD DEV SGR | 67,229,950 | 65,130,426 | 65,130,426 | — |
| Total Collections/Income | | | \$67,229,950 | \$65,130,426 | \$65,130,426 | — |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 67,229,950 | 65,130,426 | 65,130,426 | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$67,229,950 | \$65,130,426 | \$65,130,426 | — |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

Federal Funds

006 - Federal Funds

| Source | Commitment Item | Commitment Item Name | FY2021-2022 Actuals | FY-2023 Estimate | FY2023-2024 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|---------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| FEDERAL | 4060035 | FR-OTHER | 5,673,000 | 21,505,647 | 13,172,314 | (8,333,333) |
| FEDERAL | 4060010 | FR-RESEARCH | 2,986,268 | 4,034,667 | 4,060,851 | 26,184 |
| FFELP | 4060035 | FR-OTHER | 12,958,478 | 31,802,573 | 16,802,573 | (15,000,000) |
| JOHN R JUSTICE | 4060035 | FR-OTHER | 9,750 | 63,245 | 63,245 | — |
| LA GEAR UP | 4060035 | FR-OTHER | 3,734,091 | 5,500,000 | 500,000 | (5,000,000) |
| PAUL DOUGLAS | 4060035 | FR-OTHER | 1,295 | 50,000 | 50,000 | — |
| Total Collections/Income | | | \$25,362,882 | \$62,956,132 | \$34,648,983 | \$(28,307,149) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 24,712,451 | 62,956,132 | 34,648,983 | (28,307,149) |
| Carryover | | | 650,431 | — | — | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$25,362,882 | \$62,956,132 | \$34,648,983 | \$(28,307,149) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$0 | — | — | — |

Justification of Differences

Form 10350 — 6711-IAT

| Question | Narrative Response |
|--|--------------------|
| Explain any transfers to other appropriations. | N/A |
| Break out INA by Source of Funding. | N/A |
| Additional information or comments. | N/A |

Form 10352 — 6711-SGR

| Question | Narrative Response |
|--|--------------------|
| Explain any transfers to other appropriations. | N/A |
| Break out INA by Source of Funding. | N/A |
| Additional information or comments. | N/A |

Form 10353 — 6711-FEDERAL FUNDS

| Question | Narrative Response |
|--|--------------------|
| Explain any transfers to other appropriations. | N/A |
| Break out INA by Source of Funding. | N/A |
| Additional information or comments. | N/A |

Form 10354 — 6711-STATUTORY DEDICATIONS

| Question | Narrative Response |
|--|--------------------|
| Explain any transfers to other appropriations. | N/A |
| Break out INA by Source of Funding. | N/A |
| Additional information or comments. | N/A |

Form 10358 — 6713 LUMCON Federal

| Question | Narrative Response |
|--|--|
| Explain any transfers to other appropriations. | Federal funds received from grants for research and vessel operations. |
| Break out INA by Source of Funding. | Not Relevant |
| Additional information or comments. | Not Relevant |

Form 10363 — 6713 LUMCON Self Generated

| Question | Narrative Response |
|--|--|
| Explain any transfers to other appropriations. | Revenue collected from state and non-state agencies, prior year cash carryover, prior year cash out. |
| Break out INA by Source of Funding. | State Agencies = \$909,546 Non-state Agencies = \$1,793,353 Prior Year Cash Carryover = \$608,214 Prior Year Cash Out = \$(8152) |
| Additional information or comments. | NOT RELEVANT |

Form 10365 — 6713 LUMCON IAT

| Question | Narrative Response |
|--|-----------------------|
| Explain any transfers to other appropriations. | Inter-Agency Receipts |
| Break out INA by Source of Funding. | Not relevant |
| Additional information or comments. | Not relevant |

Form 10369 — 6713- STATUTORY DEDICATIONS

| Question | Narrative Response |
|--|----------------------|
| Explain any transfers to other appropriations. | Statutory Dedication |
| Break out INA by Source of Funding. | Not Relevant |
| Additional information or comments. | Not Relevant |

Form 10383 — 6712 - LOSFA IAT

| Question | Narrative Response |
|--|--------------------|
| Explain any transfers to other appropriations. | N/A |
| Break out INA by Source of Funding. | N/A |
| Additional information or comments. | N/A |

Form 10384 — 6712 - LOSFA Federal

| Question | Narrative Response |
|--|--------------------|
| Explain any transfers to other appropriations. | N/A |
| Break out INA by Source of Funding. | N/A |
| Additional information or comments. | N/A |

Form 10385 — 6712 - Stat Ded

| Question | Narrative Response |
|--|--------------------|
| Explain any transfers to other appropriations. | N/A |
| Break out INA by Source of Funding. | N/A |
| Additional information or comments. | N/A |

SCHEDULE OF REQUESTED EXPENDITURES

6711 - Board of Regents

Travel

| FY2023-2024 Request | Description |
|---------------------|--|
| 43,611 | Administrative travel to meetings and visits to state universities |
| 16,000 | Board Member travel to monthly Board of Regents meetings |
| 284,760 | Continuing education conferences, professional development conferences, program specific conferences |
| 27,500 | Routine field travel to meetings and universities |
| \$371,871 | Total Travel |

Operating Services

| FY2023-2024 Request | Description |
|---------------------|---|
| 12,615 | Advertising for job postings & publication of public notices for Request for Proposals (RFPs) |
| 27,775 | FEDEX, ATT Mobility, Cox |
| 13,946,314 | Louisiana Library Network (LOUIS) |
| 924,560 | Louisiana Optical Network Infrastructure (LONI) is an asset owned by Board of Regents and |
| 31,000 | Meetings and office expenses |
| 133,380 | SREB, SHEEO, EPSCOR, QUALITY MATTERS(DL), MERLOT (DL), West Interstate Com for HIED (DL) |
| 55,350 | Xerox, Storage Space |
| \$15,130,994 | Total Operating Services |

Supplies

| FY2023-2024 Request | Description |
|---------------------|---|
| 43,800 | Computer Supplies and food for meetings |
| 8,000 | Fleet supplies & OSB supplies |
| 66,705 | General Office Supplies |
| \$118,505 | Total Supplies |

Professional Services

| FY2023-2024 Request | Means of Financing | Description |
|---------------------|--|--|
| 15,356 | Fees & Self-Generated | |
| \$15,356 | | Academic reviews and various contracts |
| 2,546,566 | Higher Education Initiatives Fund | |
| \$2,546,566 | | Equity and Access, Legislative resolutions, administrative projects |
| 3,000 | State General Fund | |
| \$3,000 | | Evaluation of academic degree granting institutions |
| 266,162 | Louisiana Quality Education Support Fund | |
| \$266,162 | | Grant proposal reviews |
| 1,165,895 | State General Fund | |
| \$1,165,895 | | Legislative resolutions, administrative projects |
| 24,000 | Interagency Transfers | |
| 252,000 | State General Fund | |
| \$276,000 | | Various legal contracts |
| 73,917 | Interagency Transfers | |
| \$73,917 | | Various program contracts |
| \$4,346,896 | Total Professional Services | |

Other Charges

| FY2023-2024 Request | Means of Financing | Description |
|---------------------|---|--|
| 5,326,057 | Higher Education Initiatives Fund | |
| \$5,326,057 | | BOR Administrative projects, dual enrollment, master plan goals |
| 38,462,622 | State General Fund | |
| \$38,462,622 | | CITAL, LONI, SREB, Healthcare Workforce, LaSTEM |
| 1,000,000 | LA Cybersecurity Talent Initiative Fund | |
| \$1,000,000 | | Cybersecurity Talent Initiative funds |

Other Charges *(continued)*

| FY2023-2024 Request | Means of Financing | Description |
|---------------------|--|--|
| 12,474,059 | Federal Funds | |
| \$12,474,059 | | Federal Grants |
| 4,251,000 | Health Care Employment Reinvestment | |
| \$4,251,000 | | Health Care Employment Reinvestment Opportunity SD HERO E56 |
| 21,380,997 | Louisiana Quality Education Support Fund | |
| \$21,380,997 | | La Quality Education Support Fund (8G) |
| 1,627,192 | Interagency Transfers | |
| \$1,627,192 | | Medical & Allied Health Education Support, LOUIS, Horse Racing Commission, CASU |
| 200,000 | Med. & Allied Health Prof Ed School | |
| \$200,000 | | Medical & Allied Health Scholarships |
| 135,000 | Proprietary School Students Protection | |
| \$135,000 | | Proprietary student protection funds |
| 1,330,989 | Fees & Self-Generated | |
| \$1,330,989 | | Strong Start to Finish, Proprietary School, STRADA |
| \$86,187,916 | Total Other Charges | |

Interagency Transfers

| FY2023-2024 Request | Means of Financing | Receiving Agency | Description |
|---------------------|--|--------------------------------------|--|
| 28,000 | Fees & Self-Generated | | |
| 8,000 | Proprietary School Students Protection | | |
| \$36,000 | | DIVISION OF ADMINISTRATION | Commodities & Services |
| 19,386 | State General Fund | | |
| \$19,386 | | DIVISION OF ADMINISTRATION | DOA Commodities & Services |
| 614 | State General Fund | | |
| \$614 | | LA PROPERTY ASSISTANCE AGENCY | GPS Service for (2) fleet vehicles |
| 63,922 | State General Fund | | |
| \$63,922 | | LEGISLATIVE AUDITOR | Legislative Auditor-Auditing Services |
| 111,604 | Louisiana Quality Education Support Fund | | |

Interagency Transfers *(continued)*

| FY2023-2024 Request | Means of Financing | Receiving Agency | Description |
|---------------------|------------------------------------|--------------------------------------|---|
| 223,208 | State General Fund | | |
| \$334,812 | | LSU A & M COLLEGE | NSF PI Contract |
| 46,586 | State General Fund | | |
| \$46,586 | | OFFICE OF STATE POLICE | Office of State Police-Capitol Security for Claiborne Bldg |
| 14,897 | State General Fund | | |
| \$14,897 | | UNIFORM PAYROLL OFFICE | Office of State Uniform Payroll Charges |
| 271,669 | State General Fund | | |
| \$271,669 | | OFFICE OF RISK MANAGEMENT | ORM annual insurance premium |
| 19,469 | State General Fund | | |
| \$19,469 | | DOA-OFFICE OF ST PROCUREMENT | OSP Ancillary Services-Purchasing, Contractual Review & RFPs |
| 4,000 | Fees & Self-Generated | | |
| \$4,000 | | DOA-OFFICE OF TECHNOLOGY SVCS | OTS-Printing |
| 631,586 | State General Fund | | |
| \$631,586 | | DOA-OFFICE OF TECHNOLOGY SVCS | OTS-Printing, Postage, Telephone, Technology Services-ISB |
| 354,480 | State General Fund | | |
| \$354,480 | | FACILITY PLANNING AND CONTROL | Rent-Claiborne |
| \$1,797,421 | Total Interagency Transfers | | |

Acquisitions

| FY2023-2024 Request | Means of Financing | New/Replacement | Acquisition Type | Quantity | Description |
|---------------------|--|-----------------|--------------------|----------|---|
| 10,000 | Fees & Self-Generated | | | | |
| 22,000 | Proprietary School Students Protection | | | | |
| 263,000 | State General Fund | | | | |
| \$295,000 | | Replace | EDUCATIONAL | 3 | Educational equipment for Board of Regents |
| \$295,000 | Total Acquisitions | | | | |

6712 - Office of Student Financial Assistance

Travel

| FY2023-2024 Request | Description |
|----------------------------|---|
| 72,849 | Non-routine travel for Student financial literacy and college access meetings with high schools, universities, and other institutions. |
| 32,046 | Routine travel, training, marketing visits to schools, high school counselor workshops, parent nights, college & career day fairs; Advisory Committee meetings, school seminars/workshops, federal updates, audit schools participating in S/G programs, Go-Grant and TOPS Tuition meetings |
| 10,403 | Student financial literacy and college access meetings |
| 1,700 | Travel Expenses incurred by Board members for monthly Commission Meetings |
| \$116,998 | Total Travel |

Operating Services

| FY2023-2024 Request | Description |
|----------------------------|---|
| 77,287 | Database services necessary to maintain the Student Award system, START account data, etc. |
| 39,519 | Drug testing, Trailblazer camp, Misc. Service charges for our loan program, imaging, some bank and communication charges, and other items. |
| 169,104 | Equipment, data processing, and software necessary to maintain student data and account data for START, TOPS, and other state programming |
| 234,640 | Equipment rental and software licensing needed for data processing, and software necessary to maintain student data and account data for START, TOPS, and other state programming |
| 21,041 | Mail and postage service needed for student, vendor, and START account holder communications |
| 33,309 | Meeting notices for Parent Night presentations, Commission and LATTA meetings, job postings, and program advertising |
| 11,840 | Printing for agency, to include TOPS Tuitions Program and START Saving Program brochures |
| 85,500 | Professional memberships and subscriptions including the National Association of State Student Grant and Aid Programs, National Council Higher Education Resources, National College Access Network, Southern Regional Education Board, National Council for Community Education Partnerships, and others |
| \$672,240 | Total Operating Services |

Supplies

| FY2023-2024 Request | Description |
|---------------------|---|
| 54,188 | 32,902 for Administrative supplies, \$17,703 for START Admin supplies, and \$19,685 for Scholarships and Grants supplies. |
| 45,999 | Computer supplies for Administrative staff and college access staff. Includes \$17,658 for software exoenses. |
| \$100,187 | Total Supplies |

Professional Services

| FY2023-2024 Request | Means of Financing | Description |
|---------------------|--------------------|--|
| 3,711,078 | Federal Funds | |
| \$3,711,078 | | Contracted services for back office administration of the FFELP program. |
| 994,179 | State General Fund | |
| \$994,179 | | Contracts with Sparkhound, LLC, SAS, Thoughtspan, and Carasoft for Consulting, IT services, Data Analysis and reporting, and START award updates. |
| 1,750,000 | State General Fund | |
| \$1,750,000 | | Estimate for Professional Services Contracts for expanded student Outreach |
| \$6,455,257 | | Total Professional Services |

Other Charges

| FY2023-2024 Request | Means of Financing | Description |
|---------------------|-----------------------|--|
| 325,000 | State General Fund | |
| \$325,000 | | Board of regents Higher Education Program Expansion |
| 352,744 | Interagency Transfers | |
| \$352,744 | | DCFS CHAFEE |
| 364,807 | Interagency Transfers | |
| \$364,807 | | DCFS STEP/TANF |
| 500,000 | Federal Funds | |
| \$500,000 | | Federal GEAR UP services to Louisiana high schools and partnerships with universities |

Other Charges *(continued)*

| FY2023-2024 Request | Means of Financing | Description |
|----------------------------|-----------------------------------|---|
| 6,521,801 | Federal Funds | |
| \$6,521,801 | | FFEL (Student Loan) program - Federal |
| 1,250,000 | Interagency Transfers | |
| \$1,250,000 | | Geaux Teach allocation |
| 9,975,000 | M.J. Foster Promise Program Fund | |
| \$9,975,000 | | Geaux Teach awards for teacher tuition |
| 70,481,716 | State General Fund | |
| \$70,481,716 | | Go Grant - General Fund |
| 80,000 | Higher Education Initiatives Fund | |
| \$80,000 | | Go Youth Challenge |
| 63,245 | Federal Funds | |
| \$63,245 | | JR Justice Federal Grant |
| 5,725,395 | State General Fund | |
| \$5,725,395 | | Outreach - Direct Student-related expenses |
| 50,000 | Federal Funds | |
| \$50,000 | | Paul Douglas federal grant |
| 60,000 | Rockefeller Wildlife Refuge Trust | |
| \$60,000 | | Rockefeller Grant |
| 2,900,000 | State General Fund | |
| \$2,900,000 | | START Earnings Enhancements |
| 58,246,078 | TOPS Fund | |
| \$58,246,078 | | Stat Ded portion of TOPS |
| 280,300,299 | State General Fund | |
| \$280,300,299 | | State General Fund portion of TOPS |
| \$437,196,085 | Total Other Charges | |

Interagency Transfers

| FY2023-2024 Request | Means of Financing | Receiving Agency | Description |
|----------------------------|------------------------------------|--------------------------------------|-----------------------------------|
| 15,399 | State General Fund | | |
| \$15,399 | | STATE CIVIL SERVICE | Civil Service and CPTP |
| 10,740 | Federal Funds | | |
| 236,855 | State General Fund | | |
| \$247,595 | | FACILITY PLANNING AND CONTROL | Galvez Rent |
| 4,514 | State General Fund | | |
| \$4,514 | | DEPT OF ENVIRONMENTAL QUALITY | Galvez Security |
| 52,014 | Federal Funds | | |
| 56,646 | State General Fund | | |
| \$108,660 | | LEGISLATIVE AUDITOR | LLA-Audit Services |
| 55,517 | State General Fund | | |
| \$55,517 | | OFFICE OF RISK MANAGEMENT | ORM Insurance Premium |
| 36,787 | State General Fund | | |
| \$36,787 | | OFFICE OF STATE POLICE | OSP- Galvez Security |
| 15,000 | Federal Funds | | |
| 272,426 | State General Fund | | |
| \$287,426 | | DOA-OFFICE OF TECHNOLOGY SVCS | OTS-Printing, Postage, ISB |
| 10,427 | State General Fund | | |
| \$10,427 | | UNIFORM PAYROLL OFFICE | Payroll Srvs |
| 14,100 | State General Fund | | |
| \$14,100 | | DIVISION OF ADMINISTRATION | Publishing in LA Register |
| 150,000 | State General Fund | | |
| \$150,000 | | DOE STATE ACTIVITIES | Student Transcript System |
| 64,645 | Federal Funds | | |
| 68,000 | State General Fund | | |
| \$132,645 | | ST TREASURER OPERATING | Treasury Fees |
| \$1,063,070 | Total Interagency Transfers | | |

6713 - LA Universities Marine Consortium

Travel

| FY2023-2024 Request | Description |
|----------------------------|--|
| 25,000 | Administrative travel to meetings, universities, etc. |
| 50,000 | Conferences, scientific symposiums, educational workshops. |
| 1,541 | INFLATION CALCULATION |
| \$76,541 | Total Travel |

Operating Services

| FY2023-2024 Request | Description |
|----------------------------|--|
| 289,272 | Building Operational service costs and repair expenses. |
| 5,000 | Charter, ATT, Directv, Sprint, FedEx, UPS, etc. |
| 50,000 | DEQ, Chamber of Commerce for several areas, membership costs |
| 250,000 | Electricity, water, gas to keep building operational. |
| 15,000 | Fed Ex, UPS, Saia, other freight companies used to ship equipment. |
| 40,088 | INFLATION CALCULATION |
| 220,000 | Maintenance contracts for equipment such as the elevators, the fume hoods, air conditioning service, generators, water treatment, etc. |
| 30,000 | maintenance of building/property, lawn care, etc. |
| 1,200,000 | Office expenses, meetings, printing, etc. |
| 50,000 | office space rental |
| 30,000 | scientific publications, Google, Adobe, other office software subscriptions and network subscriptions. |
| 89,309 | xerox, storage space, mail machine. |
| \$2,268,669 | Total Operating Services |

