

Agency Budget Request

FISCAL YEAR 2026–2027



Higher Education

671 — Board of Regents



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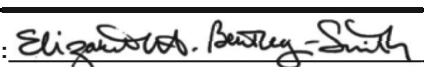
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

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: https://www.laregents.edu/

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, Commissioner</u> DATE: <u>10/27/2025</u> EMAIL ADDRESS: <u>Kim.Reed@laregents.edu</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Elizabeth Bentley-Smith, Deputy Com F&A</u> DATE: <u>10/29/2025</u> EMAIL ADDRESS: <u>Elizabeth.Bentley-Smith@laregents.edu</u>
PROGRAM CONTACT PERSON: <u>Chris Henry</u> TITLE: <u>Associate Commissioner for Budget and Administration</u> TELEPHONE NUMBER: <u>(225) 342-4253</u> EMAIL ADDRESS: <u>Chris.Henry@laregents.edu</u>	FINANCIAL CONTACT PERSON: <u>Chris Henry</u> TITLE: <u>Associate Commissioner for Budget and Administration</u> TELEPHONE NUMBER: <u>(225) 342-4253</u> EMAIL ADDRESS: <u>Chris.Henry@laregents.edu</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: BOR - BOR

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 GOALS:

- I. Goal: Expand access to postsecondary education
- II. Goal: Ensure success, accountability, and completion

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 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 GOALS:

- I. Goal: Expand access to postsecondary education
- II. Goal: Ensure success, accountability, and completion

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

Not applicable

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6711 - Board of Regents

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Section 5; Article VII, 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 GOALS:

- I. Goal: Expand access to postsecondary education
- II. Goal: Ensure success, accountability, and completion

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); Louisiana Universities Marine Consortium.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 6712 - Office of Student Financial Assistance

PROGRAM AUTHORIZATION:

R.S. 17:3021 et seq.

PROGRAM MISSION:

The mission of the Office of Student Financial Assistance Program (OSFA) is to provide direction and administrative support services for internal and external clients.

PROGRAM GOALS:

The goals of OSFA are to:

- I. Achieve and maintain the highest level of customer satisfaction.
- II. Serve as the primary source for student financial assistance programs and services.
- III. Partner with the Board of Elementary and Secondary Education to increase access to postsecondary education through state student financial assistance policies and programs.
- IV. Augment student services and programs by maximizing federal revenues.
- V. Administer the Federal Family Education Loan (FFEL) program assigned to the Louisiana Student Financial Assistance Commission.
- VI. Administer state and federal scholarships, and grant and tuition savings programs, to develop greater opportunities for Louisiana students in pursuing their postsecondary educational goals.
- VII. Financially assist any student by efficiently administering the Taylor Opportunity Program for Students (TOPS) to help expand access to postsecondary education programs.

PROGRAM ACTIVITY:

Louisiana Office of Student Financial Assistance (LOSFA) Management/Administration/Support Services - Activity: Implementing and maintaining controls sufficient to ensure compliance with applicable statutes, rules, guidance, directives, industry standards and ethical standards and control program costs. LOSFA Management/Administration/Support Services also provides 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) Administrative Services Division
- (3) LOSFA Legal Division
- (4) Research and Planning
- (5) Public Information and Advising Division
- (6) Collegiate and Community Outreach Division

Public Information and Advising Division and Collegiate and Community Outreach Division - These LOSFA activities are critical to LOSFA's primary mission of promoting, preparing, and providing equity of college access by providing the expert source of information on financial assistance programs that promote college access. This activity includes outreach services and marketing 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. These divisions respond to incoming communications (including phone calls and email/text/social media inquiries); provide and present LOSFA program information to students, parents, professional school counselors, college access organizations and faith-based organizations; format and/or prepare and distribute LOSFA media releases, feature articles, press clippings, program bulletins and program promotional materials; help students and families navigate the path to postsecondary education and

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 6712 - Office of Student Financial Assistance

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 Excellence Award; 5) TOPS Tech Award; 6) TOPS-Tech Early Start Award; and 7) Louisiana National Guard member education benefits.

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.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 6713 - LA Universities Marine Consortium

PROGRAM AUTHORIZATION:

RS 17:3451 et seq.

PROGRAM MISSION:

The Louisiana Universities Marine Consortium (LUMCON) program conducts research and education programs directly relevant to Louisiana's needs in marine and coastal science; develops products that educate local, national, and international audiences; and serves as a facility for all Louisiana schools with interests in marine research and education, increasing society's awareness of the economic and cultural value of Louisiana's coastal and aquatic environments.

PROGRAM GOALS:

The goals of the LUMCON program are:

- To conduct basic and/or applied research that increases the scientific understanding of Louisiana's marine and coastal environment.
- To sponsor and coordinate educational events, conduct educational programs, and develop educational products that address marine/coastal science issues important to Louisiana's culture, ecology, and economy for universities, K-12 schools, and the public making use of LUMCON's unique location and facilities.
- To provide high quality support for LUMCON's Research and the Education/Outreach activities in terms of vessel operations, library facilities, and dormitory/cafeteria services.

PROGRAM ACTIVITY:

LUMCON's activities include:

- Increasing public and private research and development activity in the marine sciences and related fields.
- Conducting educational programs in the marine sciences for universities, K-12 schools, and teachers.
- Providing 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.
- Providing library services for LUMCON scientists and visiting scientists and students as well as providing electronic access to all Louisiana university resources.
- Providing support for LUMCON's research/education/outreach programs in terms of vessel operations by providing a variety of vessels and the required support staff sufficient to meet the statewide needs of research scientists, student researchers, university education programs, and K-12 education programs.
- Providing 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.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-01 - Increase the annual headcount enrollment by 14% from the baseline level of 254,801 in academic year 2021-2022 to 290,000 by academic year 2025-2026.

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):

Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes:

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 annual data 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.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
11850	S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	P	2	7.53	5.4	5.4	5.4	Be Established	0
11851	K	Number of students enrolled, annually, in public postsecondary education	N	213,000	224,398	220,000	220,000	290,000	Be Established	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-02 - Increase the percentage of first-time in college, full-time, degree-seeking students enrolled at LA public four-year institutions retained to the second fall at the same institution of initial enrollment by 2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 73% to 75% by fall 2026 (retention of fall 2025 cohort).

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:

Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24861	K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	P	75	75.2	77	77	77	Be Established	0
24862	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	P	2	2.2	4	4	4	Be Established	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-03 - Increase the percentage of all degree-seeking students enrolled at LA public two-year institutions retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment or by 1.5 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 47% to 48.5% by fall 2026 (retention of fall 2025 cohort).

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):

Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes:

This indicator tracks all degree-seeking college students enrolled during the fall semester at two-year institutions.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24863	K	Percentage of all degree-seeking students enrolled at LA public two-year institutions retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment	P	55	49.3	54	54	48.5	Be Established	0
24864	S	Percentage point change from baseline in the percentage of first-time in college, degree-seeking, students retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment	P	4.4	-1.3	3.4	3.4	3.4	Be Established	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-05 - Increase the percentage of first-time in college, full-time, degree-seeking students enrolled at LA public four-year institutions retained to the third fall at the same four-year institution of initial enrollment by 4 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 64% to 68% by fall 2026 (retention of fall 2024 cohort).

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):

Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24867	K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	P	65	64.7	65	65	65	Be Established	0
24868	S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	P	1	0.7	1	1	1	Be Established	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-06 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort at four-year institutions) of 56% to 58% by AY 2026-2027 (fall 2019 cohort).

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):

Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes:

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 four-year postsecondary institution (e.g. 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.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24869	K	Percentage of students enrolled at a four-year institution 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 institution	P	48	46.2	48	48	58	Be Established	0
24870	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	N	12,000	11,896	12,500	12,500	12,500	Be Established	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-07 - Increase the total number of completers for all applicable award levels in a given academic year from the baseline year number of 47,792 in AY 2020-21 to 58,000 in AY 2025-26. Students may only be counted once per award level.

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):

Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes:

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.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24873	K	Total number of completers for all award levels	N	49,100	55,924	54,000	54,000	54,000	Be Established	0
24874	S	Total number of completers at Two-Year Colleges earning 1-year Certificates	N	4,000	8,632	9,100	9,100	9,100	Be Established	0
26063	S	Total number of completers earning Diplomas	N	3,000	3,034	3,100	3,100	3,100	Be Established	0
26064	S	Total number of completers earning Associate Degrees	N	6,100	6,511	6,300	6,300	6,300	Be Established	0
26065	S	Total number of completers earning Baccalaureate Degrees	N	19,000	19,171	19,200	19,200	19,200	Be Established	0
26066	S	Total number of completers earning Graduate Degrees	N	11,000	11,923	11,200	11,200	11,200	Be Established	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-08 - Increase the unduplicated number of undergraduate adult (25+ years) completers in a given academic year from the baseline year number of 12,596 in 2020-21 to 14,500 in AY 2025-26.

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):

Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes:

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. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26559	K	Unduplicated number of adult (25+ yrs.) completers earning an undergraduate degree or credential	N	13,000	13,399	13,000	13,000	13,000	Be Established	0
26560	S	Percent change from baseline of unduplicated adult (25+ yrs.) completers earning a degree or credential	P	3	6.38	3	3	3	Be Established	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-10 - At two-year institutions, increase the annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment from 34% in AY2020-21 to 43% in AY2025-26.

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):

Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes:

This indicator tracks student success by comparing the unduplicated number of completers at two-year institutions divided by the annual full-time equivalent enrollment at the same institutions.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6711001	K	Annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment.	N	0	0	0	0	43	Be Established	0
6711002	S	Percent change from baseline of annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment.	P	0	0	0	0	2	Be Established	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-11 - To plan and perform audits at higher education institutions related to compliance with Admissions Requirements, Scholarship and Grant Standards, and the Higher Education Funding 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):

Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6711003	K	Number of audits performed	N	42	42	42	42	47	Be Established	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6712 - Office of Student Financial Assistance

PM OBJECTIVE: 6711-11 - To plan and perform audits at higher education institutions related to compliance with Admissions Requirements, Scholarship and Grant Standards, and the Higher Education Funding 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:

Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes:

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6712 - Office of Student Financial Assistance

PM OBJECTIVE: 6712-02 - To maintain administrative costs at less than 4% of LOSFA's total annual expenditures.

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 Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25967	S	Administrative costs of less than 4%	P	4	3.22	4	4	4	to Be Established	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6712 - Office of Student Financial Assistance

PM OBJECTIVE: 6712-04 - To achieve or exceed the projected Student Tuition and Revenue Trust (START) Savings Program participation of 85,000 active accounts and principal deposits of \$1.5 billion by the end of the 2025 - 2026 State Fiscal Year.

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 Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4776	K	Number of account owners	N	78,900	0	78,900	78,900	78,900	Be Established	0
4778	K	Principal deposits	D	1,300,000,000	0	1,300,000,000	1,300,000,000	1,300,000,000	Be Established	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
24860	G	START Savings Fund Disbursements	D	70,854,813	86,980,562	90,939,542	101,878,688	120,639,957		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6712 - Office of Student Financial Assistance

PM OBJECTIVE: 6712-05 - Administration of Scholarship and Grant Programs

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 Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
20378	K	Percentage of TOPS applicants whose eligibility was determined by Sept 1	P	97	0	97	97	97	Be Established	0
20379	S	Number of (high school) graduates who applied for TOPS	N	38,200	0	38,200	38,200	38,200	Be Established	0
20380	S	Number of TOPS applicants whose eligibility was determined by Sept 1	N	36,672	0	36,672	36,672	36,672	Be Established	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
22245	G	Louisiana Go Grant Recipients	N	24,645	59,726	33,600	35,838	33,976		
22246	G	Total Appropriated: Louisiana Go Grants	D	29,429,108	40,480,717	55,480,716	70,480,716	70,480,716		
22247	G	Total Awarded: Louisiana Go Grants	D	29,346,508	40,381,785	55,472,298	70,465,646	70,451,478		
22248	G	Louisiana Go Grant average award	D	1,180	1,353	1,641	1,966	2,074		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6713 - LA Universities Marine Consortium

PM OBJECTIVE: 6713-01 - 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: Not applicable.

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
14665	K	Number of scientific faculty (total)	N	9	9	9	9	9	Be Established	0
21578	S	Grant \$ per FTE	D	70,000	0	70,000	70,000	70,000	Be Established	0
4457	K	Grant: state funding ratio	P	2	1.32	2	2	2	Be Established	0
4474	K	Number of scientific faculty (state)	N	6	6.75	6	6	6	Be Established	0
7822	S	Number of peer-reviewed scientific publications	N	12	27	12	12	12	Be Established	0
7823	K	Research grants-expenditures (in millions)	D	5	2.46	5	5	5	Be Established	0
7824	S	Number of grants	N	40	12	40	40	40	Be Established	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6713 - LA Universities Marine Consortium

PM OBJECTIVE: 6713-02 - 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: Not applicable.

