

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,164,602	\$7,663,382	\$8,163,074	\$8,611,806	\$8,472,494	\$309,420	3.79%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,651,467	\$2,423,059	\$2,656,307	\$2,655,732	\$2,637,751	(\$18,556)	(0.70%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$80,594	\$80,594	\$82,382	\$80,174	(\$420)	(0.52%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,816,069	\$10,167,035	\$10,899,975	\$11,349,920	\$11,190,419	\$290,444	2.66%
Classified	10	10	10	10	10	0	0%
Unclassified	69	69	69	69	68	(1)	(1.45%)
AUTHORIZED T.O. POSITIONS	79	79	79	79	78	(1)	(1.27%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	79	79	79	79	78	(1)	(1%)

673 - New Orleans Center for the Creative Arts

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,164,602	\$7,663,382	\$8,163,074	\$8,611,806	\$8,472,494	\$309,420	3.79%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,651,467	\$2,423,059	\$2,656,307	\$2,655,732	\$2,637,751	(\$18,556)	(0.70%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$80,594	\$80,594	\$82,382	\$80,174	(\$420)	(0.52%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
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AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	79	79	79	79	78	(1)	(1%)

6732 - NOCCA Instruction

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,164,602	\$7,663,382	\$8,163,074	\$8,611,806	\$8,472,494	\$309,420	3.79%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,651,467	\$2,423,059	\$2,656,307	\$2,655,732	\$2,637,751	(\$18,556)	(0.70%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$80,594	\$80,594	\$82,382	\$80,174	(\$420)	(0.52%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,816,069	\$10,167,035	\$10,899,975	\$11,349,920	\$11,190,419	\$290,444	2.66%
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NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	79	79	79	79	78	(1)	(1%)

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,163,074	\$2,656,307	\$0	\$80,594	\$0	\$10,899,975	79	Existing Operating Budget
(\$107,324)	(\$18,556)	\$0	\$0	\$0	(\$125,880)	(1)	Statewide Adjustments
\$416,744	\$0	\$0	(\$420)	\$0	\$416,324	0	Other Adjustments
\$8,472,494	\$2,637,751	\$0	\$80,174	\$0	\$11,190,419	78	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$370,000	\$0	\$0	\$0	\$0	\$370,000	0	Acquisitions & Major Repairs
(\$73,195)	\$0	\$0	\$0	\$0	(\$73,195)	0	Attrition Adjustment
(\$60,629)	\$0	\$0	\$0	\$0	(\$60,629)	0	Capitol Police
\$592	\$0	\$0	\$0	\$0	\$592	0	Civil Service Fees
\$36,463	\$0	\$0	\$0	\$0	\$36,463	0	Group Insurance Rate Adjustment for Active Employees
\$9,519	\$0	\$0	\$0	\$0	\$9,519	0	Group Insurance Rate Adjustment for Retirees
\$485	\$0	\$0	\$0	\$0	\$485	0	Legislative Auditor Fees
\$16,679	\$0	\$0	\$0	\$0	\$16,679	0	Market Rate Classified
(\$499,692)	(\$18,556)	\$0	\$0	\$0	(\$518,248)	0	Non-recurring Carryforwards
\$776	\$0	\$0	\$0	\$0	\$776	0	Office of State Procurement
\$5,120	\$0	\$0	\$0	\$0	\$5,120	0	Office of Technology Services (OTS)
(\$74,500)	\$0	\$0	\$0	\$0	(\$74,500)	(1)	Personnel Reductions
\$128,269	\$0	\$0	\$0	\$0	\$128,269	0	Related Benefits Base Adjustment
(\$89,954)	\$0	\$0	\$0	\$0	(\$89,954)	0	Retirement Rate Adjustment
\$66,907	\$0	\$0	\$0	\$0	\$66,907	0	Risk Management
\$55,663	\$0	\$0	\$0	\$0	\$55,663	0	Salary Base Adjustment
\$173	\$0	\$0	\$0	\$0	\$173	0	UPS Fees
(\$107,324)	(\$18,556)	\$0	\$0	\$0	(\$125,880)	(1)	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$420)	\$0	(\$420)	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$276,444	\$0	\$0	\$0	\$0	\$276,444	0	Provides additional funding for classroom and facility supplies and maintenance necessary to keep the new building operating at an acceptable, safe level for students, faculty, and staff.
\$40,000	\$0	\$0	\$0	\$0	\$40,000	0	Provides funding for a Human Resource (HR) contract to modernize current HR system.
\$100,300	\$0	\$0	\$0	\$0	\$100,300	0	Provides funding for the continued support of specialized part-time instructors and increased outreach efforts.
\$416,744	\$0	\$0	(\$420)	\$0	\$416,324	0	Total