Supplies

| FY2023-2024 Request | Description |
|---------------------|--|
| 125,000 | Chemicals and gas materials used for scientific research |
| 40,000 | computer supplies |
| 250,000 | General Lab supplies |
| 175,000 | General office supplies |
| 18,610 | INFLATION ADJUSTMENT |
| 190,000 | Misc supplies needed which are not categorized elsewhere. Food items, dorm supplies. |
| 15,000 | supplies for repairs and maintenance of vehicles. |
| 15,000 | Supplies used for the maintenance and repairs of the grounds and building. |
| 75,000 | tools for the maintenance crew |
| \$903,610 | Total Supplies |

Professional Services

| FY2023-2024 Request | Means of Financing | Description |
|---------------------|--------------------|-------------|
| — | | |

Other Charges

| FY2023-2024 Request | Means of Financing | Description |
|---------------------|-----------------------|---|
| 500,000 | Federal Funds | |
| \$500,000 | | Contracts for public outreach, education workshops, and scientific research. |
| 500,667 | Federal Funds | |
| \$500,667 | | Other general operating services used for maintaining operations at our facility |
| 40,000 | Federal Funds | |
| \$40,000 | | Other General Supplies for operations. |
| 18,500 | Fees & Self-Generated | |
| \$18,500 | | Other lab or equipment purchases not covered on State General Funds. |

Other Charges *(continued)*

| FY2023-2024 Request | Means of Financing | Description |
|---------------------|----------------------------|--|
| 9,000 | Federal Funds | |
| \$9,000 | | Other Travel not covered by State General Funds. |
| 1,150,000 | Fees & Self-Generated | |
| \$1,150,000 | | Profesional Servivices Contracts for private entity grants |
| 250,000 | State General Fund | |
| \$250,000 | | Proposed 4% increase for HIED for FY24 |
| 1,500,000 | Fees & Self-Generated | |
| \$1,500,000 | | servivces not covered by the state general fund. |
| 50,000 | Federal Funds | |
| \$50,000 | | small equipment purchases |
| 600,000 | Fees & Self-Generated | |
| \$600,000 | | Supplies for field work, farm, education and others that are not covered by state general fund. |
| 21,000 | Fees & Self-Generated | |
| \$21,000 | | Travel covered by private grants and other self generated funds. |
| \$4,639,167 | Total Other Charges | |

Interagency Transfers

| FY2023-2024 Request | Means of Financing | Receiving Agency | Description |
|---------------------|------------------------------------|--------------------------------------|------------------------------|
| 9,001 | State General Fund | | |
| \$9,001 | | DOA-OFFICE OF ST PROCUREMENT | BTNEP rent |
| 375,000 | Interagency Transfers | | |
| \$375,000 | | DEPT OF ENVIRONMENTAL QUALITY | Funds for IAT Grants. |
| 603,702 | State General Fund | | |
| \$603,702 | | OFFICE OF RISK MANAGEMENT | insurance services |
| \$987,703 | Total Interagency Transfers | | |

Acquisitions

| FY2023-2024 Request | Means of Financing | New/Replacement | Acquisition Type | Quantity | Description |
|----------------------------|---------------------------|------------------------|-------------------------|-----------------|---|
| 180,000 | State General Fund | | | | |
| \$180,000 | | New | EDUCATIONAL | 1 | Funds to purchase New Lab equipment, office equipment, Building and Grounds Maintenance Equipment, etc. needed for our New Blue Works Campus |
| 30,000 | State General Fund | | | | |
| \$30,000 | | New | EDUCATIONAL | 0 | This purchase is for educational, research and maintenance equipment needed. |
| 50,000 | State General Fund | | | | |
| \$50,000 | | Replace | AUTOMOTIVE | 0 | This purchase is to add a new vehicle for our BTNEP program. |
| \$260,000 | Total Acquisitions | | | | |

671V - Auxiliary-LA Univ Marine Consortium

Travel

| FY2023-2024 Request | Description |
|---------------------|--|
| 10,238 | TRAVEL COSTS FOR VESSEL CREW AND VESSEL OPERATIONS EMPLOYEES |
| \$10,238 | Total Travel |

Operating Services

| FY2023-2024 Request | Description |
|---------------------|---|
| 493,938 | OPERATING SERVICES FOR VESSELS, DORMS AND CAFETERIA |
| \$493,938 | Total Operating Services |

Supplies

| FY2023-2024 Request | Description |
|---------------------|--|
| 634,694 | SUPPLIES TO RUN THE VESSEL OPERATIONS DIVISION |
| \$634,694 | Total Supplies |

Other Charges

| FY2023-2024 Request | Means of Financing | Description |
|---------------------|-----------------------|--|
| 115,000 | Fees & Self-Generated | |
| \$115,000 | | Contracts for Vessel crew covered with self generated funds. |
| 250,000 | Federal Funds | |
| \$250,000 | | contracts for vessels that are covered on federal grants. |
| 50,000 | Fees & Self-Generated | |
| \$50,000 | | Costs for general vessel/cafe/dorm operations covered with the self generated funds |
| 300,000 | Federal Funds | |
| \$300,000 | | Funds to cover other services not covered under a specific service label and covered by federal grants. |

Other Charges *(continued)*

| FY2023-2024 Request | Means of Financing | Description |
|---------------------|----------------------------|--|
| 75,267 | Fees & Self-Generated | |
| \$75,267 | | General supplies for vessels, dorms, cafe which are paid with self generated funds. |
| 150,000 | Federal Funds | |
| \$150,000 | | General supplies for vessels operations and vessel admin.covered with federal grants. |
| 20,000 | Fees & Self-Generated | |
| \$20,000 | | Major repairs that are paid with self generated funds. |
| 115,000 | Federal Funds | |
| \$115,000 | | Major repairs to the vessels cranes or other large equipment covered by federal grants. |
| 7,000 | Fees & Self-Generated | |
| \$7,000 | | Travel costs for vessel personnel covered with self generated funds. |
| \$1,082,267 | Total Other Charges | |

Interagency Transfers

| FY2023-2024 Request | Means of Financing | Receiving Agency | Description |
|---------------------|--------------------|------------------|-------------|
| — | | | |

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---------------------------------|--|-----------------------|------------------|------------------|---------------------|------------------|--|
| STATE GENERAL FUND (Direct) | 359,921,449 | (394,200) | 127,980 | 291,201 | 22,611,502 | 343,000 | 382,900,932 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 12,474,363 | — | 170,459 | — | 102,744 | — | 12,747,566 |
| FEES & SELF-GENERATED | 12,030,299 | (32,000) | 66,318 | (598) | — | 32,000 | 12,096,019 |
| STATUTORY DEDICATIONS | 113,075,266 | — | 106,697 | (20,000) | — | — | 113,161,963 |
| FEDERAL FUNDS | 62,956,132 | (28,443,347) | 136,205 | (7) | — | — | 34,648,983 |
| TOTAL MEANS OF FINANCING | \$560,457,509 | \$(28,869,547) | \$607,659 | \$270,596 | \$22,714,246 | \$375,000 | \$555,555,463 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|--|--|-------------------|-----------------|----------------|----------|-----------------|--|
| Fees & Self-Generated | 11,830,299 | (10,000) | 65,488 | (598) | — | 10,000 | 11,895,189 |
| Proprietary School Students Protection | 200,000 | (22,000) | 830 | — | — | 22,000 | 200,830 |
| Total: | \$12,030,299 | \$(32,000) | \$66,318 | \$(598) | — | \$32,000 | \$12,096,019 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|--|--|---------------|------------------|-------------------|----------|----------|--|
| Health Care Employment Reinvestment | 4,251,000 | — | — | — | — | — | 4,251,000 |
| Higher Education Initiatives Fund | 9,666,667 | — | 100,502 | (20,000) | — | — | 9,747,169 |
| LA Cybersecurity Talent Initiative Fund | 1,000,000 | — | — | — | — | — | 1,000,000 |
| Louisiana Quality Education Support Fund | 22,230,000 | — | 6,195 | — | — | — | 22,236,195 |
| Med. & Allied Health Prof Ed School | 200,000 | — | — | — | — | — | 200,000 |
| M.J. Foster Promise Program Fund | 10,500,000 | — | — | — | — | — | 10,500,000 |
| Rockefeller Wildlife Refuge Trust | 60,000 | — | — | — | — | — | 60,000 |
| Support Education In Louisiana First | 37,173 | — | — | — | — | — | 37,173 |
| TOPS Fund | 65,130,426 | — | — | — | — | — | 65,130,426 |
| Total: | \$113,075,266 | — | \$106,697 | \$(20,000) | — | — | \$113,161,963 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---|--|-----------------------|------------------|-------------------|---------------------|------------------|--|
| Salaries | 19,918,208 | (465,992) | — | 215,508 | 10,750 | — | 19,678,474 |
| Other Compensation | 710,279 | — | — | — | — | — | 710,279 |
| Related Benefits | 8,414,650 | (259,007) | — | 75,088 | 3,984 | — | 8,234,715 |
| TOTAL PERSONAL SERVICES | \$29,043,137 | \$(724,999) | — | \$290,596 | \$14,734 | — | \$28,623,468 |
| Travel | 671,549 | (121,820) | 15,919 | — | — | — | 565,648 |
| Operating Services | 14,227,559 | (36,187) | 337,197 | — | — | — | 14,528,569 |
| Supplies | 1,634,831 | (16,583) | 38,748 | — | — | — | 1,656,996 |
| TOTAL OPERATING EXPENSES | \$16,533,939 | \$(174,590) | \$391,864 | — | — | — | \$16,751,213 |
| PROFESSIONAL SERVICES | \$9,105,304 | \$(268,946) | \$215,795 | — | — | — | \$9,052,153 |
| Other Charges | 501,700,735 | (27,274,812) | — | (20,000) | 22,699,512 | — | 497,105,435 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 3,648,194 | — | — | — | — | — | 3,648,194 |
| TOTAL OTHER CHARGES | \$505,348,929 | \$(27,274,812) | — | \$(20,000) | \$22,699,512 | — | \$500,753,629 |
| Acquisitions | 426,200 | (426,200) | — | — | — | 375,000 | 375,000 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$426,200 | \$(426,200) | — | — | — | \$375,000 | \$375,000 |
| TOTAL EXPENDITURES | \$560,457,509 | \$(28,869,547) | \$607,659 | \$270,596 | \$22,714,246 | \$375,000 | \$555,555,463 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11658 — Non-Recurring Acquisitions and Major Repairs

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | (394,200) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | (32,000) |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(426,200) |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | (426,200) |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$(426,200) |
| TOTAL EXPENDITURES | \$(426,200) |

Positions

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Form 14250 — 6712-Give back federal budget author for FFEL and Gear Up

Means of Financing

| | Amount |
|---------------------------------|-----------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | (20,110,014) |
| TOTAL MEANS OF FINANCING | \$(20,110,014) |

Positions

| | FTE |
|--|-----|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Expenditures

| | Amount |
|---------------------------------------|-----------------------|
| Salaries | (465,992) |
| Other Compensation | — |
| Related Benefits | (259,007) |
| TOTAL PERSONAL SERVICES | \$(724,999) |
| Travel | (121,820) |
| Operating Services | (36,187) |
| Supplies | (16,583) |
| TOTAL OPERATING EXPENSES | \$(174,590) |
| PROFESSIONAL SERVICES | \$(268,946) |
| Other Charges | (18,941,479) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(18,941,479) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(20,110,014) |

Form 14653 — 6711-Reducing Federal Budget Authority

Means of Financing

| | Amount |
|---------------------------------|----------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | (8,333,333) |
| TOTAL MEANS OF FINANCING | \$(8,333,333) |

Expenditures

| | Amount |
|---------------------------------------|----------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | (8,333,333) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(8,333,333) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(8,333,333) |

Positions

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Form 11659 — Standard Inflation Adjustment

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 127,980 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 170,459 |
| FEES & SELF-GENERATED | 66,318 |
| STATUTORY DEDICATIONS | 106,697 |
| FEDERAL FUNDS | 136,205 |
| TOTAL MEANS OF FINANCING | \$607,659 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 15,919 |
| Operating Services | 337,197 |
| Supplies | 38,748 |
| TOTAL OPERATING EXPENSES | \$391,864 |
| PROFESSIONAL SERVICES | \$215,795 |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$607,659 |

Positions

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Form 13547 — 6711-Market Rate Adjustment

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 342,603 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$342,603 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | 248,263 |
| Other Compensation | — |
| Related Benefits | 94,340 |
| TOTAL PERSONAL SERVICES | \$342,603 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$342,603 |

Positions

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 13548 — 6711-27th Pay Period

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | (357,842) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(357,842) |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | (259,306) |
| Other Compensation | — |
| Related Benefits | (98,536) |
| TOTAL PERSONAL SERVICES | \$(357,842) |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(357,842) |

Positions

| | FTE |
|---|-----|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 13749 — 6713-27th Period Adjustment

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | (112,978) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | (55,009) |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | (29,976) |
| TOTAL MEANS OF FINANCING | \$(197,963) |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | (145,561) |
| Other Compensation | — |
| Related Benefits | (52,402) |
| TOTAL PERSONAL SERVICES | \$(197,963) |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(197,963) |

Positions

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 13750 — 6713-Market Rate Adjustments

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 112,385 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 54,411 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | 29,969 |
| TOTAL MEANS OF FINANCING | \$196,765 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | 144,680 |
| Other Compensation | — |
| Related Benefits | 52,085 |
| TOTAL PERSONAL SERVICES | \$196,765 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$196,765 |

Positions

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Form 13753 — 6712-Market Rate Adjustments

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 307,033 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$307,033 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | 227,432 |
| Other Compensation | — |
| Related Benefits | 79,601 |
| TOTAL PERSONAL SERVICES | \$307,033 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$307,033 |

Positions

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 14316 — 6712 - E18 decrease

Means of Financing

| | Amount |
|---------------------------------|-------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | (20,000) |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(20,000) |

Expenditures

| | Amount |
|---------------------------------------|-------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | (20,000) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(20,000) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(20,000) |

Positions

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Form 13751 — 6712-TOPS

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | 7,611,502 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$7,611,502 |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | 7,611,502 |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$7,611,502 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$7,611,502 |

Positions

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Form 13752 — 6712-Go Grant
Means of Financing

| | Amount |
|---------------------------------|---------------------|
| STATE GENERAL FUND (Direct) | 15,000,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$15,000,000 |

Expenditures

| | Amount |
|---------------------------------------|---------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | 15,000,000 |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$15,000,000 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$15,000,000 |

Positions

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Form 14313 — 6712-Increase in CHAFEE Award Contract
Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 102,744 |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$102,744 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | 10,750 |
| Other Compensation | — |
| Related Benefits | 3,984 |
| TOTAL PERSONAL SERVICES | \$14,734 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | 88,010 |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$88,010 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$102,744 |

Positions

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Form 13638 — 6711-Acquisitions

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 263,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 32,000 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$295,000 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 295,000 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$295,000 |
| TOTAL EXPENDITURES | \$295,000 |

Positions

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Form 14481 — 6713-Acquisitions

Means of Financing

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 80,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$80,000 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 80,000 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$80,000 |
| TOTAL EXPENDITURES | \$80,000 |

Positions

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

PROGRAM SUMMARY STATEMENT

6711 - Board of Regents

Means of Financing

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---------------------------------|--|----------------------|------------------|-------------------|----------|------------------|--|
| STATE GENERAL FUND (Direct) | 20,639,488 | (263,000) | 82,646 | (15,239) | — | 263,000 | 20,706,895 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 10,178,365 | — | 170,459 | — | — | — | 10,348,824 |
| FEES & SELF-GENERATED | 2,930,299 | (32,000) | 21,460 | — | — | 32,000 | 2,951,759 |
| STATUTORY DEDICATIONS | 37,247,667 | — | 106,697 | — | — | — | 37,354,364 |
| FEDERAL FUNDS | 21,505,647 | (8,333,333) | — | — | — | — | 13,172,314 |
| TOTAL MEANS OF FINANCING | \$92,501,466 | \$(8,628,333) | \$381,262 | \$(15,239) | — | \$295,000 | \$84,534,156 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|--|--|-------------------|-----------------|------------|----------|-----------------|--|
| Fees & Self-Generated | 2,730,299 | (10,000) | 20,630 | — | — | 10,000 | 2,750,929 |
| Proprietary School Students Protection | 200,000 | (22,000) | 830 | — | — | 22,000 | 200,830 |
| Total: | \$2,930,299 | \$(32,000) | \$21,460 | — | — | \$32,000 | \$2,951,759 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|--|--|---------------|------------------|------------|----------|----------|--|
| Health Care Employment Reinvestment | 4,251,000 | — | — | — | — | — | 4,251,000 |
| Higher Education Initiatives Fund | 9,566,667 | — | 100,502 | — | — | — | 9,667,169 |
| LA Cybersecurity Talent Initiative Fund | 1,000,000 | — | — | — | — | — | 1,000,000 |
| Louisiana Quality Education Support Fund | 22,230,000 | — | 6,195 | — | — | — | 22,236,195 |
| Med. & Allied Health Prof Ed School | 200,000 | — | — | — | — | — | 200,000 |
| Total: | \$37,247,667 | — | \$106,697 | — | — | — | \$37,354,364 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---|--|----------------------|------------------|-------------------|----------|------------------|--|
| Salaries | 7,321,225 | — | — | (11,043) | — | — | 7,310,182 |
| Other Compensation | 321,152 | — | — | — | — | — | 321,152 |
| Related Benefits | 2,883,415 | — | — | (4,196) | — | — | 2,879,219 |
| TOTAL PERSONAL SERVICES | \$10,525,792 | — | — | \$(15,239) | — | — | \$10,510,553 |
| Travel | 363,260 | — | 8,611 | — | — | — | 371,871 |
| Operating Services | 11,361,720 | — | 269,274 | — | — | — | 11,630,994 |
| Supplies | 115,764 | — | 2,741 | — | — | — | 118,505 |
| TOTAL OPERATING EXPENSES | \$11,840,744 | — | \$280,626 | — | — | — | \$12,121,370 |
| PROFESSIONAL SERVICES | \$4,246,260 | — | \$100,636 | — | — | — | \$4,346,896 |
| Other Charges | 63,796,249 | (8,333,333) | — | — | — | — | 55,462,916 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 1,797,421 | — | — | — | — | — | 1,797,421 |
| TOTAL OTHER CHARGES | \$65,593,670 | \$(8,333,333) | — | — | — | — | \$57,260,337 |
| Acquisitions | 295,000 | (295,000) | — | — | — | 295,000 | 295,000 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$295,000 | \$(295,000) | — | — | — | \$295,000 | \$295,000 |
| TOTAL EXPENDITURES | \$92,501,466 | \$(8,628,333) | \$381,262 | \$(15,239) | — | \$295,000 | \$84,534,156 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