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

Explanatory Notes:

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6713 - LA Universities Marine Consortium

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
20381	K	Number of students taking field trips	N	3,000	1,620	3,000	3,000	3,000	Be Established	0
20382	S	Number of teachers in workshops	N	150	6	150	150	150	Be Established	0
20383	S	Number of public groups	N	30	17	30	30	30	Be Established	0
20384	S	Contact hours per K-12 FTE	N	5,000	4,993	5,000	5,000	5,000	Be Established	0
21095	S	Percentage of total budget to instructional (including K-12)	P	4	0	4	4	4	Be Established	0
21096	S	Number of new education products developed	N	25	0	25	25	25	Be Established	0
21097	S	Number of products reproduced	N	35	2	35	35	35	Be Established	0
21098	S	Number of copies of products reproduced	N	4,000	1,100	4,000	4,000	4,000	Be Established	0
21099	S	Number of workshops/ events (sponsored or exhibited)	N	35	107	35	35	35	Be Established	0
4455	K	Number of university student contact hours	N	5,000	16,689.75	5,000	5,000	5,000	Be Established	0
4462	K	Number of students registered	N	30	52	30	30	30	Be Established	0
4468	K	Contact hours for non-university students	N	30,000	16,662.71	30,000	30,000	30,000	Be Established	0
4469	K	Total number of non-university groups	N	100	173	100	100	100	Be Established	0
7825	K	Number of credits earned	N	100	160	100	100	100	Be Established	0
7826	S	Number of participating universities	N	50	49	50	50	50	Be Established	0
7827	S	Number of courses taught	N	9	3	9	9	9	Be Established	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6713 - LA Universities Marine Consortium

PM OBJECTIVE: 6713-03 - 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:

Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not applicable.

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
12662	S	Number of vessels (fleet)	N	14	12	14	14	0	Be Established	0
12663	S	Expenditures: state total	P	20	8.24	20	20	0	Be Established	0
12665	S	Days at sea: small vessels	N	100	225	100	100	0	Be Established	0
12668	S	Days at sea: Acadiana vessel	N	75	54	75	75	0	Be Established	0
12670	S	Days at sea: Pelican vessel	N	200	191	200	200	0	Be Established	0
21621	S	Vessel budget as percentage of total budget	P	22	0	22	22	22	Be Established	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6713 - LA Universities Marine Consortium

PM OBJECTIVE: 6713-04 - 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:

Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not applicable.

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
7842	S	Number of marine science journals	N	25	0	25	25	25	Be Established	0
7843	S	Number of library users	N	150	611	150	150	150	Be Established	0
7844	S	Number of electronic visits to our library records	N	1,500	808	1,500	1,500	1,500	Be Established	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6713 - LA Universities Marine Consortium

PM OBJECTIVE: 6713-05 - 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:

Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not applicable.

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21624	S	Number of dormitory users	N	3,000	2,557	3,000	3,000	3,000	Be Established	0
21625	S	Number of meals served	N	4,000	5,228	4,000	4,000	4,000	Be Established	0
21626	S	Dormitory occupancy rate	N	15	8.65	15	15	15	Be Established	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	280,293,182	296,365,903	535,860,672	239,494,769	80.81%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,185,219	14,256,109	15,698,814	1,442,705	10.12%
FEES & SELF-GENERATED	8,924,756	16,050,299	16,153,517	103,218	0.64%
STATUTORY DEDICATIONS	171,425,610	157,191,757	176,773,572	19,581,815	12.46%
FEDERAL FUNDS	10,137,506	34,232,149	34,308,474	76,325	0.22%
TOTAL MEANS OF FINANCING	\$474,966,273	\$518,096,217	\$778,795,049	\$260,698,832	50.32%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	8,918,518	15,850,299	15,952,712	102,413	0.65%
Proprietary School Students Protection Fund Account	6,239	200,000	200,805	805	0.40%
Total:	\$8,924,756	\$16,050,299	\$16,153,517	\$103,218	0.64%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Higher Education Initiatives Fund	5,000,000	5,000,000	5,075,798	75,798	1.52%
Med. & Allied Health Prof Ed School & Loan Fund	200,000	200,000	200,000	—	—
LA Cybersecurity Talent Initiative Fund	1,000,000	1,000,000	6,000,000	5,000,000	500.00%
Health Care Employment Reinvestment Opportunity	1,314,374	1,306,929	1,306,929	—	—
M.J. Foster Promise Program Fund	17,285,731	10,500,000	25,000,000	14,500,000	138.10%
Geaux Teach Fund	1,272,744	2,500,000	2,500,000	—	—
Postsecondary Inclusive Education Fund	510,000	—	—	—	—
Support Education In Louisiana First Fund	37,521	38,215	38,215	—	—
Rockefeller Wildlife Refuge Trust and Protection Fund	35,334	60,000	60,000	—	—
Louisiana Quality Education Support Fund	18,100,747	18,930,000	18,936,017	6,017	0.03%
TOPS Fund	126,669,158	117,656,613	117,656,613	—	—
Total:	\$171,425,610	\$157,191,757	\$176,773,572	\$19,581,815	12.46%

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	20,193,535	23,330,750	23,968,673	637,923	2.73%
Other Compensation	621,444	825,595	825,595	—	—
Related Benefits	7,993,101	9,240,228	9,362,767	122,539	1.33%
TOTAL PERSONAL SERVICES	\$28,808,080	\$33,396,573	\$34,157,035	\$760,462	2.28%
Travel	545,030	611,383	613,446	2,063	0.34%
Operating Services	10,983,379	13,737,241	194,850,546	181,113,305	1,318.41%
Supplies	1,806,687	4,265,699	4,360,811	95,112	2.23%
TOTAL OPERATING EXPENSES	\$13,335,096	\$18,614,323	\$199,824,803	\$181,210,480	973.50%
PROFESSIONAL SERVICES	\$1,638,057	\$4,002,116	\$4,087,134	\$85,018	2.12%
Other Charges	426,650,240	457,245,996	535,941,005	78,695,009	17.21%
Debt Service	—	—	—	—	—
Interagency Transfers	3,235,241	3,966,772	3,953,772	(13,000)	(0.33)%
TOTAL OTHER CHARGES	\$429,885,482	\$461,212,768	\$539,894,777	\$78,682,009	17.06%
Acquisitions	952,721	520,437	481,300	(39,137)	(7.52)%
Major Repairs	346,837	350,000	350,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,299,558	\$870,437	\$831,300	\$(39,137)	(4.50)%
TOTAL EXPENDITURES	\$474,966,273	\$518,096,217	\$778,795,049	\$260,698,832	50.32%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	280,293,182	296,365,903	535,860,672	239,494,769
Interagency Transfers	4,185,219	14,256,109	15,698,814	1,442,705
Fees & Self-generated Revenues	8,918,518	15,850,299	15,952,712	102,413
Proprietary School Students Protection Fund Account	6,239	200,000	200,805	805
Higher Education Initiatives Fund	5,000,000	5,000,000	5,075,798	75,798
Med. & Allied Health Prof Ed School & Loan Fund	200,000	200,000	200,000	—
LA Cybersecurity Talent Initiative Fund	1,000,000	1,000,000	6,000,000	5,000,000
Health Care Employment Reinvestment Opportunity	1,314,374	1,306,929	1,306,929	—
M.J. Foster Promise Program Fund	17,285,731	10,500,000	25,000,000	14,500,000
Geaux Teach Fund	1,272,744	2,500,000	2,500,000	—
Postsecondary Inclusive Education Fund	510,000	—	—	—
Support Education In Louisiana First Fund	37,521	38,215	38,215	—
Rockefeller Wildlife Refuge Trust and Protection Fund	35,334	60,000	60,000	—
Louisiana Quality Education Support Fund	18,100,747	18,930,000	18,936,017	6,017
TOPS Fund	126,669,158	117,656,613	117,656,613	—
Federal Funds	10,137,506	34,232,149	34,308,474	76,325
Total:	\$474,966,273	\$518,096,217	\$778,795,049	\$260,698,832

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	370,239	370,239
5110010	SAL-CLASS-TO-REG	336,232	300,415	568,099	267,684
5110020	SAL-CLASS-TO-TERM	43,085	—	—	—
5110025	SAL-UNCLASS-TO-REG	19,233,065	22,479,128	22,479,128	—
5110030	SAL-UNCLASS-TO-OT	398,851	456,321	456,321	—
5110035	SAL-UNCLASS-TO-TERM	182,302	94,886	94,886	—
Total Salaries:		\$20,193,535	\$23,330,750	\$23,968,673	\$637,923

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	461,956	533,535	533,535	—
5120035	STUDENT LABOR	159,189	291,460	291,460	—
5120040	COMP-BOARD MEMBERS	300	600	600	—
Total Other Compensation:		\$621,444	\$825,595	\$825,595	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	122,539	122,539
5130010	RET CONTR-STATE EMP	1,675,303	1,784,948	1,784,948	—
5130020	RET CONTR-TEACHERS	3,146,624	3,765,739	3,765,739	—
5130050	POSTRET BENEFITS	964,451	1,043,250	1,043,250	—
5130055	FICA TAX (OASDI)	36,805	60,711	60,711	—
5130060	MEDICARE TAX	287,190	361,468	361,468	—
5130065	UNEMPLOYMENT BENEFIT	—	66,419	66,419	—
5130070	GRP INS CONTRIBUTION	1,798,367	2,062,069	2,062,069	—
5130085	OTH RELATED BENEFIT	—	5,218	5,218	—
5130090	TAXABLE FRINGE BEN	38,175	44,660	44,660	—
5130095	NON-TAX FRINGE BEN	46,186	45,746	45,746	—
Total Related Benefits:		\$7,993,101	\$9,240,228	\$9,362,767	\$122,539

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	(12,000)	(12,000)
5210010	IN-STATE TRAVEL-ADM	17,693	13,000	13,299	299
5210015	IN-STATE TRAVEL-CONF	97,152	108,310	110,802	2,492
5210020	IN-STATE TRAV-FIELD	66,606	90,100	92,172	2,072
5210025	IN-STATE TRV-BD MEM	17,989	19,000	19,437	437

Travel (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210030	IN-STATE TRV-IT/TRN	188	—	—	—
5210050	OUT-OF-STATE TRV-ADM	20,646	23,105	23,636	531
5210055	OUT-OF-STTRV-CONF	260,258	276,368	282,725	6,357
5210060	OUT-OF-STTRV-FIELD	57,947	45,000	46,035	1,035
5210100	TRAVEL-NON-EMPLOYEES	—	15,000	15,345	345
5210105	STAFF TRAINING	—	6,500	6,650	150
5210110	CONFERENCE REG FEES	6,552	9,000	9,207	207
5210115	CERTIFICATION FEES	—	6,000	6,138	138
Total Travel:		\$545,030	\$611,383	\$613,446	\$2,063

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	180,797,350	180,797,350
5310001	SERV-ADVERTISING	11,374	5,100	5,217	117
5310005	SERV-PRINTING	29,832	7,000	7,161	161
5310007	SERV-TRANSPORTATION	—	20,000	20,460	460
5310010	SERV-DUES & OTHER	374,482	393,636	402,689	9,053
5310011	SERV-SUBSCRIPTIONS	7,744,600	8,604,947	8,802,860	197,913
5310013	SERV-LAB FEES	3,040	20,000	20,460	460
5310015	SERV-SECURITY	1,544	10,000	10,230	230
5310017	SERV-DOC DESTRUCTION	40	—	—	—
5310018	SERV-TEMP STAFFING	90,248	151,000	154,473	3,473
5310019	SERV-FREIGHT	4,319	7,000	7,161	161
5310027	SERV-SPONSORSHIPS	2,861	—	—	—
5310037	SERV - TRAINING	4,093	51,000	52,173	1,173
5310040	SERV-BANK (NON-DEBT)	15,606	—	—	—
5310049	SERV-DUES & OTHER	1,650	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310400	SERV-MISC	398,732	689,764	705,629	15,865
5330003	MAINT-PESTCONTROL	9,729	8,032	8,217	185
5330004	MAINT-GARBAGE DISP	7,744	—	—	—
5330005	MAINT-WSTDISP-SHRED	348	—	—	—
5330007	MAINT-PROPERTY	188,089	181,522	185,697	4,175
5330008	MAINT-EQUIPMENT	220,495	232,235	237,576	5,341
5330011	MAINT-COMMUNICTN EQP	661	—	—	—
5330012	MAINT-JANITORIAL	3,453	2,453	2,509	56
5330014	MAINT-GROUNDS	4,730	—	—	—
5330016	MAINT-DATA PROC EQP	634,914	665,000	680,295	15,295
5330017	MAINT-DATA SOFTWARE	365,457	764,000	781,572	17,572
5330018	MAINT-AUTO REPAIRS	23,268	24,540	25,104	564
5330020	MAINT-BOATS/BOAT MTR	219,200	951,000	972,873	21,873
5330023	MAINT-WEBSITE MTCE	2,200	2,410	2,465	55
5330026	MAINT-SOFTWRE MTCE	3,537	4,518	4,622	104
5340015	RENT-OPER COST-BLDG	2,399	100,000	102,300	2,300
5340020	RENT-EQUIPMENT	50,063	130,000	132,990	2,990
5340031	RENT-IT EQUIPMENT	60	—	—	—
5340045	RENT-STORAGE SPACE	4,584	9,346	9,561	215
5340070	RENT-OTHER	84,969	138,076	141,252	3,176
5340078	RENT-DATA-LIC SOFT	109,242	10,040	10,271	231
5350001	UTIL-INTERNET PROVID	40,568	124,497	127,360	2,863
5350002	UTIL-DATA LINE/CIRCT	1,815	—	—	—
5350004	UTIL-TELEPHONE SERV	50,506	68,948	70,534	1,586
5350005	UTIL-OTHER COMM SERV	7,141	29,584	30,264	680
5350006	UTIL-MAIL/DEL/POST	17,929	7,280	7,448	168
5350007	UTIL-POSTAGE DUE	—	1,000	1,023	23