673 - New Orleans Center for the Creative Arts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,163,074	\$2,656,307	\$0	\$80,594	\$0	\$10,899,975	79	Existing Operating Budget as of 12/01/2025
(\$107,324)	(\$18,556)	\$0	\$0	\$0	(\$125,880)	(1)	Statewide Adjustments
\$416,744	\$0	\$0	(\$420)	\$0	\$416,324	0	Other Adjustments
\$8,472,494	\$2,637,751	\$0	\$80,174	\$0	\$11,190,419	78	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$370,000	\$0	\$0	\$0	\$0	\$370,000	0	Acquisitions & Major Repairs
(\$73,195)	\$0	\$0	\$0	\$0	(\$73,195)	0	Attrition Adjustment
(\$60,629)	\$0	\$0	\$0	\$0	(\$60,629)	0	Capitol Police
\$592	\$0	\$0	\$0	\$0	\$592	0	Civil Service Fees
\$36,463	\$0	\$0	\$0	\$0	\$36,463	0	Group Insurance Rate Adjustment for Active Employees
\$9,519	\$0	\$0	\$0	\$0	\$9,519	0	Group Insurance Rate Adjustment for Retirees
\$485	\$0	\$0	\$0	\$0	\$485	0	Legislative Auditor Fees
\$16,679	\$0	\$0	\$0	\$0	\$16,679	0	Market Rate Classified
(\$499,692)	(\$18,556)	\$0	\$0	\$0	(\$518,248)	0	Non-recurring Carryforwards
\$776	\$0	\$0	\$0	\$0	\$776	0	Office of State Procurement
\$5,120	\$0	\$0	\$0	\$0	\$5,120	0	Office of Technology Services (OTS)
(\$74,500)	\$0	\$0	\$0	\$0	(\$74,500)	(1)	Personnel Reductions
\$128,269	\$0	\$0	\$0	\$0	\$128,269	0	Related Benefits Base Adjustment
(\$89,954)	\$0	\$0	\$0	\$0	(\$89,954)	0	Retirement Rate Adjustment
\$66,907	\$0	\$0	\$0	\$0	\$66,907	0	Risk Management
\$55,663	\$0	\$0	\$0	\$0	\$55,663	0	Salary Base Adjustment
\$173	\$0	\$0	\$0	\$0	\$173	0	UPS Fees
(\$107,324)	(\$18,556)	\$0	\$0	\$0	(\$125,880)	(1)	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$420)	\$0	(\$420)	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$276,444	\$0	\$0	\$0	\$0	\$276,444	0	Provides additional funding for classroom and facility supplies and maintenance necessary to keep the new building operating at an acceptable, safe level for students, faculty, and staff.
\$40,000	\$0	\$0	\$0	\$0	\$40,000	0	Provides funding for a Human Resource (HR) contract to modernize current HR system.
\$100,300	\$0	\$0	\$0	\$0	\$100,300	0	Provides funding for the continued support of specialized part-time instructors and increased outreach efforts.
\$416,744	\$0	\$0	(\$420)	\$0	\$416,324	0	Total

6732 - NOCCA Instruction

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,163,074	\$2,656,307	\$0	\$80,594	\$0	\$10,899,975	79	Existing Operating Budget as of 12/01/2025
(\$107,324)	(\$18,556)	\$0	\$0	\$0	(\$125,880)	(1)	Statewide Adjustments
\$416,744	\$0	\$0	(\$420)	\$0	\$416,324	0	Other Adjustments
\$8,472,494	\$2,637,751	\$0	\$80,174	\$0	\$11,190,419	78	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$370,000	\$0	\$0	\$0	\$0	\$370,000	0	Acquisitions & Major Repairs
(\$73,195)	\$0	\$0	\$0	\$0	(\$73,195)	0	Attrition Adjustment
(\$60,629)	\$0	\$0	\$0	\$0	(\$60,629)	0	Capitol Police
\$592	\$0	\$0	\$0	\$0	\$592	0	Civil Service Fees
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\$16,679	\$0	\$0	\$0	\$0	\$16,679	0	Market Rate Classified
(\$499,692)	(\$18,556)	\$0	\$0	\$0	(\$518,248)	0	Non-recurring Carryforwards
\$776	\$0	\$0	\$0	\$0	\$776	0	Office of State Procurement
\$5,120	\$0	\$0	\$0	\$0	\$5,120	0	Office of Technology Services (OTS)
(\$74,500)	\$0	\$0	\$0	\$0	(\$74,500)	(1)	Personnel Reductions
\$128,269	\$0	\$0	\$0	\$0	\$128,269	0	Related Benefits Base Adjustment
(\$89,954)	\$0	\$0	\$0	\$0	(\$89,954)	0	Retirement Rate Adjustment
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\$55,663	\$0	\$0	\$0	\$0	\$55,663	0	Salary Base Adjustment
\$173	\$0	\$0	\$0	\$0	\$173	0	UPS Fees
(\$107,324)	(\$18,556)	\$0	\$0	\$0	(\$125,880)	(1)	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$420)	\$0	(\$420)	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$276,444	\$0	\$0	\$0	\$0	\$276,444	0	Provides additional funding for classroom and facility supplies and maintenance necessary to keep the new building operating at an acceptable, safe level for students, faculty, and staff.
\$40,000	\$0	\$0	\$0	\$0	\$40,000	0	Provides funding for a Human Resource (HR) contract to modernize current HR system.
\$100,300	\$0	\$0	\$0	\$0	\$100,300	0	Provides funding for the continued support of specialized part-time instructors and increased outreach efforts.
\$416,744	\$0	\$0	(\$420)	\$0	\$416,324	0	Total