6712 - Office of Student Financial Assistance

Means of Financing

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---------------------------------|--|-----------------------|------------------|------------------|---------------------|----------|--|
| STATE GENERAL FUND (Direct) | 335,110,269 | (51,200) | 29,777 | 307,033 | 22,611,502 | — | 358,007,381 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 1,920,998 | — | — | — | 102,744 | — | 2,023,742 |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | 75,790,426 | — | — | (20,000) | — | — | 75,770,426 |
| FEDERAL FUNDS | 37,415,818 | (20,110,014) | 110,014 | — | — | — | 17,415,818 |
| TOTAL MEANS OF FINANCING | \$450,237,511 | \$(20,161,214) | \$139,791 | \$287,033 | \$22,714,246 | — | \$453,217,367 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|-----------------------------------|--|---------------|-----------|-------------------|----------|----------|--|
| Higher Education Initiatives Fund | 100,000 | — | — | (20,000) | — | — | 80,000 |
| M.J. Foster Promise Program Fund | 10,500,000 | — | — | — | — | — | 10,500,000 |
| Rockefeller Wildlife Refuge Trust | 60,000 | — | — | — | — | — | 60,000 |
| TOPS Fund | 65,130,426 | — | — | — | — | — | 65,130,426 |
| Total: | \$75,790,426 | — | — | \$(20,000) | — | — | \$75,770,426 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---|--|-----------------------|------------------|-------------------|---------------------|----------|--|
| Salaries | 7,099,878 | (465,992) | — | 227,432 | 10,750 | — | 6,872,068 |
| Other Compensation | 134,149 | — | — | — | — | — | 134,149 |
| Related Benefits | 3,557,735 | (259,007) | — | 79,601 | 3,984 | — | 3,382,313 |
| TOTAL PERSONAL SERVICES | \$10,791,762 | \$(724,999) | — | \$307,033 | \$14,734 | — | \$10,388,530 |
| Travel | 233,289 | (121,820) | 5,529 | — | — | — | 116,998 |
| Operating Services | 692,027 | (36,187) | 16,400 | — | — | — | 672,240 |
| Supplies | 114,067 | (16,583) | 2,703 | — | — | — | 100,187 |
| TOTAL OPERATING EXPENSES | \$1,039,383 | \$(174,590) | \$24,632 | — | — | — | \$889,425 |
| PROFESSIONAL SERVICES | \$4,859,044 | \$(268,946) | \$115,159 | — | — | — | \$4,705,257 |
| Other Charges | 432,433,052 | (18,941,479) | — | (20,000) | 22,699,512 | — | 436,171,085 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 1,063,070 | — | — | — | — | — | 1,063,070 |
| TOTAL OTHER CHARGES | \$433,496,122 | \$(18,941,479) | — | \$(20,000) | \$22,699,512 | — | \$437,234,155 |
| Acquisitions | 51,200 | (51,200) | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$51,200 | \$(51,200) | — | — | — | — | — |
| TOTAL EXPENDITURES | \$450,237,511 | \$(20,161,214) | \$139,791 | \$287,033 | \$22,714,246 | — | \$453,217,367 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

6713 - LA Universities Marine Consortium

Means of Financing

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---------------------------------|--|-------------------|-----------------|----------------|----------|-----------------|--|
| STATE GENERAL FUND (Direct) | 4,171,692 | (80,000) | 15,557 | (593) | — | 80,000 | 4,186,656 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 375,000 | — | — | — | — | — | 375,000 |
| FEEES & SELF-GENERATED | 6,070,000 | — | 18,491 | — | — | — | 6,088,491 |
| STATUTORY DEDICATIONS | 37,173 | — | — | — | — | — | 37,173 |
| FEDERAL FUNDS | 2,934,667 | — | 26,191 | (2) | — | — | 2,960,856 |
| TOTAL MEANS OF FINANCING | \$13,588,532 | \$(80,000) | \$60,239 | \$(595) | — | \$80,000 | \$13,648,176 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|-----------------------|--|---------------|-----------------|------------|----------|----------|--|
| Fees & Self-Generated | 6,070,000 | — | 18,491 | — | — | — | 6,088,491 |
| Total: | \$6,070,000 | — | \$18,491 | — | — | — | \$6,088,491 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|--------------------------------------|--|---------------|-----------|------------|----------|----------|--|
| Support Education In Louisiana First | 37,173 | — | — | — | — | — | 37,173 |
| Total: | \$37,173 | — | — | — | — | — | \$37,173 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---|--|-------------------|-----------------|----------------|----------|-----------------|--|
| Salaries | 4,230,853 | — | — | (437) | — | — | 4,230,416 |
| Other Compensation | 55,000 | — | — | — | — | — | 55,000 |
| Related Benefits | 1,504,500 | — | — | (158) | — | — | 1,504,342 |
| TOTAL PERSONAL SERVICES | \$5,790,353 | — | — | \$(595) | — | — | \$5,789,758 |
| Travel | 65,000 | — | 1,541 | — | — | — | 66,541 |
| Operating Services | 1,691,309 | — | 40,088 | — | — | — | 1,731,397 |
| Supplies | 785,000 | — | 18,610 | — | — | — | 803,610 |
| TOTAL OPERATING EXPENSES | \$2,541,309 | — | \$60,239 | — | — | — | \$2,601,548 |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 4,389,167 | — | — | — | — | — | 4,389,167 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 787,703 | — | — | — | — | — | 787,703 |
| TOTAL OTHER CHARGES | \$5,176,870 | — | — | — | — | — | \$5,176,870 |
| Acquisitions | 80,000 | (80,000) | — | — | — | 80,000 | 80,000 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$80,000 | \$(80,000) | — | — | — | \$80,000 | \$80,000 |
| TOTAL EXPENDITURES | \$13,588,532 | \$(80,000) | \$60,239 | \$(595) | — | \$80,000 | \$13,648,176 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

671V - Auxiliary-LA Univ Marine Consortium

Means of Financing

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---------------------------------|--|---------------|-----------------|----------------|----------|----------|--|
| STATE GENERAL FUND (Direct) | — | — | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEEES & SELF-GENERATED | 3,030,000 | — | 26,367 | (598) | — | — | 3,055,769 |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | 1,100,000 | — | — | (5) | — | — | 1,099,995 |
| TOTAL MEANS OF FINANCING | \$4,130,000 | — | \$26,367 | \$(603) | — | — | \$4,155,764 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|-----------------------|--|---------------|-----------------|----------------|----------|----------|--|
| Fees & Self-Generated | 3,030,000 | — | 26,367 | (598) | — | — | 3,055,769 |
| Total: | \$3,030,000 | — | \$26,367 | \$(598) | — | — | \$3,055,769 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---|--|---------------|-----------------|----------------|----------|-------|--|
| Salaries | 1,266,252 | — | — | (444) | — | — | 1,265,808 |
| Other Compensation | 199,978 | — | — | — | — | — | 199,978 |
| Related Benefits | 469,000 | — | — | (159) | — | — | 468,841 |
| TOTAL PERSONAL SERVICES | \$1,935,230 | — | — | \$(603) | — | — | \$1,934,627 |
| Travel | 10,000 | — | 238 | — | — | — | 10,238 |
| Operating Services | 482,503 | — | 11,435 | — | — | — | 493,938 |
| Supplies | 620,000 | — | 14,694 | — | — | — | 634,694 |
| TOTAL OPERATING EXPENSES | \$1,112,503 | — | \$26,367 | — | — | — | \$1,138,870 |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 1,082,267 | — | — | — | — | — | 1,082,267 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$1,082,267 | — | — | — | — | — | \$1,082,267 |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$4,130,000 | — | \$26,367 | \$(603) | — | — | \$4,155,764 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11658 — Non-Recurring Acquisitions and Major Repairs

6711 - Board of Regents

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | (263,000) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | (32,000) |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(295,000) |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | (295,000) |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$(295,000) |
| TOTAL EXPENDITURES | \$(295,000) |

Positions

| | FTE |
|--|-----|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Fees and Self-Generated

| | Amount |
|--|-------------------|
| Fees & Self-Generated | (10,000) |
| Proprietary School Students Protection | (22,000) |
| Total: | \$(32,000) |

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

Supporting Detail

Means of Financing

| Description | Amount |
|--|--------------------|
| Fees & Self-Generated | (10,000) |
| Proprietary School Students Protection | (22,000) |
| State General Fund | (263,000) |
| Total: | \$(295,000) |

Acquisitions

| Commitment item | Name | Amount |
|-----------------|---------------------|--------------------|
| 5710221 | ACQ-COMP HARDWARE | (202,000) |
| 5710224 | ACQ-OFFICE FURN&EQP | (54,000) |
| 5710253 | ACQ-COMP SOFTWARE | (39,000) |
| Total: | | \$(295,000) |

6712 - Office of Student Financial Assistance

Means of Financing

| | Amount |
|---------------------------------|-------------------|
| STATE GENERAL FUND (Direct) | (51,200) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(51,200) |

Expenditures

| | Amount |
|---------------------------------------|-------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | (51,200) |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$(51,200) |
| TOTAL EXPENDITURES | \$(51,200) |

Positions

| | FTE |
|--|-----|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Statutory Dedications

| | Amount |
|--------|--------|
| Total: | — |

Supporting Detail
Means of Financing

| Description | Amount |
|--------------------|-------------------|
| State General Fund | (51,200) |
| Total: | \$(51,200) |

Acquisitions

| Commitment item | Name | Amount |
|-----------------|-------------------|-------------------|
| 5710221 | ACQ-COMP HARDWARE | (5,000) |
| 5710253 | ACQ-COMP SOFTWARE | (46,200) |
| Total: | | \$(51,200) |

6713 - LA Universities Marine Consortium

Means of Financing

| | Amount |
|---------------------------------|-------------------|
| STATE GENERAL FUND (Direct) | (80,000) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(80,000) |

Expenditures

| | Amount |
|---------------------------------------|-------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | (80,000) |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$(80,000) |
| TOTAL EXPENDITURES | \$(80,000) |

Positions

| | FTE |
|--|-----|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Statutory Dedications

| | Amount |
|--------|--------|
| Total: | — |

Supporting Detail
Means of Financing

| Description | Amount |
|--------------------|-------------------|
| State General Fund | (80,000) |
| Total: | \$(80,000) |

Acquisitions

| Commitment item | Name | Amount |
|-----------------|-----------------|-------------------|
| 5710236 | ACQ-OTHER | (30,000) |
| 5710250 | ACQ-AUTOMOBILES | (50,000) |
| Total: | | \$(80,000) |

Form 11659 — Standard Inflation Adjustment

6711 - Board of Regents

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 82,646 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 170,459 |
| FEES & SELF-GENERATED | 21,460 |
| STATUTORY DEDICATIONS | 106,697 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$381,262 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 8,611 |
| Operating Services | 269,274 |
| Supplies | 2,741 |
| TOTAL OPERATING EXPENSES | \$280,626 |
| PROFESSIONAL SERVICES | \$100,636 |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$381,262 |

Positions

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Fees and Self-Generated

| | Amount |
|--|-----------------|
| Fees & Self-Generated | 20,630 |
| Proprietary School Students Protection | 830 |
| Total: | \$21,460 |

Statutory Dedications

| | Amount |
|--|------------------|
| Higher Education Initiatives Fund | 100,502 |
| Louisiana Quality Education Support Fund | 6,195 |
| Total: | \$106,697 |

Supporting Detail

Means of Financing

| Description | Amount |
|--|------------------|
| Fees & Self-Generated | 20,630 |
| Higher Education Initiatives Fund | 100,502 |
| Interagency Transfers | 170,459 |
| Louisiana Quality Education Support Fund | 6,195 |
| Proprietary School Students Protection | 830 |
| State General Fund | 82,646 |
| Total: | \$381,262 |

Travel

| Commitment item | Name | Amount |
|-----------------|----------------------|----------------|
| 5210010 | IN-STATE TRAVEL-ADM | 119 |
| 5210015 | IN-STATE TRAVEL-CONF | 2,690 |
| 5210020 | IN-STATE TRAV-FIELD | 320 |
| 5210025 | IN-STATE TRV-BD MEM | 380 |
| 5210050 | OUT-OF-STATE TRV-ADM | 711 |
| 5210055 | OUT-OF-STTRV-CONF | 4,059 |
| 5210060 | OUT-OF-STTRV-FIELD | 332 |
| Total: | | \$8,611 |

Operating Services

| Commitment item | Name | Amount |
|-----------------|---------------------|---------|
| 5310001 | SERV-ADVERTISING | 129 |
| 5310005 | SERV-PRINTING | 170 |
| 5310010 | SERV-DUES & OTHER | 3,161 |
| 5310011 | SERV-SUBSCRIPTIONS | 241,068 |
| 5310048 | SERV-SUBSCRIPTIONS | 128 |
| 5310400 | SERV-MISC | 735 |
| 5330008 | MAINT-EQUIPMENT | 4,256 |
| 5330016 | MAINT-DATA PROC EQP | 16,306 |
| 5330017 | MAINT-DATA SOFTWARE | 1,328 |
| 5330018 | MAINT-AUTO REPAIRS | 24 |

Operating Services (continued)

| Commitment item | Name | Amount |
|-----------------|----------------------|------------------|
| 5340020 | RENT-EQUIPMENT | 607 |
| 5340045 | RENT-STORAGE SPACE | 237 |
| 5340070 | RENT-OTHER | 468 |
| 5350004 | UTIL-TELEPHONE SERV | 475 |
| 5350005 | UTIL-OTHER COMM SERV | 130 |
| 5350006 | UTIL-MAIL/DEL/POST | 52 |
| Total: | | \$269,274 |

Supplies

| Commitment item | Name | Amount |
|-----------------|----------------------|----------------|
| 5410001 | SUP-OFFICE SUPPLIES | 1,515 |
| 5410006 | SUP-COMPUTER | 284 |
| 5410007 | SUP-CLOTHING/UNIFORM | 47 |
| 5410013 | SUP-FOOD & BEVERAGE | 706 |
| 5410016 | SUP-BLD | 47 |
| 5410036 | SUP-FUELTRAC | 71 |
| 5410400 | SUP-OTHER | 71 |
| Total: | | \$2,741 |

Professional Services

| Commitment item | Name | Amount |
|-----------------|----------------------|------------------|
| 5510003 | PROF SERV-MGT CONSUL | 71 |
| 5510005 | PROF SERV-LEGAL | 6,541 |
| 5510400 | PROF SERV-OTHER | 94,024 |
| Total: | | \$100,636 |

6712 - Office of Student Financial Assistance

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 29,777 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | 110,014 |
| TOTAL MEANS OF FINANCING | \$139,791 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 5,529 |
| Operating Services | 16,400 |
| Supplies | 2,703 |
| TOTAL OPERATING EXPENSES | \$24,632 |
| PROFESSIONAL SERVICES | \$115,159 |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$139,791 |

Positions

| | FTE |
|--|-----|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Statutory Dedications

| | Amount |
|--------|--------|
| Total: | — |

Supporting Detail

Means of Financing

| Description | Amount |
|--------------------|------------------|
| Federal Funds | 110,014 |
| State General Fund | 29,777 |
| Total: | \$139,791 |

Travel

| Commitment item | Name | Amount |
|-----------------|----------------------|----------------|
| 5210010 | IN-STATE TRAVEL-ADM | 14 |
| 5210015 | IN-STATE TRAVEL-CONF | 142 |
| 5210020 | IN-STATE TRAV-FIELD | 2,501 |
| 5210050 | OUT-OF-STATE TRV-ADM | 52 |
| 5210055 | OUT-OF-STTRV-CONF | 857 |
| 5210060 | OUT-OF-STTRV-FIELD | 1,963 |
| Total: | | \$5,529 |

Operating Services

| Commitment item | Name | Amount |
|-----------------|----------------------|--------|
| 5310001 | SERV-ADVERTISING | 1,406 |
| 5310005 | SERV-PRINTING | 281 |
| 5310010 | SERV-DUES & OTHER | 1,434 |
| 5310012 | SERV-DATA MODEL/MAP | 1,434 |
| 5310019 | SERV-FREIGHT | 499 |
| 5310400 | SERV-MISC | 936 |
| 5330008 | MAINT-EQUIPMENT | 137 |
| 5330016 | MAINT-DATA PROC EQP | 1,149 |
| 5330017 | MAINT-DATA SOFTWARE | 2,721 |
| 5340015 | RENT-OPER COST-BLDG | 41 |
| 5340020 | RENT-EQUIPMENT | 1,640 |
| 5340078 | RENT-DATA-LIC SOFT | 4,277 |
| 5350001 | UTIL-INTERNET PROVID | 47 |

Operating Services *(continued)*

| Commitment item | Name | Amount |
|-----------------|----------------------|-----------------|
| 5350002 | UTIL-DATA LINE/CIRCT | 327 |
| 5350004 | UTIL-TELEPHONE SERV | 71 |
| Total: | | \$16,400 |

Supplies

| Commitment item | Name | Amount |
|-----------------|---------------------|----------------|
| 5410001 | SUP-OFFICE SUPPLIES | 1,130 |
| 5410006 | SUP-COMPUTER | 292 |
| 5410013 | SUP-FOOD & BEVERAGE | 190 |
| 5410035 | SUP-SOFTWARE | 308 |
| 5410040 | SUP - WEAPONS | 295 |
| 5410054 | SUP-STORES INCREASE | 365 |
| 5410400 | SUP-OTHER | 123 |
| Total: | | \$2,703 |

Professional Services

| Commitment item | Name | Amount |
|-----------------|-----------------|------------------|
| 5510400 | PROF SERV-OTHER | 115,159 |
| Total: | | \$115,159 |

6713 - LA Universities Marine Consortium

Means of Financing

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 15,557 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 18,491 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | 26,191 |
| TOTAL MEANS OF FINANCING | \$60,239 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 1,541 |
| Operating Services | 40,088 |
| Supplies | 18,610 |
| TOTAL OPERATING EXPENSES | \$60,239 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$60,239 |

Positions

| | FTE |
|--|-----|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Fees and Self-Generated

| | Amount |
|-----------------------|-----------------|
| Fees & Self-Generated | 18,491 |
| Total: | \$18,491 |

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

Supporting Detail

Means of Financing

| Description | Amount |
|-----------------------|-----------------|
| Federal Funds | 26,191 |
| Fees & Self-Generated | 18,491 |
| State General Fund | 15,557 |
| Total: | \$60,239 |

Travel

| Commitment item | Name | Amount |
|-----------------|----------------------|----------------|
| 5210010 | IN-STATE TRAVEL-ADM | 201 |
| 5210020 | IN-STATE TRAV-FIELD | 118 |
| 5210050 | OUT-OF-STATE TRV-ADM | 392 |
| 5210055 | OUT-OF-STTRV-CONF | 356 |
| 5210060 | OUT-OF-STTRV-FIELD | 308 |
| 5210090 | TRAVEL EXP REIMBURSE | 119 |
| 5210110 | CONFERENCE REG FEES | 47 |
| Total: | | \$1,541 |

Operating Services

| Commitment item | Name | Amount |
|-----------------|---------------------|-----------------|
| 5310010 | SERV-DUES & OTHER | 1,068 |
| 5310011 | SERV-SUBSCRIPTIONS | 601 |
| 5310014 | SERV-DRUG TESTING | 640 |
| 5310019 | SERV-FREIGHT | 284 |
| 5310400 | SERV-MISC | 25,644 |
| 5330008 | MAINT-EQUIPMENT | 5,214 |
| 5340020 | RENT-EQUIPMENT | 593 |
| 5340070 | RENT-OTHER | 1,185 |
| 5350004 | UTIL-TELEPHONE SERV | 119 |
| 5350010 | UTIL-ELECTRICITY | 4,740 |
| Total: | | \$40,088 |