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	408	—	—	—
5350009	UTIL-GAS	32,950	30,120	30,813	693
5350010	UTIL-ELECTRICITY	154,620	155,987	159,575	3,588
5350011	UTIL-WATER	13,979	34,700	35,498	798
5350012	UTIL-CABLE	739	1,506	1,541	35
5350018	UTIL-MAIL/DEL/POST	583	—	—	—
5350400	UTIL-OTHER	44,576	101,000	103,323	2,323
Total Operating Services:		\$10,983,379	\$13,737,241	\$194,850,546	\$181,113,305

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(3,000)	(3,000)
5410001	SUP-OFFICE SUPPLIES	175,403	147,500	150,893	3,393
5410006	SUP-COMPUTER	62,271	42,461	43,438	977
5410007	SUP-CLOTHING/UNIFORM	19,050	30,500	31,202	702
5410009	SUP-EDUCATION & REC	—	1,000	1,023	23
5410010	SUP-TEXTBOOKS	754	—	—	—
5410013	SUP-FOOD & BEVERAGE	251,671	469,310	480,104	10,794
5410015	SUP-AUTO	3,539	—	—	—
5410016	SUP-BLD	2,304	—	—	—
5410017	SUP-JANITORIAL	7,193	2,000	2,046	46
5410018	SUP-FARM	(965)	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	4,601	15,000	15,345	345
5410020	SUP-COMMUNICATIONS	38,651	50,000	51,150	1,150
5410021	SUP-ELECTRONICS/ELEC	12,919	30,000	30,690	690
5410022	SUP-FUELS/LUBRICANTS	94,142	60,000	61,380	1,380

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410025	SUP-LAB SUPPLIES	124,979	200,000	204,600	4,600
5410028	SUP-STORAGE/PACKAGNG	45	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,589	4,822	4,933	111
5410032	SUP-REP/MNT SUP-OTHR	3,611	69,106	70,695	1,589
5410035	SUP-SOFTWARE	1,794	20,000	20,460	460
5410036	SUP-FUELTRAC	13,100	29,000	29,667	667
5410042	SUP-SCIENT.SAMPLING	786	40,000	40,920	920
5410045	SUP-BOAT MTCE	221,282	1,500,000	1,534,500	34,500
5410048	SUP-FACILITIES	101,763	105,000	107,415	2,415
5410052	SUP-OFF ROAD DIESEL	379,597	950,000	971,850	21,850
5410054	SUP-STORES INCREASE	1,602	—	—	—
5410400	SUP-OTHER	285,008	500,000	511,500	11,500
Total Supplies:		\$1,806,687	\$4,265,699	\$4,360,811	\$95,112

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(7,032)	(7,032)
5510003	PROF SERV-MGT CONSUL	—	3,000	3,069	69
5510004	PROF SERV-ENG/ARCHIT	14,000	—	—	—
5510005	PROF SERV-LEGAL	2,139	294,517	301,291	6,774
5510012	PROF SERV-EDUCATION	11,009	5,000	5,115	115
5510013	PROF SERV-IT	111,446	—	—	—
5510027	PROF SERV-TRANS/STOR	2,433	—	—	—
5510028	PROF SERV-ADV/PRINT	167,789	96,000	98,208	2,208
5510400	PROF SERV-OTHER	1,329,241	3,603,599	3,686,483	82,884
Total Professional Services:		\$1,638,057	\$4,002,116	\$4,087,134	\$85,018

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	78,782,000	78,782,000
5610002	LOC AID-LOCAL GOVT	4,561	—	—	—
5610003	OTHER PUBLIC ASST	35,760,072	48,214,094	48,214,094	—
5610004	LOC AID-CHARTER SCHL	12,462	—	—	—
5610006	LOC AID-STCOLL/UNIV	10,313,528	10,204,200	10,204,200	—
5610012	LOC AID-TRANSITS	241	—	—	—
5610013	LOC AID-PUB ASST-EDU	90,000	1,067,578	1,067,578	—
5610014	LOC AID-PUB AST-SCLR	98,166,528	101,851,639	101,764,648	(86,991)
5620024	MISC-TUITION	22,649	—	—	—
5620045	MISC-CASULTY INS-REC	782	—	—	—
5620063	MISC-OPERATNG SVCS	1,083,311	2,007,263	2,007,263	—
5620064	MISC-PROF SVCS	1,048,284	4,554,233	4,554,233	—
5620065	MISC-SUPPLIES OTHER	35,547	1,772,229	1,772,229	—
5620066	MISC-TRVL IN STATE	35,996	185,841	185,841	—
5620067	MISC-TR OUT OF STATE	50,210	161,965	161,965	—
5620068	MISC-ACQ/MAJ REP OTH	132,837	750,000	750,000	—
5620069	MISC-INTERAGENCY OTH	213,041	407,742	407,742	—
5620072	MISC-OC SAL CLASS&UN	146,346	110,000	110,000	—
5620073	MISC-OC-SAL CLASS OT	417	30,000	30,000	—
5620074	MISC-OC-SAL CLSS TRM	1,689	—	—	—
5620076	MISC-OC-WAGES	—	15,000	15,000	—
5620077	MISC-OC-STDY LABOR	2,475	10,000	10,000	—
5620079	MISC-OC-RETIRE-TEACH	27,791	39,640	39,640	—
5620081	MISC-OC-F.I.C.A. TAX	1,325	19,000	19,000	—
5620082	MISC-OC-MEDICARE TAX	1,987	9,000	9,000	—
5620083	MISC-OC-GRP INS CONT	24,864	13,000	13,000	—
5620112	MISC-OTH PUB SAF FRD	(20)	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620145	MISC-OC-TOPS	279,473,318	285,793,572	285,793,572	—
5620161	MISC-TR OUT OF STATE	—	20,000	20,000	—
5620162	MISC-TR OUT OF STATE	—	10,000	10,000	—
Total Other Charges:		\$426,650,240	\$457,245,996	\$535,941,005	\$78,695,009

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(13,000)	(13,000)
5950001	IAT-COMMODITY/SERV	86,036	134,760	134,760	—
5950002	IAT-SALARIES	247,245	247,245	247,245	—
5950004	IAT-RELATED BENEFITS	101,370	101,370	101,370	—
5950005	IAT-DUES AND SUBSCRIP	9,311	—	—	—
5950007	IAT-PRINTING	73,656	103,456	103,456	—
5950008	IAT-POSTAGE	13,925	16,800	16,800	—
5950014	IAT-TELEPHONE	134,792	136,610	136,610	—
5950017	IAT-INSURANCE	80,125	—	—	—
5950026	IAT-RENTALS	428,590	636,202	636,202	—
5950032	IAT-ADMIN IND COST	3,716	—	—	—
5950038	IAT-OTHER OPER SERV	1,841	15,000	15,000	—
5950049	IAT-CIVIL SERVICE	3,505	2,348	2,348	—
5950050	IAT-ORM INSURANCE	830,069	958,014	958,014	—
5950051	IAT-OSUP	14,628	13,636	13,636	—
5950052	IAT-LEG. AUDITOR	216,416	230,195	230,195	—
5950053	IAT-STATE TREASURER	229,747	528,461	528,461	—
5950057	IAT-CAP POL-BLD SEC	49,055	90,919	90,919	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	691,836	731,007	731,007	—
5950059	IAT-ST PROCUREMENT	19,378	20,749	20,749	—
Total Interagency Transfers:		\$3,235,241	\$3,966,772	\$3,953,772	\$(13,000)

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	481,300	481,300
5710221	ACQ-COMP HARDWARE	126,102	83,000	—	(83,000)
5710223	ACQ-COMM EQUIP	5,337	—	—	—
5710224	ACQ-OFFICE FURN&EQP	48,918	56,300	—	(56,300)
5710236	ACQ-OTHER	209,601	230,000	—	(230,000)
5710250	ACQ-AUTOMOBILES	—	89,137	—	(89,137)
5710251	ACQ-BOATS	(49,400)	—	—	—
5710253	ACQ-COMP SOFTWARE	236	62,000	—	(62,000)
5710921	COMPUTER/EQUIP-MA	29,214	—	—	—
5710924	OFFICE & EQUIP-MA	102,508	—	—	—
5710926	CONST/OTH EQUIP -MA	83,874	—	—	—
5710928	AGRIC/RESEARCH-MA	339,558	—	—	—
5710950	TRANS-VEHICLES-MA	7,374	—	—	—
5710951	TRANS-MARINE-MA	49,400	—	—	—
Total Acquisitions:		\$952,721	\$520,437	\$481,300	\$(39,137)

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	350,000	350,000
5810003	MAJ REP-BLDG	52,594	—	—	—
5810005	MAJ REP-BOATS	101,028	200,000	—	(200,000)

Major Repairs (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810015	MAJ REP-OTHER EQUIPS	193,215	150,000	—	(150,000)
Total Major Repairs:		\$346,837	\$350,000	\$350,000	—
Total Agency Expenditures:		\$474,966,273	\$518,096,217	\$778,795,049	\$260,698,832

PROGRAM SUMMARY STATEMENT

6711 - Board of Regents

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	30,394,593	30,470,935	235,434,744	204,963,809	672.65%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,684,278	13,003,365	14,446,070	1,442,705	11.09%
FEES & SELF-GENERATED	4,907,925	6,930,299	6,954,997	24,698	0.36%
STATUTORY DEDICATIONS	26,125,122	26,436,929	31,518,744	5,081,815	19.22%
FEDERAL FUNDS	7,604,535	15,422,314	15,422,314	—	—
TOTAL MEANS OF FINANCING	\$72,716,452	\$92,263,842	\$303,776,869	\$211,513,027	229.25%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	4,901,686	6,730,299	6,754,192	23,893	0.36%
Proprietary School Students Protection Fund Account	6,239	200,000	200,805	805	0.40%
Total:	\$4,907,925	\$6,930,299	\$6,954,997	\$24,698	0.36%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Higher Education Initiatives Fund	5,000,000	5,000,000	5,075,798	75,798	1.52%
Med. & Allied Health Prof Ed School & Loan Fund	200,000	200,000	200,000	—	—
LA Cybersecurity Talent Initiative Fund	1,000,000	1,000,000	6,000,000	5,000,000	500.00%
Health Care Employment Reinvestment Opportunity	1,314,374	1,306,929	1,306,929	—	—
Postsecondary Inclusive Education Fund	510,000	—	—	—	—
Louisiana Quality Education Support Fund	18,100,747	18,930,000	18,936,017	6,017	0.03%
Total:	\$26,125,122	\$26,436,929	\$31,518,744	\$5,081,815	19.22%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	7,958,284	9,622,254	9,799,917	177,663	1.85%
Other Compensation	575,394	618,254	618,254	—	—
Related Benefits	3,270,044	3,864,765	3,884,778	20,013	0.52%
TOTAL PERSONAL SERVICES	\$11,803,723	\$14,105,273	\$14,302,949	\$197,676	1.40%
Travel	322,743	332,105	327,744	(4,361)	(1.31)%
Operating Services	9,126,416	10,050,512	187,079,022	177,028,510	1,761.39%
Supplies	92,811	139,555	139,766	211	0.15%
TOTAL OPERATING EXPENSES	\$9,541,970	\$10,522,172	\$187,546,532	\$177,024,360	1,682.39%
PROFESSIONAL SERVICES	\$1,106,693	\$2,963,457	\$3,024,585	\$61,128	2.06%
Other Charges	48,623,707	62,223,260	96,505,260	34,282,000	55.10%
Debt Service	—	—	—	—	—
Interagency Transfers	1,499,694	2,294,543	2,281,543	(13,000)	(0.57)%
TOTAL OTHER CHARGES	\$50,123,401	\$64,517,803	\$98,786,803	\$34,269,000	53.12%
Acquisitions	140,664	155,137	116,000	(39,137)	(25.23)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$140,664	\$155,137	\$116,000	\$(39,137)	(25.23)%
TOTAL EXPENDITURES	\$72,716,452	\$92,263,842	\$303,776,869	\$211,513,027	229.25%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	30,394,593	30,470,935	235,434,744	204,963,809
Interagency Transfers	3,684,278	13,003,365	14,446,070	1,442,705
Fees & Self-generated Revenues	4,901,686	6,730,299	6,754,192	23,893
Proprietary School Students Protection Fund Account	6,239	200,000	200,805	805
Higher Education Initiatives Fund	5,000,000	5,000,000	5,075,798	75,798
Med. & Allied Health Prof Ed School & Loan Fund	200,000	200,000	200,000	—
LA Cybersecurity Talent Initiative Fund	1,000,000	1,000,000	6,000,000	5,000,000
Health Care Employment Reinvestment Opportunity	1,314,374	1,306,929	1,306,929	—
Postsecondary Inclusive Education Fund	510,000	—	—	—
Louisiana Quality Education Support Fund	18,100,747	18,930,000	18,936,017	6,017
Federal Funds	7,604,535	15,422,314	15,422,314	—
Total:	\$72,716,452	\$92,263,842	\$303,776,869	\$211,513,027