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$5,413,114	\$5,315,792	\$5,493,200	\$5,561,761	\$5,454,417	(\$38,783)
Other Compensation	\$88,047	\$170,771	\$170,771	\$240,771	\$240,771	\$70,000
Related Benefits	\$2,017,283	\$2,046,918	\$2,084,202	\$2,172,280	\$2,131,929	\$47,727
TOTAL PERSONAL SERVICES	\$7,518,444	\$7,533,481	\$7,748,173	\$7,974,812	\$7,827,117	\$78,944
Travel	\$8,547	\$8,547	\$8,547	\$39,081	\$38,847	\$30,300
Operating Services	\$1,222,952	\$1,471,345	\$1,822,526	\$1,757,683	\$1,717,369	(\$105,157)
Supplies	\$274,611	\$286,342	\$336,479	\$324,187	\$316,342	(\$20,137)
TOTAL OPERATING EXPENSES	\$1,506,110	\$1,766,234	\$2,167,552	\$2,120,951	\$2,072,558	(\$94,994)
PROFESSIONAL SERVICES	\$104,497	\$124,560	\$124,560	\$127,973	\$164,560	\$40,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$606,534	\$742,760	\$742,760	\$756,184	\$756,184	\$13,424
TOTAL OTHER CHARGES	\$606,534	\$742,760	\$742,760	\$756,184	\$756,184	\$13,424
Acquisitions	\$1,465	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$79,018	\$0	\$116,930	\$370,000	\$370,000	\$253,070
TOTAL ACQ. & MAJOR REPAIRS	\$80,483	\$0	\$116,930	\$370,000	\$370,000	\$253,070
TOTAL EXPENDITURES	\$9,816,069	\$10,167,035	\$10,899,975	\$11,349,920	\$11,190,419	\$290,444
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	68	(1)
AUTHORIZED T.O. POSITIONS	79	79	79	79	78	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	79	79	79	79	78	(1)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

673 - New Orleans Center for the Creative Arts

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$5,413,114	\$5,315,792	\$5,493,200	\$5,561,761	\$5,454,417	(\$38,783)
Other Compensation	\$88,047	\$170,771	\$170,771	\$240,771	\$240,771	\$70,000
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PROFESSIONAL SERVICES	\$104,497	\$124,560	\$124,560	\$127,973	\$164,560	\$40,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL ACQ. & MAJOR REPAIRS	\$80,483	\$0	\$116,930	\$370,000	\$370,000	\$253,070
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POSITIONS	79	79	79	79	78	(1)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

6732 - NOCCA Instruction

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
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PROFESSIONAL SERVICES	\$104,497	\$124,560	\$124,560	\$127,973	\$164,560	\$40,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$606,534	\$742,760	\$742,760	\$756,184	\$756,184	\$13,424
TOTAL OTHER CHARGES	\$606,534	\$742,760	\$742,760	\$756,184	\$756,184	\$13,424
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TOTAL EXPENDITURES	\$9,816,069	\$10,167,035	\$10,899,975	\$11,349,920	\$11,190,419	\$290,444
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NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	79	79	79	79	78	(1)

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary
Executive Budget

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Education Excellence Fund	\$0	\$80,594	\$80,594	\$82,382	\$80,174	(\$420)
Total:	\$0	\$80,594	\$80,594	\$82,382	\$80,174	(\$420)

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

673 - New Orleans Center for the Creative Arts

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Education Excellence Fund	\$0	\$80,594	\$80,594	\$82,382	\$80,174	(\$420)
Total:	\$0	\$80,594	\$80,594	\$82,382	\$80,174	(\$420)

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

6732 - NOCCA Instruction

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Education Excellence Fund	\$0	\$80,594	\$80,594	\$82,382	\$80,174	(\$420)
Total:	\$0	\$80,594	\$80,594	\$82,382	\$80,174	(\$420)