Supplies

| Commitment item | Name | Amount |
|-----------------|----------------------|-----------------|
| 5410001 | SUP-OFFICE SUPPLIES | 3,319 |
| 5410006 | SUP-COMPUTER | 712 |
| 5410015 | SUP-AUTO | 237 |
| 5410019 | SUP-CHEMICAL/GAS MAT | 2,963 |
| 5410025 | SUP-LAB SUPPLIES | 4,978 |
| 5410030 | SUP-TOOLS | 1,778 |
| 5410032 | SUP-REP/MNT SUP-OTHR | 1,778 |
| 5410040 | SUP - WEAPONS | 1,896 |
| 5410048 | SUP-FACILITIES | 356 |
| 5410400 | SUP-OTHER | 593 |
| Total: | | \$18,610 |

671V - Auxiliary-LA Univ Marine Consortium

Means of Financing

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 26,367 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$26,367 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 238 |
| Operating Services | 11,435 |
| Supplies | 14,694 |
| TOTAL OPERATING EXPENSES | \$26,367 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$26,367 |

Positions

| | FTE |
|--|-----|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Fees and Self-Generated

| | Amount |
|-----------------------|-----------------|
| Fees & Self-Generated | 26,367 |
| Total: | \$26,367 |

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

**Supporting Detail
Means of Financing**

| Description | Amount |
|-----------------------|-----------------|
| Fees & Self-Generated | 26,367 |
| Total: | \$26,367 |

Travel

| Commitment item | Name | Amount |
|-----------------|----------------------|--------------|
| 5210010 | IN-STATE TRAVEL-ADM | 24 |
| 5210050 | OUT-OF-STATE TRV-ADM | 119 |
| 5210060 | OUT-OF-STTRV-FIELD | 95 |
| Total: | | \$238 |

Operating Services

| Commitment item | Name | Amount |
|-----------------|---------------------|-----------------|
| 5310400 | SERV-MISC | 8,295 |
| 5330008 | MAINT-EQUIPMENT | 2,370 |
| 5350004 | UTIL-TELEPHONE SERV | 770 |
| Total: | | \$11,435 |

Supplies

| Commitment item | Name | Amount |
|-----------------|----------------------|-----------------|
| 5410001 | SUP-OFFICE SUPPLIES | 119 |
| 5410006 | SUP-COMPUTER | 237 |
| 5410021 | SUP-ELECTRONICS/ELEC | 237 |
| 5410022 | SUP-FUELS/LUBRICANTS | 4,479 |
| 5410027 | SUP-OTHER MEDICAL | 142 |
| 5410032 | SUP-REP/MNT SUP-OTHR | 2,370 |
| 5410045 | SUP-BOAT MTCE | 7,110 |
| Total: | | \$14,694 |

Form 14250 — 6712-Give back federal budget author for FFEL and Gear Up

6712 - Office of Student Financial Assistance

MEANS OF FINANCING

| | Amount |
|---------------------------------|-----------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | (20,110,014) |
| TOTAL MEANS OF FINANCING | \$(20,110,014) |

AUTHORIZED POSITIONS

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

EXPENDITURES

| | Amount |
|---------------------------------------|-----------------------|
| Salaries | (465,992) |
| Other Compensation | — |
| Related Benefits | (259,007) |
| TOTAL PERSONAL SERVICES | \$(724,999) |
| Travel | (121,820) |
| Operating Services | (36,187) |
| Supplies | (16,583) |
| TOTAL OPERATING EXPENSES | \$(174,590) |
| PROFESSIONAL SERVICES | \$(268,946) |
| Other Charges | (18,941,479) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(18,941,479) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(20,110,014) |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | LOSFA is relinquishing the Federal Family Education Loan Program. This process will begin January 1, 2023. Fiscal Year 2022-2023 is the 7th and final year of the Gear Up Grant. We are keeping a small amount of budget authority in case there are late billings from our partners that carry over into Fiscal Year 2023-2024. |
| Cite performance indicators for the adjustment. | In the past, LOSFA Operational Plan contained 'Objective I.6 To maintain a reserve ratio that is greater than the minimum federal requirement of .25%.' We are removing this for fiscal year 2023-2024 and all future years as this will no longer be applicable. |
| What would the impact be if this is not funded? | N/A |
| Is revenue a fixed amount or can it be adjusted? | N/A |
| Is the expenditure of these revenues restricted? | N/A |
| Additional information or comments. | N/A |

Form 14653 — 6711-Reducing Federal Budget Authority

6711 - Board of Regents

MEANS OF FINANCING

| | Amount |
|---------------------------------|----------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | (8,333,333) |
| TOTAL MEANS OF FINANCING | \$(8,333,333) |

AUTHORIZED POSITIONS

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

EXPENDITURES

| | Amount |
|---------------------------------------|----------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | (8,333,333) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(8,333,333) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(8,333,333) |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | Decrease Federal budget authority as Board of Regents was not awarded the Federal Good Jobs Challenge Program grant via the U.S. Economic Development Administration |
| Cite performance indicators for the adjustment. | N/A |
| What would the impact be if this is not funded? | N/A |
| Is revenue a fixed amount or can it be adjusted? | N/A |
| Is the expenditure of these revenues restricted? | N/A |
| Additional information or comments. | N/A |

Form 13547 — 6711-Market Rate Adjustment

6711 - Board of Regents

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 342,603 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$342,603 |

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | 248,263 |
| Other Compensation | — |
| Related Benefits | 94,340 |
| TOTAL PERSONAL SERVICES | \$342,603 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$342,603 |

AUTHORIZED POSITIONS

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

| Question | Narrative Response |
|--|---|
| Explain the need for this request. | Annual classified/unclassified performance adjustment |
| Cite performance indicators for the adjustment. | N/A |
| What would the impact be if this is not funded? | N/A |
| Is revenue a fixed amount or can it be adjusted? | N/A |
| Is the expenditure of these revenues restricted? | N/A |
| Additional information or comments. | N/A |

Form 13548 — 6711-27th Pay Period

6711 - Board of Regents

MEANS OF FINANCING

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | (357,842) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(357,842) |

EXPENDITURES

| | Amount |
|---------------------------------------|--------------------|
| Salaries | (259,306) |
| Other Compensation | — |
| Related Benefits | (98,536) |
| TOTAL PERSONAL SERVICES | \$(357,842) |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(357,842) |

AUTHORIZED POSITIONS

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

| Question | Narrative Response |
|--|------------------------------------|
| Explain the need for this request. | Removing costs for 27th pay period |
| Cite performance indicators for the adjustment. | N/A |
| What would the impact be if this is not funded? | N/A |
| Is revenue a fixed amount or can it be adjusted? | N/A |
| Is the expenditure of these revenues restricted? | N/A |
| Additional information or comments. | N/A |

Form 13749 — 6713-27th Period Adjustment

6713 - LA Universities Marine Consortium

MEANS OF FINANCING

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | (112,978) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | (3,052) |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | (28,876) |
| TOTAL MEANS OF FINANCING | \$(144,906) |

EXPENDITURES

| | Amount |
|---------------------------------------|--------------------|
| Salaries | (106,548) |
| Other Compensation | — |
| Related Benefits | (38,358) |
| TOTAL PERSONAL SERVICES | \$(144,906) |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(144,906) |

AUTHORIZED POSITIONS

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Fees and Self-Generated

| | Amount |
|-----------------------|------------------|
| Fees & Self-Generated | (3,052) |
| Total: | \$(3,052) |

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

671V - Auxiliary-LA Univ Marine Consortium

MEANS OF FINANCING

| | Amount |
|---------------------------------|-------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | (51,957) |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | (1,100) |
| TOTAL MEANS OF FINANCING | \$(53,057) |

EXPENDITURES

| | Amount |
|---------------------------------------|-------------------|
| Salaries | (39,013) |
| Other Compensation | — |
| Related Benefits | (14,044) |
| TOTAL PERSONAL SERVICES | \$(53,057) |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(53,057) |

AUTHORIZED POSITIONS

| | FTE |
|---|-----|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Fees and Self-Generated

| | Amount |
|-----------------------|-------------------|
| Fees & Self-Generated | (51,957) |
| Total: | \$(51,957) |

Statutory Dedications

| | Amount |
|---------------|--------|
| Total: | — |

| Question | Narrative Response |
|--|------------------------------|
| Explain the need for this request. | Removing cost of 27th period |
| Cite performance indicators for the adjustment. | N/A |
| What would the impact be if this is not funded? | N/A |
| Is revenue a fixed amount or can it be adjusted? | N/A |
| Is the expenditure of these revenues restricted? | N/A |
| Additional information or comments. | N/A |

Form 13750 — 6713-Market Rate Adjustments

6713 - LA Universities Marine Consortium

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 112,385 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 3,052 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | 28,874 |
| TOTAL MEANS OF FINANCING | \$144,311 |

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | 106,111 |
| Other Compensation | — |
| Related Benefits | 38,200 |
| TOTAL PERSONAL SERVICES | \$144,311 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$144,311 |

AUTHORIZED POSITIONS

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Fees and Self-Generated

| | Amount |
|-----------------------|----------------|
| Fees & Self-Generated | 3,052 |
| Total: | \$3,052 |

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

671V - Auxiliary-LA Univ Marine Consortium

MEANS OF FINANCING

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 51,359 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | 1,095 |
| TOTAL MEANS OF FINANCING | \$52,454 |

EXPENDITURES

| | Amount |
|---------------------------------------|-----------------|
| Salaries | 38,569 |
| Other Compensation | — |
| Related Benefits | 13,885 |
| TOTAL PERSONAL SERVICES | \$52,454 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$52,454 |

AUTHORIZED POSITIONS

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Fees and Self-Generated

| | Amount |
|-----------------------|-----------------|
| Fees & Self-Generated | 51,359 |
| Total: | \$51,359 |

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | Funds are requested to fund an average 4% merit increase to state general funded employees. |
| Cite performance indicators for the adjustment. | The merit raises are awarded to all employees that have been employed for a minimum of six months. |
| What would the impact be if this is not funded? | It is a constant struggle to retain and recruit good quality employees while trying to compete with private industry or other institutions of higher education that provide more equitable salaries. If merit increases are not awarded, it will adversely affect LUMCON's ability to hire and retain qualified employees. |
| Is revenue a fixed amount or can it be adjusted? | NOT APPLICABLE |
| Is the expenditure of these revenues restricted? | NOT APPLICABLE |
| Additional information or comments. | NOT APPLICABLE |

Form 13753 — 6712-Market Rate Adjustments

6712 - Office of Student Financial Assistance

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 307,033 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$307,033 |

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | 227,432 |
| Other Compensation | — |
| Related Benefits | 79,601 |
| TOTAL PERSONAL SERVICES | \$307,033 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$307,033 |

AUTHORIZED POSITIONS

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

| Question | Narrative Response |
|--|---|
| Explain the need for this request. | Annual classified/unclassified performance adjustment |
| Cite performance indicators for the adjustment. | N/A |
| What would the impact be if this is not funded? | N/A |
| Is revenue a fixed amount or can it be adjusted? | N/A |
| Is the expenditure of these revenues restricted? | N/A |
| Additional information or comments. | N/A |

Form 14316 — 6712 - E18 decrease

6712 - Office of Student Financial Assistance

MEANS OF FINANCING

| | Amount |
|---------------------------------|-------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | (20,000) |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(20,000) |

EXPENDITURES

| | Amount |
|---------------------------------------|-------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | (20,000) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(20,000) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(20,000) |

AUTHORIZED POSITIONS

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Statutory Dedications

| | Amount |
|-----------------------------------|-------------------|
| Higher Education Initiatives Fund | (20,000) |
| Total: | \$(20,000) |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | This funding is for LOSFA's Go Youth Challenge Program, which is a set amount that is not being replenished. As we spend it, the balance decreases. This adjustment is decreasing the amount by the estimated current year spending. |
| Cite performance indicators for the adjustment. | N/A |
| What would the impact be if this is not funded? | N/A |
| Is revenue a fixed amount or can it be adjusted? | N/A |
| Is the expenditure of these revenues restricted? | N/A |
| Additional information or comments. | N/A |

Form 13751 — 6712-TOPS

6712 - Office of Student Financial Assistance

MEANS OF FINANCING

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | 7,611,502 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$7,611,502 |

EXPENDITURES

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | 7,611,502 |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$7,611,502 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$7,611,502 |

AUTHORIZED POSITIONS

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | The TOPS projection model is partially based on actual expenditures for the 2021-2022 academic year. At the time this request is being made, Board of Regents/LOSFA does not have complete Fall billing from schools in order to make an updated projection. Once we have more data, there may be reasons to change this projection. |
| Cite performance indicators for the adjustment. | See attachment for 5-year projections |
| What would the impact be if this is not funded? | The programmatic impact of insufficient award amounts would result in students who otherwise qualify for TOPS not receiving the funding. |
| Is revenue a fixed amount or can it be adjusted? | N/A |
| Is the expenditure of these revenues restricted? | N/A |
| Additional information or comments. | N/A |

Taylor Opportunity Program for Students (TOPS)

Academic Year Award Projection
Data as of 08/30/2022

| TOPS Component | 2022-2023 Academic Year Projected | | 2023-2024 Academic Year Projected | | 2024-2025 Academic Year Projected | | 2025-2026 Academic Year Projected | | 2026-2027 Academic Year Projected | |
|-----------------------|--------------------------------------|--------------------|--------------------------------------|--------------------|--------------------------------------|--------------------|--------------------------------------|--------------------|--------------------------------------|--------------------|
| | # | \$ | # | \$ | # | \$ | # | \$ | # | \$ |
| Honors | 13,027 | 90,013,896 | 13,327 | 92,084,216 | 13,633 | 94,202,153 | 13,974 | 96,557,206 | 14,239 | 98,391,793 |
| Performance | 14,919 | 90,322,283 | 15,262 | 92,399,696 | 15,613 | 94,524,889 | 16,003 | 96,888,011 | 16,308 | 98,728,883 |
| Opportunity | 26,615 | 143,535,655 | 27,227 | 146,836,975 | 27,853 | 150,214,225 | 28,550 | 153,969,581 | 29,092 | 156,895,003 |
| Tech | 2,275 | 6,065,521 | 2,327 | 6,205,028 | 2,381 | 6,347,744 | 2,440 | 6,506,437 | 2,487 | 6,630,060 |
| Nat'l Guard | 149 | 71,326 | 152 | 72,966 | 156 | 74,645 | 160 | 76,511 | 163 | 77,965 |
| SUB-TOTAL | 56,985 | 330,008,681 | 58,296 | 337,598,881 | 59,636 | 345,363,655 | 61,127 | 353,997,746 | 62,289 | 360,723,703 |
| % Increase * | | 2.9% | | 2.3% | | 2.3% | | 2.5% | | 1.9% |
| Avg Annual TOPS Awd * | | 5,791 | | 5,791 | | 5,791 | | 5,791 | | 5,791 |
| Tech Early Start | 3,877 | 926,194 | 4,093 | 947,496 | 4,187 | 969,289 | 4,292 | 993,521 | 4,373 | 1,012,398 |
| TOTAL | 60,862 | 330,934,875 | 62,388 | 338,546,377 | 63,823 | 346,332,944 | 65,419 | 354,991,267 | 66,662 | 361,736,101 |

*Excludes TOPS Tech Early Start

Form 13752 — 6712-Go Grant

6712 - Office of Student Financial Assistance

MEANS OF FINANCING

| | Amount |
|---------------------------------|---------------------|
| STATE GENERAL FUND (Direct) | 15,000,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$15,000,000 |

EXPENDITURES

| | Amount |
|---------------------------------------|---------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | 15,000,000 |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$15,000,000 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$15,000,000 |

AUTHORIZED POSITIONS

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | This adjustment is to cover the projected increase of \$15 million for the 2023-24 State Fiscal Year. The current Go Grant award framework requires schools to determine a student's total financial aid package (excluding Go Grant funding) that sums all other grant and scholarship student is eligible to receive. If this total financial aid package funds less than 60% of the student's for the institution, the student is eligible for a Go Grant award that ranges from \$300 to \$3,000, with the amount based on the institution's Go Grant allocation and packaging policies. The current Go Grant funding level is not sufficient to fund all eligible students. |
| Cite performance indicators for the adjustment. | N/A |
| What would the impact be if this is not funded? | Students eligible for Go Grant would not receive sufficient assistance to attend higher education and they may have to postpone or suspend indefinitely their educational goal. |
| Is revenue a fixed amount or can it be adjusted? | N/A |
| Is the expenditure of these revenues restricted? | N/A |
| Additional information or comments. | N/A |

Form 14313 — 6712-Increase in CHAFEE Award Contract

6712 - Office of Student Financial Assistance

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 102,744 |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$102,744 |

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | 10,750 |
| Other Compensation | — |
| Related Benefits | 3,984 |
| TOTAL PERSONAL SERVICES | \$14,734 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | 88,010 |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$88,010 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$102,744 |

AUTHORIZED POSITIONS

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | Board of Regents/LOSFA received an increase in funding for our CHAFEE IAT |
| Cite performance indicators for the adjustment. | None |
| What would the impact be if this is not funded? | The purpose of the Chafee Educational and Training Voucher (ETV) Program is to award up to \$5,000 annually during the academic year to qualified students who have been in the foster care system so they can pursue an academic college education or technical and skill training in college to be prepared to enter the workforce. Fewer students would receive this funding. |
| Is revenue a fixed amount or can it be adjusted? | Fixed |
| Is the expenditure of these revenues restricted? | Restricted to grant awards only. |
| Additional information or comments. | N/A |

Form 13638 — 6711-Acquisitions

6711 - Board of Regents

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 263,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 32,000 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$295,000 |

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 295,000 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$295,000 |
| TOTAL EXPENDITURES | \$295,000 |

AUTHORIZED POSITIONS

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Fees and Self-Generated

| | Amount |
|--|-----------------|
| Fees & Self-Generated | 10,000 |
| Proprietary School Students Protection | 22,000 |
| Total: | \$32,000 |

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

| Question | Narrative Response |
|--|--|
| Explain the need for this request. | To purchase needed equipment for operations. |
| Cite performance indicators for the adjustment. | N/A |
| What would the impact be if this is not funded? | N/A |
| Is revenue a fixed amount or can it be adjusted? | Fixed |
| Is the expenditure of these revenues restricted? | No |
| Additional information or comments. | N/A |

Form 14481 — 6713-Acquisitions

6713 - LA Universities Marine Consortium

MEANS OF FINANCING

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 80,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$80,000 |

EXPENDITURES

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 80,000 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$80,000 |
| TOTAL EXPENDITURES | \$80,000 |

AUTHORIZED POSITIONS

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | To purchase necessary equipment for operations, and add a vehicle to our BTNEP fleet. |
| Cite performance indicators for the adjustment. | N/A |
| What would the impact be if this is not funded? | BTNEP would not have enough vehicles in their fleet to accommodate the workload they have with employees needing to do field work. |
| Is revenue a fixed amount or can it be adjusted? | fixed |
| Is the expenditure of these revenues restricted? | No |
| Additional information or comments. | N/A |