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	177,663	177,663
5110025	SAL-UNCLASS-TO-REG	7,957,417	9,555,334	9,555,334	—
5110035	SAL-UNCLASS-TO-TERM	867	66,920	66,920	—
Total Salaries:		\$7,958,284	\$9,622,254	\$9,799,917	\$177,663

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	461,956	406,714	406,714	—
5120035	STUDENT LABOR	113,139	210,940	210,940	—
5120040	COMP-BOARD MEMBERS	300	600	600	—
Total Other Compensation:		\$575,394	\$618,254	\$618,254	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	20,013	20,013
5130010	RET CONTR-STATE EMP	828,558	936,348	936,348	—
5130020	RET CONTR-TEACHERS	1,223,565	1,474,739	1,474,739	—
5130050	POSTRET BENEFITS	375,414	378,000	378,000	—
5130055	FICA TAX (OASDI)	12,509	24,217	24,217	—
5130060	MEDICARE TAX	117,634	165,077	165,077	—
5130070	GRP INS CONTRIBUTION	659,429	813,178	813,178	—
5130090	TAXABLE FRINGE BEN	27,273	29,606	29,606	—
5130095	NON-TAX FRINGE BEN	25,662	43,600	43,600	—
Total Related Benefits:		\$3,270,044	\$3,864,765	\$3,884,778	\$20,013

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	(12,000)	(12,000)
5210010	IN-STATE TRAVEL-ADM	7,054	6,000	6,138	138
5210015	IN-STATE TRAVEL-CONF	68,300	67,500	69,053	1,553
5210020	IN-STATE TRAV-FIELD	36,473	37,000	37,851	851
5210025	IN-STATE TRV-BD MEM	17,989	19,000	19,437	437
5210050	OUT-OF-STATE TRV-ADM	10,442	11,105	11,360	255
5210055	OUT-OF-STTRV-CONF	179,828	188,500	192,836	4,336
5210060	OUT-OF-STTRV-FIELD	2,656	3,000	3,069	69
Total Travel:		\$322,743	\$332,105	\$327,744	\$(4,361)

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	176,797,350	176,797,350
5310001	SERV-ADVERTISING	86	5,100	5,217	117
5310005	SERV-PRINTING	6,532	7,000	7,161	161
5310010	SERV-DUES & OTHER	362,103	369,891	378,398	8,507
5310011	SERV-SUBSCRIPTIONS	7,696,653	8,505,075	8,700,691	195,616
5310400	SERV-MISC	140,755	129,665	132,647	2,982
5330008	MAINT-EQUIPMENT	171,212	182,235	186,426	4,191
5330016	MAINT-DATA PROC EQP	634,164	665,000	680,295	15,295
5330017	MAINT-DATA SOFTWARE	35,320	72,000	73,656	1,656
5330018	MAINT-AUTO REPAIRS	5,790	9,000	9,207	207
5340020	RENT-EQUIPMENT	25,702	30,000	30,690	690
5340045	RENT-STORAGE SPACE	4,584	9,346	9,561	215
5340070	RENT-OTHER	4,060	25,500	26,087	587
5350004	UTIL-TELEPHONE SERV	34,675	35,000	35,805	805
5350005	UTIL-OTHER COMM SERV	4,607	4,800	4,910	110
5350006	UTIL-MAIL/DEL/POST	175	900	921	21
Total Operating Services:		\$9,126,416	\$10,050,512	\$187,079,022	\$177,028,510

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(3,000)	(3,000)
5410001	SUP-OFFICE SUPPLIES	42,379	59,500	60,869	1,369
5410006	SUP-COMPUTER	16,195	16,000	16,368	368
5410007	SUP-CLOTHING/UNIFORM	3,152	7,500	7,673	173

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410013	SUP-FOOD & BEVERAGE	27,982	47,555	48,649	1,094
5410036	SUP-FUELTRAC	3,103	9,000	9,207	207
Total Supplies:		\$92,811	\$139,555	\$139,766	\$211

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(7,032)	(7,032)
5510003	PROF SERV-MGT CONSUL	—	3,000	3,069	69
5510005	PROF SERV-LEGAL	2,139	17,000	17,391	391
5510400	PROF SERV-OTHER	1,104,554	2,943,457	3,011,157	67,700
Total Professional Services:		\$1,106,693	\$2,963,457	\$3,024,585	\$61,128

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	34,282,000	34,282,000
5610003	OTHER PUBLIC ASST	35,662,832	47,687,427	47,687,427	—
5610006	LOC AID-STCOLL/UNIV	10,313,528	10,204,200	10,204,200	—
5610014	LOC AID-PUB AST-SCLR	1,850,000	3,010,000	3,010,000	—
5620063	MISC-OPERATNG SVCS	334,475	242,263	242,263	—
5620064	MISC-PROF SVCS	162,446	286,593	286,593	—
5620065	MISC-SUPPLIES OTHER	26,419	274,229	274,229	—
5620066	MISC-TRVL IN STATE	26,134	45,841	45,841	—
5620067	MISC-TR OUT OF STATE	34,831	64,965	64,965	—
5620069	MISC-INTERAGENCY OTH	213,041	407,742	407,742	—
Total Other Charges:		\$48,623,707	\$62,223,260	\$96,505,260	\$34,282,000

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(13,000)	(13,000)
5950001	IAT-COMMODITY/SERV	1,034	42,919	42,919	—
5950002	IAT-SALARIES	247,245	247,245	247,245	—
5950004	IAT-RELATED BENEFITS	101,370	101,370	101,370	—
5950007	IAT-PRINTING	2,907	28,500	28,500	—
5950008	IAT-POSTAGE	3,013	4,800	4,800	—
5950014	IAT-TELEPHONE	25,208	27,000	27,000	—
5950026	IAT-RENTALS	159,662	369,414	369,414	—
5950049	IAT-CIVIL SERVICE	3,505	2,348	2,348	—
5950050	IAT-ORM INSURANCE	308,843	323,644	323,644	—
5950051	IAT-OSUP	14,628	13,636	13,636	—
5950052	IAT-LEG. AUDITOR	44,495	209,815	209,815	—
5950053	IAT-STATE TREASURER	2,336	265,076	265,076	—
5950057	IAT-CAP POL-BLD SEC	49,055	83,419	83,419	—
5950058	IAT-TECH SVCS	529,375	566,007	566,007	—
5950059	IAT-ST PROCUREMENT	7,018	9,350	9,350	—
Total Interagency Transfers:		\$1,499,694	\$2,294,543	\$2,281,543	\$(13,000)

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	116,000	116,000
5710221	ACQ-COMP HARDWARE	95,472	63,000	—	(63,000)
5710224	ACQ-OFFICE FURN&EQP	44,957	47,000	—	(47,000)
5710250	ACQ-AUTOMOBILES	—	39,137	—	(39,137)

Acquisitions *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710253	ACQ-COMP SOFTWARE	236	6,000	—	(6,000)
Total Acquisitions:		\$140,664	\$155,137	\$116,000	\$(39,137)
Total Expenditures for Program 6711		\$72,716,452	\$92,263,842	\$303,776,869	\$211,513,027

6712 - Office of Student Financial Assistance

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	242,491,394	259,448,024	293,724,450	34,276,426	13.21%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	360,414	452,744	452,744	—	—
FEES & SELF-GENERATED	—	20,000	20,000	—	—
STATUTORY DEDICATIONS	145,262,967	130,716,613	145,216,613	14,500,000	11.09%
FEDERAL FUNDS	212,291	8,875,168	8,889,143	13,975	0.16%
TOTAL MEANS OF FINANCING	\$388,327,067	\$399,512,549	\$448,302,950	\$48,790,401	12.21%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	20,000	20,000	—	—
Total:	—	\$20,000	\$20,000	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
M.J. Foster Promise Program Fund	17,285,731	10,500,000	25,000,000	14,500,000	138.10%
Geaux Teach Fund	1,272,744	2,500,000	2,500,000	—	—
Rockefeller Wildlife Refuge Trust and Protection Fund	35,334	60,000	60,000	—	—
TOPS Fund	126,669,158	117,656,613	117,656,613	—	—
Total:	\$145,262,967	\$130,716,613	\$145,216,613	\$14,500,000	11.09%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	7,029,193	7,280,497	7,548,181	267,684	3.68%
Other Compensation	26,118	156,981	156,981	—	—
Related Benefits	2,900,844	3,138,213	3,198,844	60,631	1.93%
TOTAL PERSONAL SERVICES	\$9,956,155	\$10,575,691	\$10,904,006	\$328,315	3.10%
Travel	99,224	109,178	111,689	2,511	2.30%
Operating Services	574,650	914,690	4,935,728	4,021,038	439.61%
Supplies	61,771	71,216	72,854	1,638	2.30%
TOTAL OPERATING EXPENSES	\$735,645	\$1,095,084	\$5,120,271	\$4,025,187	367.57%
PROFESSIONAL SERVICES	\$531,364	\$1,038,659	\$1,062,549	\$23,890	2.30%
Other Charges	375,926,739	385,702,789	430,115,798	44,413,009	11.51%
Debt Service	—	—	—	—	—
Interagency Transfers	1,137,236	1,015,026	1,015,026	—	—
TOTAL OTHER CHARGES	\$377,063,975	\$386,717,815	\$431,130,824	\$44,413,009	11.48%
Acquisitions	39,928	85,300	85,300	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$39,928	\$85,300	\$85,300	—	—
TOTAL EXPENDITURES	\$388,327,067	\$399,512,549	\$448,302,950	\$48,790,401	12.21%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	242,491,394	259,448,024	293,724,450	34,276,426
Interagency Transfers	360,414	452,744	452,744	—
Fees & Self-generated Revenues	—	20,000	20,000	—
M.J. Foster Promise Program Fund	17,285,731	10,500,000	25,000,000	14,500,000
Geaux Teach Fund	1,272,744	2,500,000	2,500,000	—
Rockefeller Wildlife Refuge Trust and Protection Fund	35,334	60,000	60,000	—
TOPS Fund	126,669,158	117,656,613	117,656,613	—
Federal Funds	212,291	8,875,168	8,889,143	13,975
Total:	\$388,327,066	\$399,512,549	\$448,302,950	\$48,790,401

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	336,232	300,415	568,099	267,684
5110020	SAL-CLASS-TO-TERM	43,085	—	—	—
5110025	SAL-UNCLASS-TO-REG	6,470,789	6,974,116	6,974,116	—
5110030	SAL-UNCLASS-TO-OT	2,209	—	—	—
5110035	SAL-UNCLASS-TO-TERM	176,878	5,966	5,966	—
Total Salaries:		\$7,029,193	\$7,280,497	\$7,548,181	\$267,684

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	126,821	126,821	—
5120035	STUDENT LABOR	26,118	30,160	30,160	—
Total Other Compensation:		\$26,118	\$156,981	\$156,981	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	60,631	60,631
5130010	RET CONTR-STATE EMP	703,736	664,631	664,631	—
5130020	RET CONTR-TEACHERS	954,247	1,121,232	1,121,232	—
5130050	POSTRET BENEFITS	448,079	500,000	500,000	—
5130055	FICA TAX (OASDI)	5,514	10,426	10,426	—
5130060	MEDICARE TAX	96,994	101,134	101,134	—
5130065	UNEMPLOYMENT BENEFIT	—	50,000	50,000	—
5130070	GRP INS CONTRIBUTION	671,749	688,644	688,644	—
5130095	NON-TAX FRINGE BEN	20,525	2,146	2,146	—
Total Related Benefits:		\$2,900,844	\$3,138,213	\$3,198,844	\$60,631

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	3,967	—	—	—
5210015	IN-STATE TRAVEL-CONF	7,005	30,810	31,519	709
5210020	IN-STATE TRAV-FIELD	27,573	27,000	27,621	621
5210030	IN-STATE TRV-IT/TRN	188	—	—	—
5210050	OUT-OF-STATE TRV-ADM	3,218	—	—	—
5210055	OUT-OF-STTRV-CONF	48,197	51,368	52,549	1,181
5210060	OUT-OF-STTRV-FIELD	3,205	—	—	—
5210110	CONFERENCE REG FEES	5,872	—	—	—
Total Travel:		\$99,224	\$109,178	\$111,689	\$2,511

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	4,000,000	4,000,000
5310001	SERV-ADVERTISING	11,288	—	—	—
5310005	SERV-PRINTING	23,300	—	—	—
5310010	SERV-DUES & OTHER	1,414	17,045	17,437	392
5310011	SERV-SUBSCRIPTIONS	7,875	44,392	45,413	1,021
5310017	SERV-DOC DESTRUCTION	40	—	—	—
5310019	SERV-FREIGHT	1,460	—	—	—
5310027	SERV-SPONSORSHIPS	361	—	—	—
5310040	SERV-BANK (NON-DEBT)	15,537	—	—	—
5310049	SERV-DUES & OTHER	1,650	—	—	—
5310400	SERV-MISC	5,360	690	706	16
5330012	MAINT-JANITORIAL	3,453	2,453	2,509	56
5330016	MAINT-DATA PROC EQP	750	—	—	—
5330017	MAINT-DATA SOFTWARE	330,137	692,000	707,916	15,916
5340020	RENT-EQUIPMENT	22,586	100,000	102,300	2,300
5340078	RENT-DATA-LIC SOFT	108,486	—	—	—
5350001	UTIL-INTERNET PROVID	3,199	—	—	—
5350002	UTIL-DATA LINE/CIRCT	1,815	—	—	—
5350004	UTIL-TELEPHONE SERV	15,403	30,948	31,660	712
5350005	UTIL-OTHER COMM SERV	2,495	21,784	22,285	501
5350006	UTIL-MAIL/DEL/POST	17,754	5,378	5,502	124
5350008	UTIL-DEL UPS/FED EXP	286	—	—	—
Total Operating Services:		\$574,650	\$914,690	\$4,935,728	\$4,021,038

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	18,928	32,000	32,736	736
5410006	SUP-COMPUTER	12,169	6,461	6,610	149
5410007	SUP-CLOTHING/UNIFORM	15,897	23,000	23,529	529
5410013	SUP-FOOD & BEVERAGE	6,163	9,755	9,979	224
5410054	SUP-STORES INCREASE	1,602	—	—	—
5410400	SUP-OTHER	7,012	—	—	—
Total Supplies:		\$61,771	\$71,216	\$72,854	\$1,638

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	14,000	—	—	—
5510005	PROF SERV-LEGAL	—	277,517	283,900	6,383
5510012	PROF SERV-EDUCATION	11,009	5,000	5,115	115
5510013	PROF SERV-IT	111,446	—	—	—
5510027	PROF SERV-TRANS/STOR	2,433	—	—	—
5510028	PROF SERV-ADV/PRINT	167,789	96,000	98,208	2,208
5510400	PROF SERV-OTHER	224,687	660,142	675,326	15,184
Total Professional Services:		\$531,364	\$1,038,659	\$1,062,549	\$23,890

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	44,500,000	44,500,000
5610002	LOC AID-LOCAL GOVT	4,561	—	—	—
5610003	OTHER PUBLIC ASST	6,980	—	—	—
5610004	LOC AID-CHARTER SCHL	12,462	—	—	—
5610012	LOC AID-TRANSITS	241	—	—	—
5610013	LOC AID-PUB ASST-EDU	90,000	1,067,578	1,067,578	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610014	LOC AID-PUB AST-SCLR	96,316,528	98,841,639	98,754,648	(86,991)
5620024	MISC-TUITION	22,649	—	—	—
5620145	MISC-OC-TOPS	279,473,318	285,793,572	285,793,572	—
Total Other Charges:		\$375,926,739	\$385,702,789	\$430,115,798	\$44,413,009

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	85,002	90,000	90,000	—
5950007	IAT-PRINTING	47,124	49,956	49,956	—
5950008	IAT-POSTAGE	10,912	12,000	12,000	—
5950014	IAT-TELEPHONE	93,150	95,000	95,000	—
5950017	IAT-INSURANCE	80,125	—	—	—
5950026	IAT-RENTALS	268,928	266,788	266,788	—
5950032	IAT-ADMIN IND COST	3,716	—	—	—
5950050	IAT-ORM INSURANCE	—	62,028	62,028	—
5950052	IAT-LEG. AUDITOR	152,332	—	—	—
5950053	IAT-STATE TREASURER	227,411	263,385	263,385	—
5950057	IAT-CAP POL-BLD SEC	—	7,500	7,500	—
5950058	IAT-TECH SVCS	162,461	165,000	165,000	—
5950059	IAT-ST PROCUREMENT	6,075	3,369	3,369	—
Total Interagency Transfers:		\$1,137,236	\$1,015,026	\$1,015,026	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	85,300	85,300
5710221	ACQ-COMP HARDWARE	30,630	20,000	—	(20,000)
5710223	ACQ-COMM EQUIP	5,337	—	—	—

Acquisitions (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	3,961	9,300	—	(9,300)
5710253	ACQ-COMP SOFTWARE	—	56,000	—	(56,000)
Total Acquisitions:		\$39,928	\$85,300	\$85,300	—
Total Expenditures for Program 6712		\$388,327,067	\$399,512,549	\$448,302,950	\$48,790,401

6713 - LA Universities Marine Consortium

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,407,195	6,446,944	6,701,478	254,534	3.95%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	140,527	800,000	800,000	—	—
FEES & SELF-GENERATED	4,016,832	9,100,000	9,178,520	78,520	0.86%
STATUTORY DEDICATIONS	37,521	38,215	38,215	—	—
FEDERAL FUNDS	2,320,680	9,934,667	9,997,017	62,350	0.63%
TOTAL MEANS OF FINANCING	\$13,922,755	\$26,319,826	\$26,715,230	\$395,404	1.50%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	4,016,832	9,100,000	9,178,520	78,520	0.86%
Total:	\$4,016,832	\$9,100,000	\$9,178,520	\$78,520	0.86%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Support Education In Louisiana First Fund	37,521	38,215	38,215	—	—
Total:	\$37,521	\$38,215	\$38,215	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	5,206,057	6,427,999	6,620,575	192,576	3.00%
Other Compensation	19,932	50,360	50,360	—	—
Related Benefits	1,822,212	2,237,250	2,279,145	41,895	1.87%
TOTAL PERSONAL SERVICES	\$7,048,202	\$8,715,609	\$8,950,080	\$234,471	2.69%
Travel	123,062	170,100	174,013	3,913	2.30%
Operating Services	1,282,313	2,772,039	2,835,796	63,757	2.30%
Supplies	1,652,106	4,054,928	4,148,191	93,263	2.30%
TOTAL OPERATING EXPENSES	\$3,057,481	\$6,997,067	\$7,158,000	\$160,933	2.30%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	2,099,794	9,319,947	9,319,947	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	598,312	657,203	657,203	—	—
TOTAL OTHER CHARGES	\$2,698,106	\$9,977,150	\$9,977,150	—	—
Acquisitions	772,129	280,000	280,000	—	—
Major Repairs	346,837	350,000	350,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,118,966	\$630,000	\$630,000	—	—
TOTAL EXPENDITURES	\$13,922,755	\$26,319,826	\$26,715,230	\$395,404	1.50%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	7,407,195	6,446,944	6,701,478	254,534
Interagency Transfers	140,527	800,000	800,000	—
Fees & Self-generated Revenues	4,016,832	9,100,000	9,178,520	78,520
Support Education In Louisiana First Fund	37,521	38,215	38,215	—
Federal Funds	2,320,680	9,934,667	9,997,017	62,350
Total:	\$13,922,755	\$26,319,826	\$26,715,230	\$395,404

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	192,576	192,576
5110025	SAL-UNCLASS-TO-REG	4,804,858	5,949,678	5,949,678	—
5110030	SAL-UNCLASS-TO-OT	396,642	456,321	456,321	—
5110035	SAL-UNCLASS-TO-TERM	4,557	22,000	22,000	—
Total Salaries:		\$5,206,057	\$6,427,999	\$6,620,575	\$192,576

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120035	STUDENT LABOR	19,932	50,360	50,360	—
Total Other Compensation:		\$19,932	\$50,360	\$50,360	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	41,895	41,895
5130010	RET CONTR-STATE EMP	143,008	183,969	183,969	—
5130020	RET CONTR-TEACHERS	968,813	1,169,768	1,169,768	—
5130050	POSTRET BENEFITS	140,958	165,250	165,250	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	18,782	26,068	26,068	—
5130060	MEDICARE TAX	72,561	95,257	95,257	—
5130065	UNEMPLOYMENT BENEFIT	—	16,419	16,419	—
5130070	GRP INS CONTRIBUTION	467,189	560,247	560,247	—
5130085	OTH RELATED BENEFIT	—	5,218	5,218	—
5130090	TAXABLE FRINGE BEN	10,901	15,054	15,054	—
Total Related Benefits:		\$1,822,212	\$2,237,250	\$2,279,145	\$41,895

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	6,671	7,000	7,161	161
5210015	IN-STATE TRAVEL-CONF	21,847	10,000	10,230	230
5210020	IN-STATE TRAV-FIELD	2,559	26,100	26,700	600
5210050	OUT-OF-STATE TRV-ADM	6,987	12,000	12,276	276
5210055	OUT-OF-STTRV-CONF	32,232	36,500	37,340	840
5210060	OUT-OF-STTRV-FIELD	52,085	42,000	42,966	966
5210100	TRAVEL-NON-EMPLOYEES	—	15,000	15,345	345
5210105	STAFF TRAINING	—	6,500	6,650	150
5210110	CONFERENCE REG FEES	680	9,000	9,207	207
5210115	CERTIFICATION FEES	—	6,000	6,138	138
Total Travel:		\$123,062	\$170,100	\$174,013	\$3,913

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310007	SERV-TRANSPORTATION	—	20,000	20,460	460
5310010	SERV-DUES & OTHER	10,966	6,700	6,854	154
5310011	SERV-SUBSCRIPTIONS	40,072	55,480	56,756	1,276

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310013	SERV-LAB FEES	3,040	20,000	20,460	460
5310015	SERV-SECURITY	1,544	10,000	10,230	230
5310018	SERV-TEMP STAFFING	90,248	151,000	154,473	3,473
5310019	SERV-FREIGHT	2,859	7,000	7,161	161
5310027	SERV-SPONSORSHIPS	2,500	—	—	—
5310037	SERV - TRAINING	4,093	51,000	52,173	1,173
5310040	SERV-BANK (NON-DEBT)	69	—	—	—
5310400	SERV-MISC	252,616	559,409	572,276	12,867
5330003	MAINT-PESTCONTROL	9,729	8,032	8,217	185
5330004	MAINT-GARBAGE DISP	7,744	—	—	—
5330005	MAINT-WSTDISP-SHRED	348	—	—	—
5330007	MAINT-PROPERTY	188,089	181,522	185,697	4,175
5330008	MAINT-EQUIPMENT	49,283	50,000	51,150	1,150
5330011	MAINT-COMMUNICTN EQP	661	—	—	—
5330014	MAINT-GROUNDS	4,730	—	—	—
5330018	MAINT-AUTO REPAIRS	17,478	15,540	15,897	357
5330020	MAINT-BOATS/BOAT MTR	219,200	951,000	972,873	21,873
5330023	MAINT-WEBSITE MTCE	2,200	2,410	2,465	55
5330026	MAINT-SOFTWRE MTCE	3,537	4,518	4,622	104
5340015	RENT-OPER COST-BLDG	2,399	100,000	102,300	2,300
5340020	RENT-EQUIPMENT	1,776	—	—	—
5340031	RENT-IT EQUIPMENT	60	—	—	—
5340070	RENT-OTHER	80,909	112,576	115,165	2,589
5340078	RENT-DATA-LIC SOFT	756	10,040	10,271	231
5350001	UTIL-INTERNET PROVID	37,369	124,497	127,360	2,863
5350004	UTIL-TELEPHONE SERV	428	3,000	3,069	69
5350005	UTIL-OTHER COMM SERV	40	3,000	3,069	69