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

| Means of Financing | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in this Adjustment Package | FY2023-2024 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 359,921,449 | 22,979,483 | — | 382,900,932 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | 12,474,363 | 273,203 | — | 12,747,566 |
| FEES & SELF-GENERATED | 12,030,299 | 65,720 | — | 12,096,019 |
| STATUTORY DEDICATIONS | 113,075,266 | 86,697 | — | 113,161,963 |
| FEDERAL FUNDS | 62,956,132 | (28,307,149) | — | 34,648,983 |
| TOTAL MEANS OF FINANCING | \$560,457,509 | \$(4,902,046) | — | \$555,555,463 |
| Salaries | 19,918,208 | (239,734) | — | 19,678,474 |
| Other Compensation | 710,279 | — | — | 710,279 |
| Related Benefits | 8,414,650 | (179,935) | — | 8,234,715 |
| TOTAL PERSONAL SERVICES | \$29,043,137 | \$(419,669) | — | \$28,623,468 |
| Travel | 671,549 | (105,901) | — | 565,648 |
| Operating Services | 14,227,559 | 301,010 | — | 14,528,569 |
| Supplies | 1,634,831 | 22,165 | — | 1,656,996 |
| TOTAL OPERATING EXPENSES | \$16,533,939 | \$217,274 | — | \$16,751,213 |
| PROFESSIONAL SERVICES | \$9,105,304 | \$(53,151) | — | \$9,052,153 |
| Other Charges | 501,700,735 | (4,595,300) | — | 497,105,435 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 3,648,194 | — | — | 3,648,194 |
| TOTAL OTHER CHARGES | \$505,348,929 | \$(4,595,300) | — | \$500,753,629 |
| Acquisitions | 426,200 | (51,200) | — | 375,000 |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$426,200 | \$(51,200) | — | \$375,000 |
| TOTAL EXPENDITURES | \$560,457,509 | \$(4,902,046) | — | \$555,555,463 |
| Classified | — | — | — | — |
| Unclassified | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

PROGRAM BREAKOUT

| Means of Financing | Requested in this Adjustment Package | 6711 Board of Regents | 6712 Office of Student Financial Assistance | 6713 LA Universities Marine Consortium | 671V Auxiliary-LA Univ Marine Consortium |
|---|---|------------------------------|--|---|---|
| STATE GENERAL FUND (Direct) | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | — | — | — | — | — |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL SALARIES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | — | — | — | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES & REQUEST | — | — | — | — | — |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

PROGRAM SUMMARY STATEMENT

6711 - Board of Regents

| Means of Financing | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in this Adjustment Package | FY2023-2024 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 20,639,488 | 67,407 | — | 20,706,895 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | 10,178,365 | 170,459 | — | 10,348,824 |
| FEES & SELF-GENERATED | 2,930,299 | 21,460 | — | 2,951,759 |
| STATUTORY DEDICATIONS | 37,247,667 | 106,697 | — | 37,354,364 |
| FEDERAL FUNDS | 21,505,647 | (8,333,333) | — | 13,172,314 |
| TOTAL MEANS OF FINANCING | \$92,501,466 | \$(7,967,310) | — | \$84,534,156 |
| Salaries | 7,321,225 | (11,043) | — | 7,310,182 |
| Other Compensation | 321,152 | — | — | 321,152 |
| Related Benefits | 2,883,415 | (4,196) | — | 2,879,219 |
| TOTAL PERSONAL SERVICES | \$10,525,792 | \$(15,239) | — | \$10,510,553 |
| Travel | 363,260 | 8,611 | — | 371,871 |
| Operating Services | 11,361,720 | 269,274 | — | 11,630,994 |
| Supplies | 115,764 | 2,741 | — | 118,505 |
| TOTAL OPERATING EXPENSES | \$11,840,744 | \$280,626 | — | \$12,121,370 |
| PROFESSIONAL SERVICES | \$4,246,260 | \$100,636 | — | \$4,346,896 |
| Other Charges | 63,796,249 | (8,333,333) | — | 55,462,916 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 1,797,421 | — | — | 1,797,421 |
| TOTAL OTHER CHARGES | \$65,593,670 | \$(8,333,333) | — | \$57,260,337 |
| Acquisitions | 295,000 | — | — | 295,000 |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$295,000 | — | — | \$295,000 |
| TOTAL EXPENDITURES | \$92,501,466 | \$(7,967,310) | — | \$84,534,156 |
| Classified | — | — | — | — |
| Unclassified | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

6712 - Office of Student Financial Assistance

| Means of Financing | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in this Adjustment Package | FY2023-2024 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 335,110,269 | 22,897,112 | — | 358,007,381 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | 1,920,998 | 102,744 | — | 2,023,742 |
| FEES & SELF-GENERATED | — | — | — | — |
| STATUTORY DEDICATIONS | 75,790,426 | (20,000) | — | 75,770,426 |
| FEDERAL FUNDS | 37,415,818 | (20,000,000) | — | 17,415,818 |
| TOTAL MEANS OF FINANCING | \$450,237,511 | \$2,979,856 | — | \$453,217,367 |
| Salaries | 7,099,878 | (227,810) | — | 6,872,068 |
| Other Compensation | 134,149 | — | — | 134,149 |
| Related Benefits | 3,557,735 | (175,422) | — | 3,382,313 |
| TOTAL PERSONAL SERVICES | \$10,791,762 | \$(403,232) | — | \$10,388,530 |
| Travel | 233,289 | (116,291) | — | 116,998 |
| Operating Services | 692,027 | (19,787) | — | 672,240 |
| Supplies | 114,067 | (13,880) | — | 100,187 |
| TOTAL OPERATING EXPENSES | \$1,039,383 | \$(149,958) | — | \$889,425 |
| PROFESSIONAL SERVICES | \$4,859,044 | \$(153,787) | — | \$4,705,257 |
| Other Charges | 432,433,052 | 3,738,033 | — | 436,171,085 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 1,063,070 | — | — | 1,063,070 |
| TOTAL OTHER CHARGES | \$433,496,122 | \$3,738,033 | — | \$437,234,155 |
| Acquisitions | 51,200 | (51,200) | — | — |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$51,200 | \$(51,200) | — | — |
| TOTAL EXPENDITURES | \$450,237,511 | \$2,979,856 | — | \$453,217,367 |
| Classified | — | — | — | — |
| Unclassified | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

6713 - LA Universities Marine Consortium

| Means of Financing | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in this Adjustment Package | FY2023-2024 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 4,171,692 | 14,964 | — | 4,186,656 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | 375,000 | — | — | 375,000 |
| FEES & SELF-GENERATED | 6,070,000 | 18,491 | — | 6,088,491 |
| STATUTORY DEDICATIONS | 37,173 | — | — | 37,173 |
| FEDERAL FUNDS | 2,934,667 | 26,189 | — | 2,960,856 |
| TOTAL MEANS OF FINANCING | \$13,588,532 | \$59,644 | — | \$13,648,176 |
| Salaries | 4,230,853 | (437) | — | 4,230,416 |
| Other Compensation | 55,000 | — | — | 55,000 |
| Related Benefits | 1,504,500 | (158) | — | 1,504,342 |
| TOTAL PERSONAL SERVICES | \$5,790,353 | \$(595) | — | \$5,789,758 |
| Travel | 65,000 | 1,541 | — | 66,541 |
| Operating Services | 1,691,309 | 40,088 | — | 1,731,397 |
| Supplies | 785,000 | 18,610 | — | 803,610 |
| TOTAL OPERATING EXPENSES | \$2,541,309 | \$60,239 | — | \$2,601,548 |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 4,389,167 | — | — | 4,389,167 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 787,703 | — | — | 787,703 |
| TOTAL OTHER CHARGES | \$5,176,870 | — | — | \$5,176,870 |
| Acquisitions | 80,000 | — | — | 80,000 |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$80,000 | — | — | \$80,000 |
| TOTAL EXPENDITURES | \$13,588,532 | \$59,644 | — | \$13,648,176 |
| Classified | — | — | — | — |
| Unclassified | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

671V - Auxiliary-LA Univ Marine Consortium

| Means of Financing | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in this Adjustment Package | FY2023-2024 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | 3,030,000 | 25,769 | — | 3,055,769 |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | 1,100,000 | (5) | — | 1,099,995 |
| TOTAL MEANS OF FINANCING | \$4,130,000 | \$25,764 | — | \$4,155,764 |
| Salaries | 1,266,252 | (444) | — | 1,265,808 |
| Other Compensation | 199,978 | — | — | 199,978 |
| Related Benefits | 469,000 | (159) | — | 468,841 |
| TOTAL PERSONAL SERVICES | \$1,935,230 | \$(603) | — | \$1,934,627 |
| Travel | 10,000 | 238 | — | 10,238 |
| Operating Services | 482,503 | 11,435 | — | 493,938 |
| Supplies | 620,000 | 14,694 | — | 634,694 |
| TOTAL OPERATING EXPENSES | \$1,112,503 | \$26,367 | — | \$1,138,870 |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 1,082,267 | — | — | 1,082,267 |
| Debt Service | — | — | — | — |
| Interagency Transfers | — | — | — | — |
| TOTAL OTHER CHARGES | \$1,082,267 | — | — | \$1,082,267 |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — |
| TOTAL EXPENDITURES | \$4,130,000 | \$25,764 | — | \$4,155,764 |
| Classified | — | — | — | — |
| Unclassified | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 359,921,449 | 22,979,483 | — | 42,800,000 | 425,700,932 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 12,474,363 | 273,203 | — | 1,000,000 | 13,747,566 |
| FEES & SELF-GENERATED | 12,030,299 | 65,720 | — | — | 12,096,019 |
| STATUTORY DEDICATIONS | 113,075,266 | 86,697 | — | — | 113,161,963 |
| FEDERAL FUNDS | 62,956,132 | (28,307,149) | — | — | 34,648,983 |
| TOTAL MEANS OF FINANCING | \$560,457,509 | \$(4,902,046) | — | \$43,800,000 | \$599,355,463 |
| Salaries | 19,918,208 | (239,734) | — | 3,932,264 | 23,610,738 |
| Other Compensation | 710,279 | — | — | — | 710,279 |
| Related Benefits | 8,414,650 | (179,935) | — | 1,590,464 | 9,825,179 |
| TOTAL PERSONAL SERVICES | \$29,043,137 | \$(419,669) | — | \$5,522,728 | \$34,146,196 |
| Travel | 671,549 | (105,901) | — | 10,000 | 575,648 |
| Operating Services | 14,227,559 | 301,010 | — | 4,037,272 | 18,565,841 |
| Supplies | 1,634,831 | 22,165 | — | 100,000 | 1,756,996 |
| TOTAL OPERATING EXPENSES | \$16,533,939 | \$217,274 | — | \$4,147,272 | \$20,898,485 |
| PROFESSIONAL SERVICES | \$9,105,304 | \$(53,151) | — | \$1,750,000 | \$10,802,153 |
| Other Charges | 501,700,735 | (4,595,300) | — | 32,000,000 | 529,105,435 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 3,648,194 | — | — | 200,000 | 3,848,194 |
| TOTAL OTHER CHARGES | \$505,348,929 | \$(4,595,300) | — | \$32,200,000 | \$532,953,629 |
| Acquisitions | 426,200 | (51,200) | — | 180,000 | 555,000 |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$426,200 | \$(51,200) | — | \$180,000 | \$555,000 |
| TOTAL EXPENDITURES | \$560,457,509 | \$(4,902,046) | — | \$43,800,000 | \$599,355,463 |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|--|--|---|--|------------------------------------|-----------------------------------|
| Fees & Self-Generated | 11,830,299 | 64,890 | — | — | 11,895,189 |
| Proprietary School Students Protection | 200,000 | 830 | — | — | 200,830 |
| Total: | \$12,030,299 | \$65,720 | — | — | \$12,096,019 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|--|--|---|--|------------------------------------|-----------------------------------|
| Health Care Employment Reinvestment | 4,251,000 | — | — | — | 4,251,000 |
| Higher Education Initiatives Fund | 9,666,667 | 80,502 | — | — | 9,747,169 |
| LA Cybersecurity Talent Initiative Fund | 1,000,000 | — | — | — | 1,000,000 |
| Louisiana Quality Education Support Fund | 22,230,000 | 6,195 | — | — | 22,236,195 |
| Med. & Allied Health Prof Ed School | 200,000 | — | — | — | 200,000 |
| M.J. Foster Promise Program Fund | 10,500,000 | — | — | — | 10,500,000 |
| Rockefeller Wildlife Refuge Trust | 60,000 | — | — | — | 60,000 |
| Support Education In Louisiana First | 37,173 | — | — | — | 37,173 |
| TOPS Fund | 65,130,426 | — | — | — | 65,130,426 |
| Total: | \$113,075,266 | \$86,697 | — | — | \$113,161,963 |

PROGRAM SUMMARY STATEMENT

6711 - Board of Regents

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 20,639,488 | 67,407 | — | 33,225,000 | 53,931,895 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 10,178,365 | 170,459 | — | 1,000,000 | 11,348,824 |
| FEES & SELF-GENERATED | 2,930,299 | 21,460 | — | — | 2,951,759 |
| STATUTORY DEDICATIONS | 37,247,667 | 106,697 | — | — | 37,354,364 |
| FEDERAL FUNDS | 21,505,647 | (8,333,333) | — | — | 13,172,314 |
| TOTAL MEANS OF FINANCING | \$92,501,466 | \$(7,967,310) | — | \$34,225,000 | \$118,759,156 |
| Salaries | 7,321,225 | (11,043) | — | — | 7,310,182 |
| Other Compensation | 321,152 | — | — | — | 321,152 |
| Related Benefits | 2,883,415 | (4,196) | — | — | 2,879,219 |
| TOTAL PERSONAL SERVICES | \$10,525,792 | \$(15,239) | — | — | \$10,510,553 |
| Travel | 363,260 | 8,611 | — | — | 371,871 |
| Operating Services | 11,361,720 | 269,274 | — | 3,500,000 | 15,130,994 |
| Supplies | 115,764 | 2,741 | — | — | 118,505 |
| TOTAL OPERATING EXPENSES | \$11,840,744 | \$280,626 | — | \$3,500,000 | \$15,621,370 |
| PROFESSIONAL SERVICES | \$4,246,260 | \$100,636 | — | — | \$4,346,896 |
| Other Charges | 63,796,249 | (8,333,333) | — | 30,725,000 | 86,187,916 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 1,797,421 | — | — | — | 1,797,421 |
| TOTAL OTHER CHARGES | \$65,593,670 | \$(8,333,333) | — | \$30,725,000 | \$87,985,337 |
| Acquisitions | 295,000 | — | — | — | 295,000 |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$295,000 | — | — | — | \$295,000 |
| TOTAL EXPENDITURES | \$92,501,466 | \$(7,967,310) | — | \$34,225,000 | \$118,759,156 |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|--|--|---|--|------------------------------------|-----------------------------------|
| Fees & Self-Generated | 2,730,299 | 20,630 | — | — | 2,750,929 |
| Proprietary School Students Protection | 200,000 | 830 | — | — | 200,830 |
| Total: | \$2,930,299 | \$21,460 | — | — | \$2,951,759 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|--|--|---|--|------------------------------------|-----------------------------------|
| Health Care Employment Reinvestment | 4,251,000 | — | — | — | 4,251,000 |
| Higher Education Initiatives Fund | 9,566,667 | 100,502 | — | — | 9,667,169 |
| LA Cybersecurity Talent Initiative Fund | 1,000,000 | — | — | — | 1,000,000 |
| Louisiana Quality Education Support Fund | 22,230,000 | 6,195 | — | — | 22,236,195 |
| Med. & Allied Health Prof Ed School | 200,000 | — | — | — | 200,000 |
| Total: | \$37,247,667 | \$106,697 | — | — | \$37,354,364 |

6712 - Office of Student Financial Assistance

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|--|--|---|--|------------------------------------|-----------------------------------|
| STATE GENERAL FUND (Direct) | 335,110,269 | 22,897,112 | — | 7,325,000 | 365,332,381 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 1,920,998 | 102,744 | — | — | 2,023,742 |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | 75,790,426 | (20,000) | — | — | 75,770,426 |
| FEDERAL FUNDS | 37,415,818 | (20,000,000) | — | — | 17,415,818 |
| TOTAL MEANS OF FINANCING | \$450,237,511 | \$2,979,856 | — | \$7,325,000 | \$460,542,367 |
| Salaries | 7,099,878 | (227,810) | — | 3,250,000 | 10,122,068 |
| Other Compensation | 134,149 | — | — | — | 134,149 |
| Related Benefits | 3,557,735 | (175,422) | — | 1,300,000 | 4,682,313 |
| TOTAL PERSONAL SERVICES | \$10,791,762 | \$(403,232) | — | \$4,550,000 | \$14,938,530 |
| Travel | 233,289 | (116,291) | — | — | 116,998 |
| Operating Services | 692,027 | (19,787) | — | — | 672,240 |
| Supplies | 114,067 | (13,880) | — | — | 100,187 |
| TOTAL OPERATING EXPENSES | \$1,039,383 | \$(149,958) | — | — | \$889,425 |
| PROFESSIONAL SERVICES | \$4,859,044 | \$(153,787) | — | \$1,750,000 | \$6,455,257 |
| Other Charges | 432,433,052 | 3,738,033 | — | 1,025,000 | 437,196,085 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 1,063,070 | — | — | — | 1,063,070 |
| TOTAL OTHER CHARGES | \$433,496,122 | \$3,738,033 | — | \$1,025,000 | \$438,259,155 |
| Acquisitions | 51,200 | (51,200) | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$51,200 | \$(51,200) | — | — | — |
| TOTAL EXPENDITURES | \$450,237,511 | \$2,979,856 | — | \$7,325,000 | \$460,542,367 |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|-----------------------------------|---|--|--|---------------------------------------|--------------------------------------|
| Higher Education Initiatives Fund | 100,000 | (20,000) | — | — | 80,000 |
| M.J. Foster Promise Program Fund | 10,500,000 | — | — | — | 10,500,000 |
| Rockefeller Wildlife Refuge Trust | 60,000 | — | — | — | 60,000 |
| TOPS Fund | 65,130,426 | — | — | — | 65,130,426 |
| Total: | \$75,790,426 | \$(20,000) | — | — | \$75,770,426 |

6713 - LA Universities Marine Consortium

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 4,171,692 | 14,964 | — | 2,250,000 | 6,436,656 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 375,000 | — | — | — | 375,000 |
| FEES & SELF-GENERATED | 6,070,000 | 18,491 | — | — | 6,088,491 |
| STATUTORY DEDICATIONS | 37,173 | — | — | — | 37,173 |
| FEDERAL FUNDS | 2,934,667 | 26,189 | — | — | 2,960,856 |
| TOTAL MEANS OF FINANCING | \$13,588,532 | \$59,644 | — | \$2,250,000 | \$15,898,176 |
| Salaries | 4,230,853 | (437) | — | 682,264 | 4,912,680 |
| Other Compensation | 55,000 | — | — | — | 55,000 |
| Related Benefits | 1,504,500 | (158) | — | 290,464 | 1,794,806 |
| TOTAL PERSONAL SERVICES | \$5,790,353 | \$(595) | — | \$972,728 | \$6,762,486 |
| Travel | 65,000 | 1,541 | — | 10,000 | 76,541 |
| Operating Services | 1,691,309 | 40,088 | — | 537,272 | 2,268,669 |
| Supplies | 785,000 | 18,610 | — | 100,000 | 903,610 |
| TOTAL OPERATING EXPENSES | \$2,541,309 | \$60,239 | — | \$647,272 | \$3,248,820 |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 4,389,167 | — | — | 250,000 | 4,639,167 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 787,703 | — | — | 200,000 | 987,703 |
| TOTAL OTHER CHARGES | \$5,176,870 | — | — | \$450,000 | \$5,626,870 |
| Acquisitions | 80,000 | — | — | 180,000 | 260,000 |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$80,000 | — | — | \$180,000 | \$260,000 |
| TOTAL EXPENDITURES | \$13,588,532 | \$59,644 | — | \$2,250,000 | \$15,898,176 |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|-----------------------|---|--|--|---------------------------------------|--------------------------------------|
| Fees & Self-Generated | 6,070,000 | 18,491 | — | — | 6,088,491 |
| Total: | \$6,070,000 | \$18,491 | — | — | \$6,088,491 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|--------------------------------------|---|--|--|---------------------------------------|--------------------------------------|
| Support Education In Louisiana First | 37,173 | — | — | — | 37,173 |
| Total: | \$37,173 | — | — | — | \$37,173 |