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	—	1,002	1,025	23
5350007	UTIL-POSTAGE DUE	—	1,000	1,023	23
5350008	UTIL-DEL UPS/FED EXP	122	—	—	—
5350009	UTIL-GAS	32,950	30,120	30,813	693
5350010	UTIL-ELECTRICITY	154,620	155,987	159,575	3,588
5350011	UTIL-WATER	13,979	34,700	35,498	798
5350012	UTIL-CABLE	739	1,506	1,541	35
5350018	UTIL-MAIL/DEL/POST	583	—	—	—
5350400	UTIL-OTHER	44,576	101,000	103,323	2,323
Total Operating Services:		\$1,282,313	\$2,772,039	\$2,835,796	\$63,757

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	114,096	56,000	57,288	1,288
5410006	SUP-COMPUTER	33,907	20,000	20,460	460
5410009	SUP-EDUCATION & REC	—	1,000	1,023	23
5410010	SUP-TEXTBOOKS	754	—	—	—
5410013	SUP-FOOD & BEVERAGE	217,526	412,000	421,476	9,476
5410015	SUP-AUTO	3,539	—	—	—
5410016	SUP-BLD	2,304	—	—	—
5410017	SUP-JANITORIAL	7,193	2,000	2,046	46
5410018	SUP-FARM	(965)	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	4,601	15,000	15,345	345
5410020	SUP-COMMUNICATIONS	38,651	50,000	51,150	1,150
5410021	SUP-ELECTRONICS/ELEC	12,919	30,000	30,690	690
5410022	SUP-FUELS/LUBRICANTS	94,142	60,000	61,380	1,380

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410025	SUP-LAB SUPPLIES	124,979	200,000	204,600	4,600
5410028	SUP-STORAGE/PACKAGNG	45	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,589	4,822	4,933	111
5410032	SUP-REP/MNT SUP-OTHR	3,611	69,106	70,695	1,589
5410035	SUP-SOFTWARE	1,794	20,000	20,460	460
5410036	SUP-FUELTRAC	9,997	20,000	20,460	460
5410042	SUP-SCIENT.SAMPLING	786	40,000	40,920	920
5410045	SUP-BOAT MTCE	221,282	1,500,000	1,534,500	34,500
5410048	SUP-FACILITIES	101,763	105,000	107,415	2,415
5410052	SUP-OFF ROAD DIESEL	379,597	950,000	971,850	21,850
5410400	SUP-OTHER	277,997	500,000	511,500	11,500
Total Supplies:		\$1,652,106	\$4,054,928	\$4,148,191	\$93,263

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	90,260	526,667	526,667	—
5620045	MISC-CASULTY INS-REC	782	—	—	—
5620063	MISC-OPERATNG SVCS	748,836	1,765,000	1,765,000	—
5620064	MISC-PROF SVCS	885,839	4,267,640	4,267,640	—
5620065	MISC-SUPPLIES OTHER	9,128	1,498,000	1,498,000	—
5620066	MISC-TRVL IN STATE	9,862	140,000	140,000	—
5620067	MISC-TR OUT OF STATE	15,378	97,000	97,000	—
5620068	MISC-ACQ/MAJ REP OTH	132,837	750,000	750,000	—
5620072	MISC-OC SAL CLASS&UN	146,346	110,000	110,000	—
5620073	MISC-OC-SAL CLASS OT	417	30,000	30,000	—
5620074	MISC-OC-SAL CLSS TRM	1,689	—	—	—
5620076	MISC-OC-WAGES	—	15,000	15,000	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620077	MISC-OC-STDY LABOR	2,475	10,000	10,000	—
5620079	MISC-OC-RETIRE-TEACH	27,791	39,640	39,640	—
5620081	MISC-OC-F.I.C.A. TAX	1,325	19,000	19,000	—
5620082	MISC-OC-MEDICARE TAX	1,987	9,000	9,000	—
5620083	MISC-OC-GRP INS CONT	24,864	13,000	13,000	—
5620112	MISC-OTH PUB SAF FRD	(20)	—	—	—
5620161	MISC-TR OUT OF STATE	—	20,000	20,000	—
5620162	MISC-TR OUT OF STATE	—	10,000	10,000	—
Total Other Charges:		\$2,099,794	\$9,319,947	\$9,319,947	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	1,841	1,841	—
5950005	IAT-DUES AND SUBSCRIP	9,311	—	—	—
5950007	IAT-PRINTING	23,625	25,000	25,000	—
5950014	IAT-TELEPHONE	16,435	14,610	14,610	—
5950038	IAT-OTHER OPER SERV	1,841	15,000	15,000	—
5950050	IAT-ORM INSURANCE	521,226	572,342	572,342	—
5950052	IAT-LEG. AUDITOR	19,589	20,380	20,380	—
5950059	IAT-ST PROCUREMENT	6,285	8,030	8,030	—
Total Interagency Transfers:		\$598,312	\$657,203	\$657,203	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	280,000	280,000
5710236	ACQ-OTHER	209,601	230,000	—	(230,000)
5710250	ACQ-AUTOMOBILES	—	50,000	—	(50,000)

Acquisitions *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710251	ACQ-BOATS	(49,400)	—	—	—
5710921	COMPUTER/EQUIP-MA	29,214	—	—	—
5710924	OFFICE & EQUIP-MA	102,508	—	—	—
5710926	CONST/OTH EQUIP -MA	83,874	—	—	—
5710928	AGRIC/RESEARCH-MA	339,558	—	—	—
5710950	TRANS-VEHICLES-MA	7,374	—	—	—
5710951	TRANS-MARINE-MA	49,400	—	—	—
Total Acquisitions:		\$772,129	\$280,000	\$280,000	—

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	350,000	350,000
5810003	MAJ REP-BLDG	52,594	—	—	—
5810005	MAJ REP-BOATS	101,028	200,000	—	(200,000)
5810015	MAJ REP-OTHER EQUIPS	193,215	150,000	—	(150,000)
Total Major Repairs:		\$346,837	\$350,000	\$350,000	—
Total Expenditures for Program 6713		\$13,922,755	\$26,319,826	\$26,715,230	\$395,404
Total Agency Expenditures:		\$474,966,273	\$518,096,217	\$778,795,049	\$260,698,832

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
DHH	200,000	200,000	200,000	—	45099
DHH	127,636	195,000	695,000	500,000	45100
LOUIS	3,135,652	9,633,222	10,575,927	942,705	45102
HORSE RACING COMM	220,990	235,000	235,000	—	45104
MISC COLLECTIONS	—	2,740,143	2,740,143	—	45105
INTERAGENCY TRANSFERS	140,527	800,000	800,000	—	45125
DCFS-CHAFEE	335,500	395,744	395,744	—	45137
MISC COLLECTIONS	—	—	—	—	45635
BESE	24,914	25,000	25,000	—	49416
MISC COLLECTIONS	—	32,000	32,000	—	49420
Total Interagency Transfers	\$4,185,219	\$14,256,109	\$15,698,814	\$1,442,705	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
LIC ACT 129-SARA	120,000	132,000	132,000	—	45106
LOUIS	873,710	895,303	917,482	22,179	45107
MISC COLLECTIONS	—	3,277,721	3,277,721	—	45108
E04 PROPY SCH	6,239	200,000	200,805	805	45115
FEES AND SELF GENERATED	4,016,832	9,100,000	9,178,520	78,520	45124
PROPRIETARY SCHOOLS	412,151	725,000	726,714	1,714	45179
LUM2	152,357	137,643	137,643	—	45901
LUM3	284,000	46,000	46,000	—	45902
LUM4	16,600	—	—	—	45903
NASH	11,128	13,872	13,872	—	45904
SHEE	25,000	—	—	—	45905
SST2	70,195	9,305	9,305	—	45906
STR2	159,239	210,761	210,761	—	45907
NAS2	2,443	12,557	12,557	—	49007
ARNO	—	200,000	200,000	—	49027
ASCD	2,774,863	1,040,137	1,040,137	—	49028

Fees & Self-generated *(continued)*

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
STR3	—	30,000	30,000	—	49030
MISC COLLECTIONS	—	20,000	20,000	—	49409
Total Fees & Self-generated	\$8,924,757	\$16,050,299	\$16,153,517	\$103,218	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
E41 MAHP	200,000	200,000	200,000	—	45114
E18 - HI ED INIATV	5,000,000	5,000,000	5,075,798	75,798	45116
E55 - CYBER TALENT INIT	1,000,000	1,000,000	6,000,000	5,000,000	45118
Z11	18,100,747	18,930,000	18,936,017	6,017	45119
G10 SUPPORT EDUCATION	37,521	38,215	38,215	—	45128
Z19	126,669,158	117,656,613	117,656,613	—	45147
RK2-ROCKEFELLER WL TRUST	35,334	60,000	60,000	—	45148
E56-HEALTHCARE EMP	1,314,374	1,306,929	1,306,929	—	45561
E58-MJ FOSTER PROMISE	17,285,731	10,500,000	25,000,000	14,500,000	45634
MISC COLLECTIONS	1,272,744	2,500,000	2,500,000	—	45635
E63 LA POSTSEC INC ED FD	510,000	—	—	—	45770
Total Statutory Dedications	\$171,425,609	\$157,191,757	\$176,773,572	\$19,581,815	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	7,604,535	15,422,314	15,422,314	—	45121
FEDERAL	2,320,680	9,934,667	9,997,017	62,350	45122
FFELP	212,291	8,875,168	8,889,143	13,975	45146
Total Federal Funds	\$10,137,506	\$34,232,149	\$34,308,474	\$76,325	
Total Sources of Funding:	\$194,673,091	\$221,730,314	\$242,934,377	\$21,204,063	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45099 — 6711-IAT-LDH Medical & Allied Hlth. Profess. Educ Support

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45099 — 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 Louisiana Department of Health 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 45100 — 6711-IAT-LaHEC Program

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	105,748	—	—	105,748	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	45,900	—	—	45,900	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$151,648	—	—	\$151,648	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	43,352	—	—	543,352	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$43,352	—	—	\$543,352	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$195,000	—	—	\$695,000	—	—	—	—	—

Form 45100 — 6711-IAT-LaHEC Program

Question	Narrative Response
State the purpose, source and legal citation.	The Board of Regents has an IAT agreement with Louisiana Department of Health 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 45102 — 6711-IAT-LOUIS

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	1,040,305	—	—	1,040,305	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	331,291	—	—	331,291	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,371,596	—	—	\$1,371,596	—	—	—	—	—
Travel	60,000	—	—	61,380	—	—	—	—	—
Operating Services	6,115,859	—	—	7,056,523	—	—	—	—	—
Supplies	4,755	—	—	4,864	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$6,180,614	—	—	\$7,122,767	—	—	—	—	—
PROFESSIONAL SERVICES	\$24,000	—	—	\$24,552	—	—	—	—	—
Other Charges	2,051,012	—	—	2,051,012	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,051,012	—	—	\$2,051,012	—	—	—	—	—
Acquisitions	6,000	—	—	6,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,000	—	—	\$6,000	—	—	—	—	—
TOTAL EXPENDITURES	\$9,633,222	—	—	\$10,575,927	—	—	—	—	—

Form 45102 — 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 45104 — 6711-IAT-Louisiana Racing Commission

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	235,000	—	—	235,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$235,000	—	—	\$235,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$235,000	—	—	\$235,000	—	—	—	—	—

Form 45104 — 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 (R.S. 4:218(A)(2)).
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 45105 — 6711-IAT-Miscellaneous Collections

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	2,740,143	—	—	2,740,143	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,740,143	—	—	\$2,740,143	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,740,143	—	—	\$2,740,143	—	—	—	—	—

Form 45105 — 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 45125 — 6713 LUMCON Interagency Transfers

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	800,000	—	—	800,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$800,000	—	—	\$800,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$800,000	—	—	\$800,000	—	—	—	—	—

Form 45125 — 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 no 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.
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 45137 — 6712-IAT-DCFS Chafee Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	25,750	—	—	25,750	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	9,524	—	—	9,524	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$35,274	—	—	\$35,274	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	360,470	—	—	360,470	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$360,470	—	—	\$360,470	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$395,744	—	—	\$395,744	—	—	—	—	—

Form 45137 — 6712-IAT-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 45635 — 6712-E59 Geaux Teach

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45635 — 6712-E59 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 - STATUTORY DEDICATION 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

Form 49416 — 6712-IAT-BESE Teacher Tuition Program

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	25,000	—	—	25,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$25,000	—	—	\$25,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,000	—	—	\$25,000	—	—	—	—	—

Form 49416 — 6712-IAT-BESE Teacher Tuition Program

Question	Narrative Response
State the purpose, source and legal citation.	Interagency agreement between Board of Regents-Louisiana Office of Student Financial Assistance and Department of Education, State Activities to maintain a database of all teachers who enroll in courses through the BESE Tuition Program for Teachers.
Agency discretion or Federal requirement?	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 49420 — 6712-IAT-Miscellaneous Collections

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	32,000	—	—	32,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$32,000	—	—	\$32,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$32,000	—	—	\$32,000	—	—	—	—	—

Form 49420 — 6712-IAT-Miscellaneous Collections

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Statutory Dedications

Form 45114 — 6711-E41 Medical & Allied Hlth Prof Edu Scholar & Loan Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45114 — 6711-E41 Medical & Allied Hlth Prof Edu Scholar & 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. Medical and Allied Health Professional Education Scholarship and Loan Fund (E41) (R.S. 40:1300.8.1-1300.8.2).
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 45116 — 6711-E18 Higher Ed Initiative Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	1,490,500	—	—	1,524,782	—	—	—	—	—
Supplies	18,500	—	—	18,926	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,509,000	—	—	\$1,543,708	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,786,500	—	—	\$1,827,590	—	—	—	—	—
Other Charges	1,700,000	—	—	1,700,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,500	—	—	4,500	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,704,500	—	—	\$1,704,500	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000,000	—	—	\$5,075,798	—	—	—	—	—

Form 45116 — 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 45118 — 6711-E55 Cybersecurity Talent Initiative Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	6,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,000,000	—	—	\$6,000,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,000,000	—	—	\$6,000,000	—	—	—	—	—

Form 45118 — 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 45119 — 6711-Z11 LA Quality Ed Support Fund 8G

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	323,584	—	—	323,584	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	156,259	—	—	156,259	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$479,843	—	—	\$479,843	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,100	—	—	1,125	—	—	—	—	—
Supplies	500	—	—	512	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,600	—	—	\$1,637	—	—	—	—	—
PROFESSIONAL SERVICES	\$260,000	—	—	\$265,980	—	—	—	—	—
Other Charges	18,079,278	—	—	18,079,278	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	109,279	—	—	109,279	—	—	—	—	—
TOTAL OTHER CHARGES	\$18,188,557	—	—	\$18,188,557	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$18,930,000	—	—	\$18,936,017	—	—	—	—	—

Form 45119 — 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 (R.S. 17:3801-3804), funds will be available to higher education from the Louisiana Quality Education Support Fund [8(g)]. 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 and e. administrative expenses.
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 45128 — 6713 LUMCON G10 Stat Ded

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	38,215	—	—	38,215	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$38,215	—	—	\$38,215	—	—	—	—	—
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	\$38,215	—	—	\$38,215	—	—	—	—	—

Form 45128 — 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 45147 — 6712-Z19 TOPS Tobacco Funding

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	117,656,613	—	—	117,656,613	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$117,656,613	—	—	\$117,656,613	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$117,656,613	—	—	\$117,656,613	—	—	—	—	—

Form 45147 — 6712-Z19 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 45148 — 6712-RK2 Rockefeller Funds

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45148 — 6712-RK2 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 45561 — 6711-E56 HERO

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	1,306,929	—	—	1,306,929	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,306,929	—	—	\$1,306,929	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,306,929	—	—	\$1,306,929	—	—	—	—	—

Form 45561 — 6711-E56 HERO

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication E56 Health Care Employment Reinvestment Opportunity Fund (HERO) (R.S. 17:3050.11). Subject to legislative appropriation and the approval of the Board of Regents, the Louisiana Health Works Commission is hereby authorized and directed to determine how monies in the fund are allocated and expended through a multi-year plan, solely and exclusively for the following purposes and in the following priorities: (a) Meet the current and growing employment demands for nursing and allied health professionals by increasing the capacity of nursing and allied health training programs through supporting initiatives such as increasing faculty positions and clinical preceptors in nursing and allied health schools. (b) Support the nursing and allied health professions by providing incentives that financially support student financial stipends and tuition forgiveness contingent upon employment in Louisiana healthcare facilities or nursing or allied health schools. (c) Provide incentives for nursing and allied healthcare professionals to practice in Louisiana with an emphasis on medically underserved areas of the state.
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 45634 — 6712-E58 MJ Foster Promise

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	356,313	—	—	356,313	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	168,687	—	—	168,687	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$525,000	—	—	\$525,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	9,975,000	—	—	24,475,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,975,000	—	—	\$24,475,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,500,000	—	—	\$25,000,000	—	—	—	—	—

Form 45634 — 6712-E58 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

Form 45635 — 6712-E59 Geaux Teach

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	41,124	—	—	41,124	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	33,876	—	—	33,876	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$75,000	—	—	\$75,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,425,000	—	—	2,425,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,425,000	—	—	\$2,425,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,500,000	—	—	\$2,500,000	—	—	—	—	—

Form 45635 — 6712-E59 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 - STATUTORY DEDICATION 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

Form 45770 — 6711-E63 LA Postsecondary Inclusive Education Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45770 — 6711-E63 LA Postsecondary Inclusive Education Fund

Question	Narrative Response
State the purpose, source and legal citation.	Statutory dedication E63 Louisiana Postsecondary Inclusive Education Fund used for the creation, operation, and expansion of inclusive programs, technical assistance in creating or expanding inclusive programs, dissemination of information on inclusive programs in Louisiana to students with intellectual or developmental disabilities and the parent or guardian of the 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

Federal Funds

Form 45121 — 6711-Federal Funds

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	452,731	—	—	452,731	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	179,430	—	—	179,430	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$632,161	—	—	\$632,161	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	14,550,817	—	—	14,550,817	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	239,336	—	—	239,336	—	—	—	—	—
TOTAL OTHER CHARGES	\$14,790,153	—	—	\$14,790,153	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,422,314	—	—	\$15,422,314	—	—	—	—	—

Form 45121 — 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. Federally funded grant program 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 \$11,753,697 ED \$1,892,801 NASA \$1,775,816 = \$15,422,314
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 45122 — 6713-LUMCON Federal Funds

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	1,535,000	—	543,016	1,535,000	—	—	—	—	—
Other Compensation	35,360	—	20,000	35,360	—	—	—	—	—
Related Benefits	350,500	—	209,306	350,500	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,920,860	—	\$772,322	\$1,920,860	—	—	—	—	—
Travel	46,000	—	—	47,058	—	—	—	—	—
Operating Services	903,860	—	55,000	924,649	—	—	—	—	—
Supplies	1,761,000	—	12,678	1,801,503	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,710,860	—	\$67,678	\$2,773,210	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,202,947	—	—	5,202,947	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,202,947	—	—	\$5,202,947	—	—	—	—	—
Acquisitions	100,000	—	10,000	100,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000	—	\$10,000	\$100,000	—	—	—	—	—
TOTAL EXPENDITURES	\$9,934,667	—	\$850,000	\$9,997,017	—	—	—	—	—

Form 45122 — 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.
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 45146 — 6712-FEDERAL FUNDS

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	500,000	—	—	500,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	200,000	—	—	200,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$700,000	—	—	\$700,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	500,000	—	—	511,500	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$500,000	—	—	\$511,500	—	—	—	—	—
PROFESSIONAL SERVICES	\$107,590	—	—	\$110,065	—	—	—	—	—
Other Charges	7,567,578	—	—	7,567,578	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,567,578	—	—	\$7,567,578	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,875,168	—	—	\$8,889,143	—	—	—	—	—

Form 45146 — 6712-FEDERAL FUNDS

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

Fees & Self-generated

Form 45106 — 6711-SGR-LIC ACT 129-SARA

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	64,324	—	—	64,324	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	19,676	—	—	19,676	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$84,000	—	—	\$84,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	48,000	—	—	48,000	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$48,000	—	—	\$48,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$132,000	—	—	\$132,000	—	—	—	—	—

Form 45106 — 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 45107 — 6711-SGR-LOUIS

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	895,303	—	—	917,482	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$895,303	—	—	\$917,482	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$895,303	—	—	\$917,482	—	—	—	—	—

Form 45107 — 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 45108 — 6711-SGR-Miscellaneous Collections

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	3,277,721	—	—	3,277,721	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,277,721	—	—	\$3,277,721	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,277,721	—	—	\$3,277,721	—	—	—	—	—

Form 45108 — 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 45115 — 6711-E04 Proprietary School Student Protection Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	29,667	—	—	—	—	—
Supplies	6,000	—	—	6,138	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$35,000	—	—	\$35,805	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	155,193	—	—	155,193	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,807	—	—	7,807	—	—	—	—	—
TOTAL OTHER CHARGES	\$163,000	—	—	\$163,000	—	—	—	—	—
Acquisitions	2,000	—	—	2,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,000	—	—	\$2,000	—	—	—	—	—
TOTAL EXPENDITURES	\$200,000	—	—	\$200,805	—	—	—	—	—

Form 45115 — 6711-E04 Proprietary School Student Protection Fund

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 (R.S. 17:3141.16).
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 45124 — 6713 LUMCON Fees and Self-Generated Funds

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	1,785,000	—	—	1,785,000	—	—	—	—	—
Other Compensation	15,000	—	—	15,000	—	—	—	—	—
Related Benefits	576,000	—	—	576,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,376,000	—	—	\$2,376,000	—	—	—	—	—
Travel	85,000	—	—	86,955	—	—	—	—	—
Operating Services	1,352,809	—	—	1,383,924	—	—	—	—	—
Supplies	1,976,106	—	—	2,021,556	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,413,915	—	—	\$3,492,435	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,887,000	—	—	2,887,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	143,085	—	—	143,085	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,030,085	—	—	\$3,030,085	—	—	—	—	—
Acquisitions	80,000	—	—	80,000	—	—	—	—	—
Major Repairs	200,000	—	—	200,000	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$280,000	—	—	\$280,000	—	—	—	—	—
TOTAL EXPENDITURES	\$9,100,000	—	—	\$9,178,520	—	—	—	—	—

Form 45124 — 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 institution's dormitories and cafeteria facilities.
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 cafeteria/dormitory department. This department is self-funded.
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.	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 45179 — 6711-SGR-Proprietary Schools

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	279,000	—	—	279,000	—	—	—	—	—
Other Compensation	35,000	—	—	35,000	—	—	—	—	—
Related Benefits	105,000	—	—	105,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$419,000	—	—	\$419,000	—	—	—	—	—
Travel	22,000	—	—	22,506	—	—	—	—	—
Operating Services	21,000	—	—	21,000	—	—	—	—	—
Supplies	2,500	—	—	2,558	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$45,500	—	—	\$46,064	—	—	—	—	—
PROFESSIONAL SERVICES	\$50,000	—	—	\$51,150	—	—	—	—	—
Other Charges	173,500	—	—	173,500	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	32,000	—	—	32,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$205,500	—	—	\$205,500	—	—	—	—	—
Acquisitions	5,000	—	—	5,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,000	—	—	\$5,000	—	—	—	—	—
TOTAL EXPENDITURES	\$725,000	—	—	\$726,714	—	—	—	—	—

Form 45179 — 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 45901 — 6711-SGR Lumina Foundation LUM2

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	137,643	—	—	137,643	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$137,643	—	—	\$137,643	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$137,643	—	—	\$137,643	—	—	—	—	—

Form 45901 — 6711-SGR Lumina Foundation LUM2

Question	Narrative Response
State the purpose, source and legal citation.	Lumina Foundation for Education funds for automated admissions
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 45902 — 6711-SGR Lumina Foundation LUM3

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	46,000	—	—	46,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$46,000	—	—	\$46,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$46,000	—	—	\$46,000	—	—	—	—	—

Form 45902 — 6711-SGR Lumina Foundation LUM3

Question	Narrative Response
State the purpose, source and legal citation.	Lumina Foundation for Education funds for Meauxmentum Scholars
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 45903 — 6711-SGR Lumina Foundation LUM4

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45903 — 6711-SGR Lumina Foundation LUM4

Question	Narrative Response
State the purpose, source and legal citation.	Lumina Foundation for Education funds for formula funding update
Agency discretion or Federal requirement?	N/A
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 45904 — 6711-SGR Nat'l Assoc. of Hi Ed Systems NASH

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	2,320	—	—	2,320	—	—	—	—	—
Related Benefits	274	—	—	274	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,594	—	—	\$2,594	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	11,278	—	—	11,278	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$11,278	—	—	\$11,278	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,872	—	—	\$13,872	—	—	—	—	—

Form 45904 — 6711-SGR Nat'l Assoc. of Hi Ed Systems NASH

Question	Narrative Response
State the purpose, source and legal citation.	National Association of Higher Education System funds for course sharing and flexibility 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 45905 — 6711-SGR SHEEO SHEE