671V - Auxiliary-LA Univ Marine Consortium

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | 3,030,000 | 25,769 | — | — | 3,055,769 |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | 1,100,000 | (5) | — | — | 1,099,995 |
| TOTAL MEANS OF FINANCING | \$4,130,000 | \$25,764 | — | — | \$4,155,764 |
| Salaries | 1,266,252 | (444) | — | — | 1,265,808 |
| Other Compensation | 199,978 | — | — | — | 199,978 |
| Related Benefits | 469,000 | (159) | — | — | 468,841 |
| TOTAL PERSONAL SERVICES | \$1,935,230 | \$(603) | — | — | \$1,934,627 |
| Travel | 10,000 | 238 | — | — | 10,238 |
| Operating Services | 482,503 | 11,435 | — | — | 493,938 |
| Supplies | 620,000 | 14,694 | — | — | 634,694 |
| TOTAL OPERATING EXPENSES | \$1,112,503 | \$26,367 | — | — | \$1,138,870 |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 1,082,267 | — | — | — | 1,082,267 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$1,082,267 | — | — | — | \$1,082,267 |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$4,130,000 | \$25,764 | — | — | \$4,155,764 |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|-----------------------|---|--|--|---------------------------------------|--------------------------------------|
| Fees & Self-Generated | 3,030,000 | 25,769 | — | — | 3,055,769 |
| Total: | \$3,030,000 | \$25,769 | — | — | \$3,055,769 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|---------------|---|--|--|---------------------------------------|--------------------------------------|
| Total: | — | — | — | — | — |

Form 13556 — 6711-Textbook Affordability

6711 - Board of Regents

Means of Financing and Expenditures

| | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested | FY2024-2025 Requested | FY2025-2026 Requested | FY2026-2027 Requested |
|--|---|--------------------------|--------------------------|--------------------------|--------------------------|
| STATE GENERAL FUND (Direct) | — | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | — | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL SALARIES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | — | — | — | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | — | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Statutory Dedications

| | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested | FY2024-2025 Requested | FY2025-2026 Requested | FY2026-2027 Requested |
|-----------------------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|
| Higher Education Initiatives Fund | — | — | — | — | — |
| Total: | — | — | — | — | — |

| Question | Narrative Response |
|---|---|
| Explain need for the new or expanded service. | Funding will enable the statewide library network (LOUIS) to provide to institutions open-source documents and eTextbooks, proven to reduce the cost of attendance for students. |
| How will it help fulfill the program's mission? | The Louisiana Board of Regents serves as the state's leading force for talent development through quality, affordable postsecondary education for all and this will reduce cost of attendance for students. |
| Who will be the principal users? | State of Louisiana Higher Education Institutions |
| Who will primarily benefit from the service? | State of Louisiana Higher Education Students |
| What strategic objectives are affected? | N/A |
| What operational objectives are affected? | N/A |
| List a revised version of the objective(s) here. | N/A |
| If no objective exists, create one-strategic. | N/A |
| If no objective exists, create one-operational. | N/A |
| Explain the Strategies needed to implement. | N/A |
| Additional information or comments. | N/A |

Form 13557 — 6711-Dual Enrollment

6711 - Board of Regents

Means of Financing and Expenditures

| | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested | FY2024-2025 Requested | FY2025-2026 Requested | FY2026-2027 Requested |
|--|---|--------------------------|--------------------------|--------------------------|--------------------------|
| STATE GENERAL FUND (Direct) | — | 25,300,000 | 25,300,000 | 25,300,000 | 25,300,000 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | — | 25,300,000 | 25,300,000 | 25,300,000 | 25,300,000 |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL SALARIES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | — | 25,300,000 | 25,300,000 | 25,300,000 | 25,300,000 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | 25,300,000 | 25,300,000 | 25,300,000 | 25,300,000 |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | — | 25,300,000 | 25,300,000 | 25,300,000 | 25,300,000 |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Statutory Dedications

| | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested | FY2024-2025 Requested | FY2025-2026 Requested | FY2026-2027 Requested |
|-----------------------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|
| Higher Education Initiatives Fund | — | — | — | — | — |
| Total: | — | — | — | — | — |

| Question | Narrative Response |
|---|---|
| Explain need for the new or expanded service. | Providing increased access to dual enrollment for high school students will allow them to enter colleges and universities with postsecondary credits, increasing their likelihood of college enrollment and completion while decreasing college costs and time to degree. Funding would create a dual enrollment teacher credential pilot program to provide high school teachers with tuition assistance to enroll in graduate courses or pursue technical certifications necessary to be credentialed as an instructor by a college or university. The credentialed high school teacher would then be able to directly provide dual enrollment instruction to students. |
| How will it help fulfill the program's mission? | The Louisiana Board of Regents serves as the state's leading force for talent development through quality, affordable postsecondary education for all and would increase college enrollment and completion while decreasing college costs. |
| Who will be the principal users? | State of Louisiana High School teachers and students |
| Who will primarily benefit from the service? | State of Louisiana High School teachers and students |
| What strategic objectives are affected? | N/A |
| What operational objectives are affected? | N/A |
| List a revised version of the objective(s) here. | N/A |
| If no objective exists, create one-strategic. | N/A |
| If no objective exists, create one-operational. | N/A |
| Explain the Strategies needed to implement. | N/A |
| Additional information or comments. | N/A |

Form 13558 — 6711-Cyber Program Development & Expansion

6711 - Board of Regents

Means of Financing and Expenditures

| | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested | FY2024-2025 Requested | FY2025-2026 Requested | FY2026-2027 Requested |
|--|---|--------------------------|--------------------------|--------------------------|--------------------------|
| STATE GENERAL FUND (Direct) | — | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | — | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL SALARIES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | — | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | — | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Statutory Dedications

| | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested | FY2024-2025 Requested | FY2025-2026 Requested | FY2026-2027 Requested |
|-----------------------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|
| Higher Education Initiatives Fund | — | — | — | — | — |
| Total: | — | — | — | — | — |

| Question | Narrative Response |
|---|--|
| Explain need for the new or expanded service. | Support the creation of additional talent development avenues. First, funds will be used to support the work of the Cyber Education Management Council to continue expanding ths scope and scale of established programs, as well as to ensure the development of strong new programs that increase and diversify Louisiana's cyber workforce. Second, funds will enable creation of collaborative curricular resources that will be made available to every public university and college. Institutions will use these curricular resources to create new Cyber program capacity both in traditional and new degrees and credentials. |
| How will it help fulfill the program's mission? | The Louisiana Board of Regents serves as the stateís leading force for talent development through quality, affordable postsecondary education for all |
| Who will be the principal users? | State of Louisiana Higher Education institutions, faculty and students |
| Who will primarily benefit from the service? | State of Louisiana Higher Education institutions, faculty and students |
| What strategic objectives are affected? | N/A |
| What operational objectives are affected? | N/A |
| List a revised version of the objective(s) here. | N/A |
| If no objective exists, create one-strategic. | N/A |
| If no objective exists, create one-operational. | N/A |
| Explain the Strategies needed to implement. | N/A |
| Additional information or comments. | N/A |

Form 13559 — 6711-Program Expansion & Support

6711 - Board of Regents

Means of Financing and Expenditures

| | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested | FY2024-2025 Requested | FY2025-2026 Requested | FY2026-2027 Requested |
|--|---|--------------------------|--------------------------|--------------------------|--------------------------|
| STATE GENERAL FUND (Direct) | — | 425,000 | 425,000 | 425,000 | 425,000 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | — | 425,000 | 425,000 | 425,000 | 425,000 |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL SALARIES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | — | 425,000 | 425,000 | 425,000 | 425,000 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | 425,000 | 425,000 | 425,000 | 425,000 |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | — | 425,000 | 425,000 | 425,000 | 425,000 |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Statutory Dedications

| | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested | FY2024-2025 Requested | FY2025-2026 Requested | FY2026-2027 Requested |
|-----------------------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|
| Higher Education Initiatives Fund | — | — | — | — | — |
| Total: | — | — | — | — | — |

| Question | Narrative Response |
|---|---|
| Explain need for the new or expanded service. | The initiatives would provide funding to support student success services and creating/expanding programs supporting high-demand fields (nursing, education, STEM, etc.) across all institutions. |
| How will it help fulfill the program's mission? | The Louisiana Board of Regents serves as the state's leading force for talent development through quality, affordable postsecondary education for all |
| Who will be the principal users? | State of Louisiana Higher Education faculty and students |
| Who will primarily benefit from the service? | State of Louisiana Higher Education faculty and students |
| What strategic objectives are affected? | N/A |
| What operational objectives are affected? | N/A |
| List a revised version of the objective(s) here. | N/A |
| If no objective exists, create one-strategic. | N/A |
| If no objective exists, create one-operational. | N/A |
| Explain the Strategies needed to implement. | N/A |
| Additional information or comments. | N/A |

Form 13560 — 6711-LOUIS Expansion

6711 - Board of Regents

Means of Financing and Expenditures

| | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested | FY2024-2025 Requested | FY2025-2026 Requested | FY2026-2027 Requested |
|--|---|--------------------------|--------------------------|--------------------------|--------------------------|
| STATE GENERAL FUND (Direct) | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | — | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL SALARIES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | — | — | — | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | — | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Statutory Dedications

| | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested | FY2024-2025 Requested | FY2025-2026 Requested | FY2026-2027 Requested |
|-----------------------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|
| Higher Education Initiatives Fund | — | — | — | — | — |
| Total: | — | — | — | — | — |

| Question | Narrative Response |
|---|---|
| Explain need for the new or expanded service. | To support additional subscription and consortium costs in higher education across all statewide institutions' libraries. |
| How will it help fulfill the program's mission? | The Louisiana Board of Regents serves as the state's leading force for talent development through quality, affordable postsecondary education for all |
| Who will be the principal users? | State of Louisiana Higher Education institutions, teachers and students |
| Who will primarily benefit from the service? | State of Louisiana Higher Education institutions, teachers and students |
| What strategic objectives are affected? | N/A |
| What operational objectives are affected? | N/A |
| List a revised version of the objective(s) here. | N/A |
| If no objective exists, create one-strategic. | N/A |
| If no objective exists, create one-operational. | N/A |
| Explain the Strategies needed to implement. | N/A |
| Additional information or comments. | N/A |

Form 13755 — 6712-LOSFA Expanded Outreach

6712 - Office of Student Financial Assistance

Means of Financing and Expenditures

| | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested | FY2024-2025 Requested | FY2025-2026 Requested | FY2026-2027 Requested |
|--|---|--------------------------|--------------------------|--------------------------|--------------------------|
| STATE GENERAL FUND (Direct) | — | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | — | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 |
| Salaries | — | 3,250,000 | 3,250,000 | 3,250,000 | 3,250,000 |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 |
| TOTAL SALARIES | — | 4,550,000 | 4,550,000 | 4,550,000 | 4,550,000 |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | 1,750,000 | 1,750,000 | 1,750,000 | 1,750,000 |
| Other Charges | — | 700,000 | 700,000 | 700,000 | 700,000 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | 700,000 | 700,000 | 700,000 | 700,000 |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | — | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

| Question | Narrative Response |
|---|--|
| Explain need for the new or expanded service. | LOSFA has been asked to expand services and support the addition of new programs without a proportionate expansion in budgetary and human capital resources. Although we received increases in appropriations for TOPS and Go Grant as well as a limited amount of administrative seed dollars for MJFoster it should be noted that TOPS and Go funds are limited to program awards and MJFoster dollars are limited only to those who are eligible for that program. We applaud the expanded direction and we are willing to meet the challenge but we need to receive an investment proportionate to this expansion to support the scale of these efforts. Those expanded priorities are: Access to Success Focus on a Broad Array of Adult Populations, and Focus on services that support students and families to Continue and Complete postsecondary education options. |
| How will it help fulfill the program's mission? | LOSFA is requesting an increase of \$7.0M to build capacity to expand student engagement and outreach services to address Board of Regents Master Plan Goals related to: Increasing awareness of and access to programs which provide credentialing; Increasing awareness of the importance of supported dual enrollment, and Identifying and Implementing best practices across the secondary to postsecondary pipeline shown to impact access and success of expanded audiences statewide. This expansion, supported by the Master Plan and the priorities of the Student Success Council requires LOSFA services to move beyond outreach in targeted secondary schools to engagement and outreach services which address the needs of students and families statewide as outlined in the priorities of the Student Success Council. |
| Who will be the principal users? | The students and families of Louisiana. |
| Who will primarily benefit from the service? | Those expanded priorities are: Access to Success Focus on a Broad Array of Adult Populations, and Focus on services that support students and families to Continue and Complete postsecondary education options. |
| What strategic objectives are affected? | PROGRAM ACTIVITY OBJECTIVE II.1: Utilize new technologies including email, text messaging, social media messaging and artificial intelligence to increase efficiencies in responding to public inquiries that are less reliant on time consuming traditional communications. STRATEGY II.1.1 Provide response team with new, more efficient technologies that sync with communication methods preferred by our target student audience that, by shifting the balance of response techniques away from traditional communications, provide staff with more time to interact directly with targeted students in the field while maintaining a satisfactory answer rate for call volume, and a one to two business day response rate to all other constituent-initiated communications. STRATEGY II.1.2 Achieve and maintain adequate staffing. STRATEGY II.1.3 Collaborate with Information Technology Division in developing online resources to provide information on LOSFA programs to students, parents, and schools. STRATEGY II.1.4 Utilize social media marketing to promote and publicize LOSFA outreach events, programs and initiatives. STRATEGY II.1.5 Increase internal and external professional development of staff to enhance professionalism in research driven college access strategies, verbal and written communication skills, and maximize employee productivity. |
| What operational objectives are affected? | N/A |
| List a revised version of the objective(s) here. | N/A |
| If no objective exists, create one-strategic. | N/A |

| Question | Narrative Response |
|---|---|
| <p>If no objective exists, create one-operational.</p> | <p>PROGRAM ACTIVITY OBJECTIVE II.2: To provide program information and outreach services to increase students' and families' awareness of financial aid availability, help students and families apply for financial aid, and give TOPS retention requirements to targeted groups specified annually. STRATEGY II.2.1 Annually evaluate and select target groups from the following populations: 1) middle, high school, and college students, parents, guidance counselors and administrators; 2) elementary and primary school parents and administrators; 3) parents and grandparents of pre-school age children; 4) parent/teacher organizations, civic groups, college access organizations and faith based organizations supporting the education of children, 5) home study students; 6) potential and current postsecondary students; and 7) postsecondary financial aid professionals and academic counselors. STRATEGY II.2.2 Develop and implement the plan for marketing the LOSFA websites and use social media and email campaigns to promote college access to students, families, counselors, college access organization and other stakeholders, including state agencies that provide related services, such as the Louisiana Workforce Commission. STRATEGY II.2.3 Request funding to produce and distribute postsecondary financial aid, TOPS, and Louisiana's 529 Savings Programs (e.g. START, START K12, LA ABLE) information to selected target groups. STRATEGY II.2.4 Continue annual Professional School Counselor Workshops to highlight College Access services. STRATEGY II.2.5 Continue Trailblazer Leadership Program. STRATEGY II.2.6 Continue to publish electronic newsletters. STRATEGY II.2.7 Continue to provide training on all LOSFA programs to schools, postsecondary institutions and other interested parties in conjunction with the Louisiana Association of Student Financial Aid Administrators' Conferences (LASFAA) and other industry meetings. STRATEGY II.2.8 Continue to supply content to update LOSFA websites. STRATEGY II.2.9 Continue to support maintenance of the Student Transcript System to include 9th-12th grade transcript reporting, in partnership with the Board of Regents and the Louisiana Department of Education. STRATEGY II.2.10 Strategically plan to provide annual Taylor Opportunity Program for Students (TOPS) Seminars for home-school communities. STRATEGY II.2.11 Increase the number and frequency of TOPS Retention Seminars at postsecondary institutions. STRATEGY II.2.12 Decrease the number of TOPS processing errors and/or reporting issues entered by students and/or counselors. STRATEGY II.2.13 Provide helpful tips on award retention requirements via text messaging. STRATEGY II.2.14 Work one-on-one with students submitting follow up questions via text messaging. STRATEGY II.2.15 Host FAFSA Completion activities annually. STRATEGY II.2.16 Provide financial literacy information to targeted groups through LOSFA's Financial Literacy for You (FLY) program and financial literacy workshops. STRATEGY II.2.17 Partner with the Louisiana Educational Television Authority (LETA) and other entities to produce and broadcast financial aid and college saving informational programs.</p> |
| <p>Explain the Strategies needed to implement.</p> | <p>This expansion, supported by the Master Plan and the priorities of the Student Success Council requires LOSFA services to move beyond outreach in targeted secondary schools to engagement and outreach services which address the needs of students and families statewide as outlined in the priorities of the Student Success Council. Those expanded priorities are: Access to Success Focus on a Broad Array of Adult Populations, and Focus on services that support students and families to Continue and Complete postsecondary education options.</p> |
| <p>Additional information or comments.</p> | <p>N/A</p> |

Form 14110 — 6713-LUMCON Blue Works

6713 - LA Universities Marine Consortium

Means of Financing and Expenditures

| | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested | FY2024-2025 Requested | FY2025-2026 Requested | FY2026-2027 Requested |
|--|---|--------------------------|--------------------------|--------------------------|--------------------------|
| STATE GENERAL FUND (Direct) | — | 2,000,000 | 2,000,000 | 2,000,000 | 2,010,000 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | — | 2,000,000 | 2,000,000 | 2,000,000 | 2,010,000 |
| Salaries | — | 682,264 | 682,264 | 682,264 | 692,264 |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | 290,464 | 290,464 | 290,464 | 290,464 |
| TOTAL SALARIES | — | 972,728 | 972,728 | 972,728 | 982,728 |
| Travel | — | 10,000 | 10,000 | 10,000 | 10,000 |
| Operating Services | — | 537,272 | 537,272 | 537,272 | 537,272 |
| Supplies | — | 100,000 | 100,000 | 100,000 | 100,000 |
| TOTAL OPERATING EXPENSES | — | 647,272 | 647,272 | 647,272 | 647,272 |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | — | — | — | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | 200,000 | 200,000 | 200,000 | 200,000 |
| TOTAL OTHER CHARGES | — | 200,000 | 200,000 | 200,000 | 200,000 |
| Acquisitions | — | 180,000 | 180,000 | 180,000 | 180,000 |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | 180,000 | 180,000 | 180,000 | 180,000 |
| TOTAL EXPENDITURES | — | 2,000,000 | 2,000,000 | 2,000,000 | 2,010,000 |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

| Question | Narrative Response |
|---|---|
| Explain need for the new or expanded service. | These funds include the costs of operating and staffing LUMCON's new Blue Works facility on the Houma Maritime campus which include a library and other facilities and services that support the broader campus as well as the cost of filling vacant positions and increased operational costs of the Marine Center in Cocodrie. The initiatives would provide funding to support creating/expanding programs supporting high-demand fields (education, STEM, Biology, etc.) across all institutions. |
| How will it help fulfill the program's mission? | LUMCON is under The Louisiana Board of Regents and serves as one of the state's leading Scientific Research and Education facilities. The new facilities in Houma will expand the reach of LUMCON's K-12 and university Education & Outreach programs to reach a broader audience including having a direct connection to the Louisiana Technical and Community College System through sharing the campus with Fletcher Technical Community College and its programs. The expanded research programs focused on engineering and technical aspects of coastal and marine science will provide expanded engagement with the LUMCON consortium members as well as industry and community partners. |
| Who will be the principal users? | State of Louisiana Higher Education faculty and students, K-12 teachers and students, industry and community partners. |
| Who will primarily benefit from the service? | State of Louisiana Higher Education faculty and students, K-12 teachers and students, industry and community partners. |
| What strategic objectives are affected? | The addition of new facility on the Houma Maritime Campus will allow LUMCON to expand the reach of all of its research and education programs and objectives. Further, the campus will provide critical facilities, resources and support for operation of the state's research vessels. |
| What operational objectives are affected? | The addition of new facility on the Houma Maritime Campus will allow LUMCON to expand the reach of all of its research and education activities and operations. Further, the campus will provide critical facilities, resources and support for operation of the state's research vessels. |
| List a revised version of the objective(s) here. | N/A |
| If no objective exists, create one-strategic. | N/A |
| If no objective exists, create one-operational. | N/A |
| Explain the Strategies needed to implement. | N/A |
| Additional information or comments. | N/A |

Form 14465 — 6712-Program Expansion & Support

6712 - Office of Student Financial Assistance

Means of Financing and Expenditures

| | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested | FY2024-2025 Requested | FY2025-2026 Requested | FY2026-2027 Requested |
|--|---|--------------------------|--------------------------|--------------------------|--------------------------|
| STATE GENERAL FUND (Direct) | — | 325,000 | 325,000 | 325,000 | 325,000 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | — | 325,000 | 325,000 | 325,000 | 325,000 |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL SALARIES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | — | 325,000 | 325,000 | 325,000 | 325,000 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | 325,000 | 325,000 | 325,000 | 325,000 |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | — | 325,000 | 325,000 | 325,000 | 325,000 |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

| Question | Narrative Response |
|---|---|
| Explain need for the new or expanded service. | The initiatives would provide funding to support student success services and creating/expanding programs supporting high-demand fields (nursing, education, STEM, etc.) across all institutions. |
| How will it help fulfill the program's mission? | The Louisiana Board of Regents serves as the state's leading force for talent development through quality, affordable postsecondary education for all |
| Who will be the principal users? | State of Louisiana Higher Education faculty and students |
| Who will primarily benefit from the service? | State of Louisiana Higher Education faculty and students |
| What strategic objectives are affected? | N/A |
| What operational objectives are affected? | N/A |
| List a revised version of the objective(s) here. | N/A |
| If no objective exists, create one-strategic. | N/A |
| If no objective exists, create one-operational. | N/A |
| Explain the Strategies needed to implement. | N/A |
| Additional information or comments. | N/A |

Form 14466 — 6713-Program Expansion & Support

6713 - LA Universities Marine Consortium

Means of Financing and Expenditures

| | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested | FY2024-2025 Requested | FY2025-2026 Requested | FY2026-2027 Requested |
|--|---|--------------------------|--------------------------|--------------------------|--------------------------|
| STATE GENERAL FUND (Direct) | 250,000 | 250,000 | 250,000 | 250,000 | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | 250,000 | 250,000 | 250,000 | 250,000 | — |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL SALARIES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 250,000 | 250,000 | 250,000 | 250,000 | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | 250,000 | 250,000 | 250,000 | 250,000 | — |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | 250,000 | 250,000 | 250,000 | 250,000 | — |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

| Question | Narrative Response |
|---|--|
| Explain need for the new or expanded service. | The initiatives would provide funding to support creating/expanding programs supporting high-demand fields (education, STEM, Biology, etc.) across all institutions. |
| How will it help fulfill the program's mission? | LUMCON is under The Louisiana Board of Regents serves as one of the state's leading Scientific Research facilities, as well as educational programs for k-12 and hosts of the REU program. |
| Who will be the principal users? | State of Louisiana Higher Education faculty and students |
| Who will primarily benefit from the service? | State of Louisiana Higher Education faculty and students |
| What strategic objectives are affected? | N/A |
| What operational objectives are affected? | N/A |
| List a revised version of the objective(s) here. | N/A |
| If no objective exists, create one-strategic. | N/A |
| If no objective exists, create one-operational. | N/A |
| Explain the Strategies needed to implement. | N/A |
| Additional information or comments. | N/A |

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---------------------------------|----------------------|--|--|--|---|---------------------------|---------------------|
| STATE GENERAL FUND (Direct) | 334,298,845 | 359,921,449 | 22,979,483 | — | 42,800,000 | 425,700,932 | 65,779,483 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 4,644,728 | 12,474,363 | 273,203 | — | 1,000,000 | 13,747,566 | 1,273,203 |
| FEES & SELF-GENERATED | 5,903,089 | 12,030,299 | 65,720 | — | — | 12,096,019 | 65,720 |
| STATUTORY DEDICATIONS | 77,976,410 | 113,075,266 | 86,697 | — | — | 113,161,963 | 86,697 |
| FEDERAL FUNDS | 21,192,663 | 62,956,132 | (28,307,149) | — | — | 34,648,983 | (28,307,149) |
| TOTAL MEANS OF FINANCING | \$444,015,734 | \$560,457,509 | \$(4,902,046) | — | \$43,800,000 | \$599,355,463 | \$38,897,954 |

Fees and Self-Generated

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|--|---------------------|--|--|--|---|---------------------------|-----------------|
| Fees & Self-Generated | 5,889,439 | 11,830,299 | 64,890 | — | — | 11,895,189 | 64,890 |
| Proprietary School Students Protection | 13,650 | 200,000 | 830 | — | — | 200,830 | 830 |
| Total: | \$5,903,089 | \$12,030,299 | \$65,720 | — | — | \$12,096,019 | \$65,720 |

Statutory Dedications

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|--|---------------------|--|--|--|---|---------------------------|-----------------|
| Health Care Employment Reinvestment | 570,500 | 4,251,000 | — | — | — | 4,251,000 | — |
| Higher Education Initiatives Fund | 3,231,781 | 9,666,667 | 80,502 | — | — | 9,747,169 | 80,502 |
| LA Cybersecurity Talent Initiative Fund | 1,000,000 | 1,000,000 | — | — | — | 1,000,000 | — |
| Louisiana Quality Education Support Fund | 20,354,585 | 22,230,000 | 6,195 | — | — | 22,236,195 | 6,195 |
| Med. & Allied Health Prof Ed School | 200,000 | 200,000 | — | — | — | 200,000 | — |
| M.J. Foster Promise Program Fund | — | 10,500,000 | — | — | — | 10,500,000 | — |
| Rockefeller Wildlife Refuge Trust | 60,000 | 60,000 | — | — | — | 60,000 | — |
| Support Education In Louisiana First | 33,366 | 37,173 | — | — | — | 37,173 | — |
| TOPS Fund | 52,526,178 | 65,130,426 | — | — | — | 65,130,426 | — |
| Total: | \$77,976,410 | \$113,075,266 | \$86,697 | — | — | \$113,161,963 | \$86,697 |

Expenditures and Positions

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---|----------------------|--|--|--|---|---------------------------|---------------------|
| Salaries | 16,840,382 | 19,918,208 | (239,734) | — | 3,932,264 | 23,610,738 | 3,692,530 |
| Other Compensation | 333,465 | 710,279 | — | — | — | 710,279 | — |
| Related Benefits | 7,497,714 | 8,414,650 | (179,935) | — | 1,590,464 | 9,825,179 | 1,410,529 |
| TOTAL PERSONAL SERVICES | \$24,671,561 | \$29,043,137 | \$(419,669) | — | \$5,522,728 | \$34,146,196 | \$5,103,059 |
| Travel | 302,705 | 671,549 | (105,901) | — | 10,000 | 575,648 | (95,901) |
| Operating Services | 7,701,654 | 14,227,559 | 301,010 | — | 4,037,272 | 18,565,841 | 4,338,282 |
| Supplies | 250,363 | 1,634,831 | 22,165 | — | 100,000 | 1,756,996 | 122,165 |
| TOTAL OPERATING EXPENSES | \$8,254,722 | \$16,533,939 | \$217,274 | — | \$4,147,272 | \$20,898,485 | \$4,364,546 |
| PROFESSIONAL SERVICES | \$4,372,246 | \$9,105,304 | \$(53,151) | — | \$1,750,000 | \$10,802,153 | \$1,696,849 |
| Other Charges | 403,858,391 | 501,700,735 | (4,595,300) | — | 32,000,000 | 529,105,435 | 27,404,700 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 2,488,432 | 3,648,194 | — | — | 200,000 | 3,848,194 | 200,000 |
| TOTAL OTHER CHARGES | \$406,346,823 | \$505,348,929 | \$(4,595,300) | — | \$32,200,000 | \$532,953,629 | \$27,604,700 |
| Acquisitions | 366,439 | 426,200 | (51,200) | — | 180,000 | 555,000 | 128,800 |
| Major Repairs | 3,943 | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$370,383 | \$426,200 | \$(51,200) | — | \$180,000 | \$555,000 | \$128,800 |
| TOTAL EXPENDITURES | \$444,015,734 | \$560,457,509 | \$(4,902,046) | — | \$43,800,000 | \$599,355,463 | \$38,897,954 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

PROGRAM SUMMARY STATEMENT

6711 - Board of Regents

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|---------------------|
| STATE GENERAL FUND (Direct) | 19,016,918 | 20,639,488 | 67,407 | — | 33,225,000 | 53,931,895 | 33,292,407 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 4,063,851 | 10,178,365 | 170,459 | — | 1,000,000 | 11,348,824 | 1,170,459 |
| FEES & SELF-GENERATED | 1,555,999 | 2,930,299 | 21,460 | — | — | 2,951,759 | 21,460 |
| STATUTORY DEDICATIONS | 25,307,363 | 37,247,667 | 106,697 | — | — | 37,354,364 | 106,697 |
| FEDERAL FUNDS | 5,658,975 | 21,505,647 | (8,333,333) | — | — | 13,172,314 | (8,333,333) |
| TOTAL MEANS OF FINANCING | \$55,603,106 | \$92,501,466 | \$(7,967,310) | — | \$34,225,000 | \$118,759,156 | \$26,257,690 |

Fees and Self-Generated

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|--|---------------------|--|--|--|---|---------------------------|-----------------|
| Fees & Self-Generated | 1,542,348 | 2,730,299 | 20,630 | — | — | 2,750,929 | 20,630 |
| Proprietary School Students Protection | 13,650 | 200,000 | 830 | — | — | 200,830 | 830 |
| Total: | \$1,555,999 | \$2,930,299 | \$21,460 | — | — | \$2,951,759 | \$21,460 |

Statutory Dedications

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|--|---------------------|--|--|--|---|---------------------------|------------------|
| Health Care Employment Reinvestment | 570,500 | 4,251,000 | — | — | — | 4,251,000 | — |
| Higher Education Initiatives Fund | 3,182,278 | 9,566,667 | 100,502 | — | — | 9,667,169 | 100,502 |
| LA Cybersecurity Talent Initiative Fund | 1,000,000 | 1,000,000 | — | — | — | 1,000,000 | — |
| Louisiana Quality Education Support Fund | 20,354,585 | 22,230,000 | 6,195 | — | — | 22,236,195 | 6,195 |
| Med. & Allied Health Prof Ed School | 200,000 | 200,000 | — | — | — | 200,000 | — |
| Total: | \$25,307,363 | \$37,247,667 | \$106,697 | — | — | \$37,354,364 | \$106,697 |

Expenditures and Positions

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|---------------------|
| Salaries | 6,574,603 | 7,321,225 | (11,043) | — | — | 7,310,182 | (11,043) |
| Other Compensation | 207,169 | 321,152 | — | — | — | 321,152 | — |
| Related Benefits | 2,843,170 | 2,883,415 | (4,196) | — | — | 2,879,219 | (4,196) |
| TOTAL PERSONAL SERVICES | \$9,624,942 | \$10,525,792 | \$(15,239) | — | — | \$10,510,553 | \$(15,239) |
| Travel | 151,480 | 363,260 | 8,611 | — | — | 371,871 | 8,611 |
| Operating Services | 6,882,665 | 11,361,720 | 269,274 | — | 3,500,000 | 15,130,994 | 3,769,274 |
| Supplies | 110,836 | 115,764 | 2,741 | — | — | 118,505 | 2,741 |
| TOTAL OPERATING EXPENSES | \$7,144,982 | \$11,840,744 | \$280,626 | — | \$3,500,000 | \$15,621,370 | \$3,780,626 |
| PROFESSIONAL SERVICES | \$1,432,160 | \$4,246,260 | \$100,636 | — | — | \$4,346,896 | \$100,636 |
| Other Charges | 35,819,642 | 63,796,249 | (8,333,333) | — | 30,725,000 | 86,187,916 | 22,391,667 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 1,266,220 | 1,797,421 | — | — | — | 1,797,421 | — |
| TOTAL OTHER CHARGES | \$37,085,862 | \$65,593,670 | \$(8,333,333) | — | \$30,725,000 | \$87,985,337 | \$22,391,667 |
| Acquisitions | 315,159 | 295,000 | — | — | — | 295,000 | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$315,159 | \$295,000 | — | — | — | \$295,000 | — |
| TOTAL EXPENDITURES | \$55,603,106 | \$92,501,466 | \$(7,967,310) | — | \$34,225,000 | \$118,759,156 | \$26,257,690 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

6712 - Office of Student Financial Assistance

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---------------------------------|----------------------|--|--|--|---|---------------------------|---------------------|
| STATE GENERAL FUND (Direct) | 311,208,302 | 335,110,269 | 22,897,112 | — | 7,325,000 | 365,332,381 | 30,222,112 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 521,663 | 1,920,998 | 102,744 | — | — | 2,023,742 | 102,744 |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | 52,635,680 | 75,790,426 | (20,000) | — | — | 75,770,426 | (20,000) |
| FEDERAL FUNDS | 12,958,478 | 37,415,818 | (20,000,000) | — | — | 17,415,818 | (20,000,000) |
| TOTAL MEANS OF FINANCING | \$377,324,123 | \$450,237,511 | \$2,979,856 | — | \$7,325,000 | \$460,542,367 | \$10,304,856 |

Statutory Dedications

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|-----------------------------------|---------------------|--|--|--|---|---------------------------|-------------------|
| Higher Education Initiatives Fund | 49,502 | 100,000 | (20,000) | — | — | 80,000 | (20,000) |
| M.J. Foster Promise Program Fund | — | 10,500,000 | — | — | — | 10,500,000 | — |
| Rockefeller Wildlife Refuge Trust | 60,000 | 60,000 | — | — | — | 60,000 | — |
| TOPS Fund | 52,526,178 | 65,130,426 | — | — | — | 65,130,426 | — |
| Total: | \$52,635,680 | \$75,790,426 | \$(20,000) | — | — | \$75,770,426 | \$(20,000) |

Expenditures and Positions

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---|----------------------|--|--|--|---|---------------------------|---------------------|
| Salaries | 6,146,965 | 7,099,878 | (227,810) | — | 3,250,000 | 10,122,068 | 3,022,190 |
| Other Compensation | 28,365 | 134,149 | — | — | — | 134,149 | — |
| Related Benefits | 3,042,804 | 3,557,735 | (175,422) | — | 1,300,000 | 4,682,313 | 1,124,578 |
| TOTAL PERSONAL SERVICES | \$9,218,133 | \$10,791,762 | \$(403,232) | — | \$4,550,000 | \$14,938,530 | \$4,146,768 |
| Travel | 101,729 | 233,289 | (116,291) | — | — | 116,998 | (116,291) |
| Operating Services | 327,821 | 692,027 | (19,787) | — | — | 672,240 | (19,787) |
| Supplies | 46,633 | 114,067 | (13,880) | — | — | 100,187 | (13,880) |
| TOTAL OPERATING EXPENSES | \$476,182 | \$1,039,383 | \$(149,958) | — | — | \$889,425 | \$(149,958) |
| PROFESSIONAL SERVICES | \$2,939,286 | \$4,859,044 | \$(153,787) | — | \$1,750,000 | \$6,455,257 | \$1,596,213 |
| Other Charges | 363,644,346 | 432,433,052 | 3,738,033 | — | 1,025,000 | 437,196,085 | 4,763,033 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 998,809 | 1,063,070 | — | — | — | 1,063,070 | — |
| TOTAL OTHER CHARGES | \$364,643,155 | \$433,496,122 | \$3,738,033 | — | \$1,025,000 | \$438,259,155 | \$4,763,033 |
| Acquisitions | 47,367 | 51,200 | (51,200) | — | — | — | (51,200) |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$47,367 | \$51,200 | \$(51,200) | — | — | — | \$(51,200) |
| TOTAL EXPENDITURES | \$377,324,123 | \$450,237,511 | \$2,979,856 | — | \$7,325,000 | \$460,542,367 | \$10,304,856 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

6713 - LA Universities Marine Consortium

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|--------------------|
| STATE GENERAL FUND (Direct) | 4,073,625 | 4,171,692 | 14,964 | — | 2,250,000 | 6,436,656 | 2,264,964 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 59,214 | 375,000 | — | — | — | 375,000 | — |
| FEES & SELF-GENERATED | 2,000,351 | 6,070,000 | 18,491 | — | — | 6,088,491 | 18,491 |
| STATUTORY DEDICATIONS | 33,366 | 37,173 | — | — | — | 37,173 | — |
| FEDERAL FUNDS | 2,266,203 | 2,934,667 | 26,189 | — | — | 2,960,856 | 26,189 |
| TOTAL MEANS OF FINANCING | \$8,432,760 | \$13,588,532 | \$59,644 | — | \$2,250,000 | \$15,898,176 | \$2,309,644 |

Fees and Self-Generated

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|-----------------------|---------------------|--|--|--|---|---------------------------|-----------------|
| Fees & Self-Generated | 2,000,351 | 6,070,000 | 18,491 | — | — | 6,088,491 | 18,491 |
| Total: | \$2,000,351 | \$6,070,000 | \$18,491 | — | — | \$6,088,491 | \$18,491 |

Statutory Dedications

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|--------------------------------------|---------------------|--|--|--|---|---------------------------|----------------|
| Support Education In Louisiana First | 33,366 | 37,173 | — | — | — | 37,173 | — |
| Total: | \$33,366 | \$37,173 | — | — | — | \$37,173 | — |

Expenditures and Positions

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|--------------------|
| Salaries | 3,248,340 | 4,230,853 | (437) | — | 682,264 | 4,912,680 | 681,827 |
| Other Compensation | 97,579 | 55,000 | — | — | — | 55,000 | — |
| Related Benefits | 1,301,989 | 1,504,500 | (158) | — | 290,464 | 1,794,806 | 290,306 |
| TOTAL PERSONAL SERVICES | \$4,647,908 | \$5,790,353 | \$(595) | — | \$972,728 | \$6,762,486 | \$972,133 |
| Travel | 42,436 | 65,000 | 1,541 | — | 10,000 | 76,541 | 11,541 |
| Operating Services | 488,665 | 1,691,309 | 40,088 | — | 537,272 | 2,268,669 | 577,360 |
| Supplies | 77,009 | 785,000 | 18,610 | — | 100,000 | 903,610 | 118,610 |
| TOTAL OPERATING EXPENSES | \$608,110 | \$2,541,309 | \$60,239 | — | \$647,272 | \$3,248,820 | \$707,511 |
| PROFESSIONAL SERVICES | \$799 | — | — | — | — | — | — |
| Other Charges | 2,945,234 | 4,389,167 | — | — | 250,000 | 4,639,167 | 250,000 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 223,403 | 787,703 | — | — | 200,000 | 987,703 | 200,000 |
| TOTAL OTHER CHARGES | \$3,168,637 | \$5,176,870 | — | — | \$450,000 | \$5,626,870 | \$450,000 |
| Acquisitions | 3,363 | 80,000 | — | — | 180,000 | 260,000 | 180,000 |
| Major Repairs | 3,943 | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$7,306 | \$80,000 | — | — | \$180,000 | \$260,000 | \$180,000 |
| TOTAL EXPENDITURES | \$8,432,760 | \$13,588,532 | \$59,644 | — | \$2,250,000 | \$15,898,176 | \$2,309,644 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

671V - Auxiliary-LA Univ Marine Consortium

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|-----------------|
| STATE GENERAL FUND (Direct) | — | — | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEEES & SELF-GENERATED | 2,346,739 | 3,030,000 | 25,769 | — | — | 3,055,769 | 25,769 |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | 309,007 | 1,100,000 | (5) | — | — | 1,099,995 | (5) |
| TOTAL MEANS OF FINANCING | \$2,655,746 | \$4,130,000 | \$25,764 | — | — | \$4,155,764 | \$25,764 |

Fees and Self-Generated

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|-----------------------|------------------------|--|---|---|--|------------------------------|-----------------|
| Fees & Self-Generated | 2,346,739 | 3,030,000 | 25,769 | — | — | 3,055,769 | 25,769 |
| Total: | \$2,346,739 | \$3,030,000 | \$25,769 | — | — | \$3,055,769 | \$25,769 |

Expenditures and Positions

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|-----------------|
| Salaries | 870,475 | 1,266,252 | (444) | — | — | 1,265,808 | (444) |
| Other Compensation | 352 | 199,978 | — | — | — | 199,978 | — |
| Related Benefits | 309,751 | 469,000 | (159) | — | — | 468,841 | (159) |
| TOTAL PERSONAL SERVICES | \$1,180,578 | \$1,935,230 | \$(603) | — | — | \$1,934,627 | \$(603) |
| Travel | 7,060 | 10,000 | 238 | — | — | 10,238 | 238 |
| Operating Services | 2,503 | 482,503 | 11,435 | — | — | 493,938 | 11,435 |
| Supplies | 15,885 | 620,000 | 14,694 | — | — | 634,694 | 14,694 |
| TOTAL OPERATING EXPENSES | \$25,448 | \$1,112,503 | \$26,367 | — | — | \$1,138,870 | \$26,367 |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 1,449,169 | 1,082,267 | — | — | — | 1,082,267 | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$1,449,169 | \$1,082,267 | — | — | — | \$1,082,267 | — |
| Acquisitions | 550 | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$550 | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$2,655,746 | \$4,130,000 | \$25,764 | — | — | \$4,155,764 | \$25,764 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(8/20)

Interagency Agreement Between Higher Education-Board of Regents (19A-671) and LA State Racing Commissiona (254)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, Higher Education-Board of Regents (19A-671) is budgeted to receive the following revenue \$410,000
(Agency Name and #)

from LA State Racing Commissiona (254) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
Provides Interagency Transfer funding of thirty-three percent (33%) of one and one-half percent (1.5%) of the total amount wagered at each offtrack wagering facility from the Louisiana State Racing Commission to the Board of Regents pursuant to La. R.S. 218(A)(2). For Budgetary purpose only, the LSRC estimates that the total distribution amount to be \$410,000 for FYE 2023-24. The Quarterly distributions will be based on Actual Revenue Collection in compliance with La. R.S. 218(A)(2).

Elizabeth Bentley-Smith
Recipient Agency Fiscal Officer (Print)

Elizabeth Bentley-Smith
Recipient Agency Fiscal Officer (Signature)

9/20/2022
Date

Tesalia I. Renner
Sending Agency Fiscal Officer (Print)

[Signature]
Sending Agency Fiscal Officer (Signature)

9/21/2022
Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(8/22)

Interagency Agreement Between Higher Education-Board of Regents (19A-671) and LDH-Office of Behavioral Health (09-330).
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, Higher Education-Board of Regents (19A-671) is budgeted to receive the following revenue \$163,000.00
(Agency Name and #)

from LDH-Office of Behavioral Health (09-330) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is to Administer the Louisiana Higher Education Coalition (LAHEC) to reduce alcohol, tobacco and other drug prevention programs on behalf of all two-year and four-year institutions of higher education and technical colleges in Louisiana.

Elizabeth Bentley-Smith
Recipient Agency Fiscal Officer (Print)

Elizabeth Bentley-Smith
Recipient Agency Fiscal Officer (Signature)

9/22/2022
Date

Lauri Hatlelid
Sending Agency Fiscal Officer (Print)

Lauri Hatlelid Digitally signed by Lauri Hatlelid
Date: 2022.09.23 06:11:44 -05'00'
Sending Agency Fiscal Officer (Signature)

9/23/2022
Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

LAHEC

CHILDREN'S BUDGET

| CHILDREN'S BUDGET | | | | | | |
|--|--|---------------------------|------------------------|----------------------------|--------------------|-------------------|
| DEPARTMENT NAME: Higher Education Board of Education LOSFA START Administration | | | | FORM CHILD - DC (08/21) | | |
| | | | | FISCAL YEAR | 2023-2024 | |
| Department Line Item Summary | | EXISTING OPERATING BUDGET | REQUESTED CONTINUATION | REQUESTED NE's | TOTAL REQUESTED | TOTAL RECOMMENDED |
| MEANS OF FINANCING: | | | | | | |
| 1 | STATE GENERAL FUND (Direct) | \$3,962,716 | \$0 | | \$3,962,716 | |
| 2 | STATE GENERAL FUND BY: | | | | | |
| 3 | INTERAGENCY TRANSFERS | | | | | |
| 4 | FEES & SELF-GENERATED | | | | | |
| 5 | STATUTORY DEDICATIONS | | | | | |
| 6 | FEDERAL FUNDS | \$16,649 | | | \$16,649 | |
| 7 | TOTAL MEANS OF FINANCING | \$3,979,365 | \$0 | \$0 | \$3,979,365 | \$0 |
| EXPENDITURES & REQUEST: | | | | | | |
| 9 | Salaries Regular | \$397,633 | \$0 | | \$397,633 | |
| 10 | Other Compensation | \$25,520 | | | \$25,520 | |
| 11 | Related Benefits | \$193,750 | \$0 | | \$193,750 | |
| 12 | TOTAL PERSONAL SERVICES | \$616,903 | \$0 | \$0 | \$616,903 | \$0 |
| 13 | Travel | \$1,800 | | | \$1,800 | |
| 14 | Operating Services | \$114,407 | | | \$114,407 | |
| 15 | Supplies | \$3,500 | | | \$3,500 | |
| 16 | TOTAL OPERATING EXPENSES | \$119,707 | \$0 | \$0 | \$119,707 | \$0 |
| 17 | PROFESSIONAL SERVICES | \$147,562 | \$0 | | \$147,562 | |
| 18 | Other Charges | \$2,900,060 | | | \$2,900,060 | |
| 19 | Debt Service | | | | | |
| 20 | Interagency Transfers | \$195,133 | | | \$195,133 | |
| 21 | TOTAL OTHER CHARGES | \$3,095,193 | \$0 | \$0 | \$3,095,193 | \$0 |
| 22 | Acquisitions | | | | | |
| 23 | Major Repairs | | | | | |
| 24 | TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 |
| 25 | UNALLOTTED | | | | | |
| 26 | TOTAL EXPENDITURES & REQUEST | \$3,979,365 | \$0 | \$0 | \$3,979,365 | \$0 |
| 27 | EXCESS (OR DEFICIENCY) OF | | | | | |
| 28 | FINANCING OVER EXPENDITURES | | | | | |
| AUTHORIZED T.O. FTE POSITIONS: | | | | | | |
| 30 | Classified (2100, 5200) | 1 | | | 1 | |
| 31 | Unclassified (2130) | 5 | 1 | | 6 | |
| 32 | TOTAL AUTHORIZED T.O. FTE POSITIONS | 6 | 1 | 0 | 7 | 0 |
| 33 | TOTAL AUTHORIZED OTHER CHARGES POSITIONS* | | | | | |
| 34 | TOTAL NON-T.O. FTE POSITIONS** | | | | | |

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

| CHILDREN'S BUDGET | | | | | |
|--|---------------------------|------------------------|----------------|-----------------|-------------------|
| DEPARTMENT NAME: Higher Education | | | | FORM CHILD - AC | |
| AGENCY NAME: Board of Regents | | | | (08/21) | |
| | | | | AFS AGY: | 19A-671 |
| | | | | FISCAL YEAR | 2023-2024 |
| Agency Line Item Summary | EXISTING OPERATING BUDGET | REQUESTED CONTINUATION | REQUESTED NE's | TOTAL REQUESTED | TOTAL RECOMMENDED |
| MEANS OF FINANCING: | | | | | |
| 1 STATE GENERAL FUND (Direct) | \$3,962,716 | \$0 | \$0 | \$3,962,716 | |
| 2 STATE GENERAL FUND BY: | | | | | |
| 3 INTERAGENCY TRANSFERS | | | | | |
| 4 FEES & SELF-GENERATED | | | | | |
| 5 STATUTORY DEDICATIONS | | | | | |
| 6 FEDERAL FUNDS | \$16,649 | | | \$16,649 | |
| 7 TOTAL MEANS OF FINANCING | \$3,979,365 | \$0 | \$0 | \$3,979,365 | \$0 |
| EXPENDITURES & REQUEST: | | | | | |
| 9 Salaries Regular | \$397,633 | \$0 | | \$397,633 | |
| 10 Other Compensation | \$25,520 | | | \$25,520 | |
| 11 Related Benefits | \$193,750 | | | \$193,750 | |
| 12 TOTAL PERSONAL SERVICES | \$616,903 | \$0 | \$0 | \$616,903 | \$0 |
| 13 Travel | \$1,800 | | | \$1,800 | |
| 14 Operating Services | \$114,407 | | | \$114,407 | |
| 15 Supplies | \$3,500 | | | \$3,500 | |
| 16 TOTAL OPERATING EXPENSES | \$119,707 | \$0 | \$0 | \$119,707 | \$0 |
| 17 PROFESSIONAL SERVICES | \$147,562 | \$0 | | \$147,562 | |
| 18 Other Charges | \$2,900,060 | | | \$2,900,060 | |
| 19 Debt Service | | | | \$0 | |
| 20 Interagency Transfers | \$195,133 | | | \$195,133 | |
| 21 TOTAL OTHER CHARGES | \$3,095,193 | \$0 | \$0 | \$3,095,193 | \$0 |
| 22 Acquisitions | | | | | |
| 23 Major Repairs | | | | | |
| 24 TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 |
| 25 UNALLOTTED | | | | | |
| 26 TOTAL EXPENDITURES & REQUEST | \$3,979,365 | \$0 | \$0 | \$3,979,365 | \$0 |
| 27 EXCESS (OR DEFICIENCY) OF | | | | | |
| 28 FINANCING OVER EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 |
| AUTHORIZED T.O. FTE POSITIONS: | | | | | |
| 30 Classified (2100, 5200) | | | | | |
| 31 Unclassified (2130) | | | | | |
| 32 TOTAL AUTHORIZED T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 |
| 33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS* | | | | | |
| 34 TOTAL NON-T.O. FTE POSITIONS** | | | | | |

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

| CHILDREN'S BUDGET | | | | | | |
|---------------------|--|---------------------------|------------------------|----------------|------------------------|-------------------|
| | | | | | | FORM CHILD - 1 |
| DEPARTMENT NAME: | | Higher Education | | | (08/21) | |
| AGENCY NAME: | | Board of Regents | | | AFS AGY: 19A-671 | |
| PROGRAM: | | LOSFA | | | FISCAL YEAR: 2023-2024 | |
| SERVICE: | | START College Saving Plan | | | | |
| MEANS OF FINANCING: | | EXISTING OPERATING BUDGET | REQUESTED CONTINUATION | REQUESTED NE's | TOTAL REQUESTED | TOTAL RECOMMENDED |
| 1 | STATE GENERAL FUND (Direct) | \$3,962,716 | \$0 | \$0 | \$3,962,716 | |
| 2 | STATE GENERAL FUND BY: | | | | | |
| 3 | INTERAGENCY TRANSFERS | | | | | |
| 4 | FEES & SELF-GENERATED | | | | | |
| 5 | STATUTORY DEDICATIONS | | | | | |
| 6 | FEDERAL FUNDS | \$16,649 | | | \$16,649 | |
| 7 | TOTAL MEANS OF FINANCING | \$3,979,365 | \$0 | \$0 | \$3,979,365 | \$0 |
| 8 | EXPENDITURES & REQUEST: | | | | | |
| 9 | Salaries Regular | \$397,633 | \$0 | \$0 | \$397,633 | |
| 10 | Other Compensation | \$25,520 | \$0 | \$0 | \$25,520 | |
| 11 | Related Benefits | \$193,750 | \$0 | \$0 | \$193,750 | |
| 12 | TOTAL PERSONAL SERVICES | \$616,903 | \$0 | \$0 | \$616,903 | \$0 |
| 13 | Travel | \$1,800 | \$0 | \$0 | \$1,800 | |
| 14 | Operating Services | \$114,407 | \$0 | \$0 | \$114,407 | |
| 15 | Supplies | \$3,500 | \$0 | \$0 | \$3,500 | |
| 16 | TOTAL OPERATING EXPENSES | \$119,707 | \$0 | \$0 | \$119,707 | \$0 |
| 17 | PROFESSIONAL SERVICES | \$147,562 | \$0 | \$0 | \$147,562 | |
| 18 | Other Charges | \$2,900,060 | \$0 | \$0 | \$2,900,060 | |
| 19 | Debt Service | \$0 | \$0 | \$0 | \$0 | |
| 20 | Interagency Transfers | \$195,133 | \$0 | \$0 | \$195,133 | |
| 21 | TOTAL OTHER CHARGES | \$3,095,193 | \$0 | \$0 | \$3,095,193 | \$0 |
| 22 | Acquisitions | | | | | |
| 23 | Major Repairs | | | | | |
| 24 | TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 |
| 25 | UNALLOTTED | | | | | |
| 26 | TOTAL EXPENDITURES & REQUEST | \$3,979,365 | \$0 | \$0 | \$3,979,365 | \$0 |
| 27 | EXCESS (OR DEFICIENCY) OF | | | | | |
| 28 | FINANCING OVER EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 29 | AUTHORIZED T.O. FTE POSITIONS: | | | | | |
| 30 | Classified (2100, 5200) | | | | | |
| 31 | Unclassified (2130) | | | | | |
| 32 | TOTAL AUTHORIZED T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 |
| 33 | TOTAL AUTHORIZED OTHER CHARGES POSITIONS* | | | | | |
| 34 | TOTAL NON-T.O. FTE POSITIONS** | | | | | |

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

| CHILDREN'S BUDGET | | | | |
|---|---|-----------------|----------|--|
| DEPARTMENT NAME: Higher Education | | | | FORM CHILD - 2 (08/21) |
| AGENCY NAME: Board of Regents | | | | AFS AGY: 19A-671 |
| PROGRAM: LOSFA | | | | FISCAL YEAR: 2023-2024 |
| SERVICE: START College Saving Plan | | | | |
| 1 | Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures. | | | |
| 2 | START is the Student Tuition Assistance and Revenue Trust Program, an innovative program with tax incentives designed to assist parents and grandparents in preparing for the costs of providing their children | | | |
| 3 | and grandchildren a college education. The Louisiana Legislature enacted the program in 1995 to help make education affordable and accessible to all families. In many ways START works just like a savings account, except | | | |
| 4 | that the funds saved and the earnings on these savings may only be used to pay for postsecondary education. Louisiana's START Saving Program is unique to any other college saving program currently in operation in | | | |
| 5 | the nation. In addition to contributions made by account owners, the state awards earnings enhancements to eligible accounts. Through routine deposits, annual state earnings enhancements and earnings | | | |
| 6 | on these funds, the account value grows to meet the education expenses that will prevail at the time of the beneficiary's first enrollment in a postsecondary institution. Once the beneficiary enrolls in the post secondary | | | |
| 7 | institution of choice, account funds are disbursed to pay the beneficiary's qualified higher education expenses. Accounts may be opened for beneficiaries of any age. A savings plan can be tailored for each child (the | | | |
| 8 | beneficiary of the account), depending upon where and when the beneficiary will pursue his or her college education. Deposits and earnings enhancements are invested by the State Treasurer to earn the highest rate of | | | |
| 9 | interest possible, consistent with security of funds. There are no fees for enrolling a child in START and the state provides funds for administration of the program. | | | |
| 10 | | | | |
| 11 | Since the inception of the program, various legislative changes have enhanced the program, including state tax deductions up to \$2,400 (\$4,800 for married couples filing jointly) and | | | |
| 12 | allowing tax return refunds to be automatically deposited into START saving accounts. In addition to state legislative changes, the earnings on the START accounts are now tax exempt on the federal level. | | | |
| 13 | In accordance with legislation and the intent of the State Treasurer to expand the college saving program, START now offers various new investment options such as equities and age-based investment options. | | | |
| 14 | | | | |
| 15 | With the above described changes and increased access to information and inquiry about START, participation has increased and is expected to grow in the coming years. | | | |
| 16 | | | | |
| 17 | Although a money manager handles the equity investments, agency software is used to calculate investment values on an account level, to track gains and losses, and to store the investment history for each account. | | | |
| 18 | | | | |
| 19 | Strategic (long range): To administer state and federal scholarship, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals. | | | |
| 20 | Operational (1-year): To achieve or exceed projected START participation of 76,438 account owners and principal deposits of \$1.335 Billion by the end of FY 2022-2023. | | | |
| 21 | | | | |
| 22 | | | | |
| 23 | | | | |
| 24 | | | | |
| 25 | | | | |
| 26 | | | | |
| 27 | List all NE's associated with this service: | | | |
| 28 | Department | Agency | % | If less than 100% of NE is for this service, Explain |
| 29 | Priority | Priority | | |
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