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45905 — 6711-SGR SHEEO SHEE

Question	Narrative Response
State the purpose, source and legal citation.	State Higher Education Executive Officers (SHEEO) funds for mental health and wellness learning community 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 45906 — 6711-SGR Strong Start to Finish SST2

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	9,305	—	—	9,305	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,305	—	—	\$9,305	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,305	—	—	\$9,305	—	—	—	—	—

Form 45906 — 6711-SGR Strong Start to Finish SST2

Question	Narrative Response
State the purpose, source and legal citation.	Strong Start to Finish funds for Ensuring College Success 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 45907 — 6711-SGR Strada Ed Fnd. STR2

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	210,761	—	—	210,761	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$210,761	—	—	\$210,761	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$210,761	—	—	\$210,761	—	—	—	—	—

Form 45907 — 6711-SGR Strada Ed Fnd. STR2

Question	Narrative Response
State the purpose, source and legal citation.	Strada Education Foundation funds for LA College to Career Ready 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 49007 — 6711-SGR NASH NAS2

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	12,557	—	—	12,557	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$12,557	—	—	\$12,557	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,557	—	—	\$12,557	—	—	—	—	—

Form 49007 — 6711-SGR NASH NAS2

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 49027 — 6711-SGR L& J Arnold Foundation ARNO

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 49027 — 6711-SGR L& J Arnold Foundation ARNO

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 49028 — 6711-SGR Ascendium Ed. ASCD

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	1,040,137	—	—	1,040,137	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,040,137	—	—	\$1,040,137	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,040,137	—	—	\$1,040,137	—	—	—	—	—

Form 49028 — 6711-SGR Ascendium Ed. ASCD

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 49030 — 6711-SGR Strada Ed Fnd. STR3

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	30,000	—	—	30,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$30,000	—	—	\$30,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$30,000	—	—	\$30,000	—	—	—	—	—

Form 49030 — 6711-SGR Strada Ed Fnd. STR3

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 49409 — 6712-SGR-Miscellaneous Collections

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	20,000	—	—	20,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$20,000	—	—	\$20,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,000	—	—	\$20,000	—	—	—	—	—

Form 49409 — 6712-SGR-Miscellaneous Collections

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

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 45099 DHH	Interagency Transfers Form ID 45100 DHH	Interagency Transfers Form ID 45102 LOUIS
Salaries	543,016	23,330,750	16,783,656	—	105,748	1,040,305
Other Compensation	20,000	825,595	737,915	—	—	—
Related Benefits	209,306	9,240,228	7,063,811	—	45,900	331,291
TOTAL PERSONAL SERVICES	\$772,322	\$33,396,573	\$24,585,382	—	\$151,648	\$1,371,596
Travel	—	611,383	398,383	—	—	60,000
Operating Services	55,000	13,737,241	2,379,810	—	—	6,115,859
Supplies	12,678	4,265,699	496,338	—	—	4,755
TOTAL OPERATING EXPENSES	\$67,678	\$18,614,323	\$3,274,531	—	—	\$6,180,614
PROFESSIONAL SERVICES	—	\$4,002,116	\$1,774,026	—	—	\$24,000
Other Charges	—	457,245,996	262,823,762	200,000	43,352	2,051,012
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,966,772	3,430,765	—	—	—
TOTAL OTHER CHARGES	—	\$461,212,768	\$266,254,527	\$200,000	\$43,352	\$2,051,012
Acquisitions	10,000	520,437	327,437	—	—	6,000
Major Repairs	—	350,000	150,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,000	\$870,437	\$477,437	—	—	\$6,000
TOTAL EXPENDITURES	\$850,000	\$518,096,217	\$296,365,903	\$200,000	\$195,000	\$9,633,222

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 45104 HORSE RACING COMM	Interagency Transfers Form ID 45105 MISC COLLECTIONS	Interagency Transfers Form ID 45125 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45137 DCFS-CHAFEE	Interagency Transfers Form ID 49416 BESE	Interagency Transfers Form ID 49420 MISC COLLECTIONS
Salaries	—	—	—	25,750	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	9,524	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$35,274	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	235,000	2,740,143	800,000	360,470	25,000	32,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$235,000	\$2,740,143	\$800,000	\$360,470	\$25,000	\$32,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$235,000	\$2,740,143	\$800,000	\$395,744	\$25,000	\$32,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 45106 LIC ACT 129-SARA	Fees & Self-generated Form ID 45107 LOUIS	Fees & Self-generated Form ID 45108 MISC COLLECTIONS	Fees & Self-generated Form ID 45115 E04 PROPY SCH	Fees & Self-generated Form ID 45124 FEES AND SELF GENERATED	Fees & Self-generated Form ID 45179 PROPRIETARY SCHOOLS
Salaries	64,324	—	—	—	1,785,000	279,000
Other Compensation	—	—	—	—	15,000	35,000
Related Benefits	19,676	—	—	—	576,000	105,000
TOTAL PERSONAL SERVICES	\$84,000	—	—	—	\$2,376,000	\$419,000
Travel	—	—	—	—	85,000	22,000
Operating Services	48,000	895,303	—	29,000	1,352,809	21,000
Supplies	—	—	—	6,000	1,976,106	2,500
TOTAL OPERATING EXPENSES	\$48,000	\$895,303	—	\$35,000	\$3,413,915	\$45,500
PROFESSIONAL SERVICES	—	—	—	—	—	\$50,000
Other Charges	—	—	3,277,721	155,193	2,887,000	173,500
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	7,807	143,085	32,000
TOTAL OTHER CHARGES	—	—	\$3,277,721	\$163,000	\$3,030,085	\$205,500
Acquisitions	—	—	—	2,000	80,000	5,000
Major Repairs	—	—	—	—	200,000	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$2,000	\$280,000	\$5,000
TOTAL EXPENDITURES	\$132,000	\$895,303	\$3,277,721	\$200,000	\$9,100,000	\$725,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 45901 LUM2	Fees & Self-generated Form ID 45902 LUM3	Fees & Self-generated Form ID 45904 NASH	Fees & Self-generated Form ID 45906 SST2	Fees & Self-generated Form ID 45907 STR2	Fees & Self-generated Form ID 49007 NAS2
Salaries	—	—	—	—	—	—
Other Compensation	—	—	2,320	—	—	—
Related Benefits	—	—	274	—	—	—
TOTAL PERSONAL SERVICES	—	—	\$2,594	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	137,643	46,000	11,278	9,305	210,761	12,557
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$137,643	\$46,000	\$11,278	\$9,305	\$210,761	\$12,557
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$137,643	\$46,000	\$13,872	\$9,305	\$210,761	\$12,557

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 49027 ARNO	Fees & Self-generated Form ID 49028 ASCD	Fees & Self-generated Form ID 49030 STR3	Fees & Self-generated Form ID 49409 MISC COLLECTIONS	Statutory Dedications Form ID 45114 E41 MAHP	Statutory Dedications Form ID 45116 E18 - HI ED INIATV
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	1,490,500
Supplies	—	—	—	—	—	18,500
TOTAL OPERATING EXPENSES	—	—	—	—	—	\$1,509,000
PROFESSIONAL SERVICES	—	—	—	—	—	\$1,786,500
Other Charges	200,000	1,040,137	30,000	20,000	200,000	1,700,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	4,500
TOTAL OTHER CHARGES	\$200,000	\$1,040,137	\$30,000	\$20,000	\$200,000	\$1,704,500
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$200,000	\$1,040,137	\$30,000	\$20,000	\$200,000	\$5,000,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 45118 E55 - CYBER TALENT INIT	Statutory Dedications Form ID 45119 Z11	Statutory Dedications Form ID 45128 G10 SUPPORT EDUCATION	Statutory Dedications Form ID 45147 Z19	Statutory Dedications Form ID 45148 RK2-ROCKEFELLER WL TRUST	Statutory Dedications Form ID 45561 E56-HEALTHCARE EMP
Salaries	—	323,584	38,215	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	156,259	—	—	—	—
TOTAL PERSONAL SERVICES	—	\$479,843	\$38,215	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	1,100	—	—	—	—
Supplies	—	500	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$1,600	—	—	—	—
PROFESSIONAL SERVICES	—	\$260,000	—	—	—	—
Other Charges	1,000,000	18,079,278	—	117,656,613	60,000	1,306,929
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	109,279	—	—	—	—
TOTAL OTHER CHARGES	\$1,000,000	\$18,188,557	—	\$117,656,613	\$60,000	\$1,306,929
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,000,000	\$18,930,000	\$38,215	\$117,656,613	\$60,000	\$1,306,929

Expenditures	Statutory Dedications Form ID 45634 E58-MJ FOSTER PROMISE	Statutory Dedications Form ID 45635 MISC COLLECTIONS	Federal Funds Form ID 45121 FEDERAL	Federal Funds Form ID 45122 FEDERAL	Federal Funds Form ID 45146 FFELP
Salaries	356,313	41,124	452,731	1,535,000	500,000
Other Compensation	—	—	—	35,360	—
Related Benefits	168,687	33,876	179,430	350,500	200,000
TOTAL PERSONAL SERVICES	\$525,000	\$75,000	\$632,161	\$1,920,860	\$700,000
Travel	—	—	—	46,000	—
Operating Services	—	—	—	903,860	500,000
Supplies	—	—	—	1,761,000	—
TOTAL OPERATING EXPENSES	—	—	—	\$2,710,860	\$500,000
PROFESSIONAL SERVICES	—	—	—	—	\$107,590
Other Charges	9,975,000	2,425,000	14,550,817	5,202,947	7,567,578
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	239,336	—	—
TOTAL OTHER CHARGES	\$9,975,000	\$2,425,000	\$14,790,153	\$5,202,947	\$7,567,578
Acquisitions	—	—	—	100,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$100,000	—
TOTAL EXPENDITURES	\$10,500,000	\$2,500,000	\$15,422,314	\$9,934,667	\$8,875,168

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45099 DHH	Interagency Transfers Form ID 45100 DHH	Interagency Transfers Form ID 45102 LOUIS
Salaries	—	23,968,673	17,421,579	—	105,748	1,040,305
Other Compensation	—	825,595	737,915	—	—	—
Related Benefits	—	9,362,767	7,186,350	—	45,900	331,291
TOTAL PERSONAL SERVICES	—	\$34,157,035	\$25,345,844	—	\$151,648	\$1,371,596
Travel	—	613,446	395,547	—	—	61,380
Operating Services	—	194,850,546	182,431,894	—	—	7,056,523
Supplies	—	4,360,811	504,754	—	—	4,864
TOTAL OPERATING EXPENSES	—	\$199,824,803	\$183,332,195	—	—	\$7,122,767
PROFESSIONAL SERVICES	—	\$4,087,134	\$1,807,797	—	—	\$24,552
Other Charges	—	535,941,005	321,518,771	200,000	543,352	2,051,012
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,953,772	3,417,765	—	—	—
TOTAL OTHER CHARGES	—	\$539,894,777	\$324,936,536	\$200,000	\$543,352	\$2,051,012
Acquisitions	—	481,300	288,300	—	—	6,000
Major Repairs	—	350,000	150,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$831,300	\$438,300	—	—	\$6,000
TOTAL EXPENDITURES	—	\$778,795,049	\$535,860,672	\$200,000	\$695,000	\$10,575,927

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 45104 HORSE RACING COMM	Interagency Transfers Form ID 45105 MISC COLLECTIONS	Interagency Transfers Form ID 45125 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45137 DCFS-CHAFEE	Interagency Transfers Form ID 49416 BESE	Interagency Transfers Form ID 49420 MISC COLLECTIONS
Salaries	—	—	—	25,750	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	9,524	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$35,274	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	235,000	2,740,143	800,000	360,470	25,000	32,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$235,000	\$2,740,143	\$800,000	\$360,470	\$25,000	\$32,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$235,000	\$2,740,143	\$800,000	\$395,744	\$25,000	\$32,000

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 45114 E41 MAHP	Statutory Dedications Form ID 45116 E18 - HI ED INIATV	Statutory Dedications Form ID 45118 E55 - CYBER TALENT INIT	Statutory Dedications Form ID 45119 Z11	Statutory Dedications Form ID 45128 G10 SUPPORT EDUCATION	Statutory Dedications Form ID 45147 Z19
Salaries	—	—	—	323,584	38,215	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	156,259	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$479,843	\$38,215	—
Travel	—	—	—	—	—	—
Operating Services	—	1,524,782	—	1,125	—	—
Supplies	—	18,926	—	512	—	—
TOTAL OPERATING EXPENSES	—	\$1,543,708	—	\$1,637	—	—
PROFESSIONAL SERVICES	—	\$1,827,590	—	\$265,980	—	—
Other Charges	200,000	1,700,000	6,000,000	18,079,278	—	117,656,613
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,500	—	109,279	—	—
TOTAL OTHER CHARGES	\$200,000	\$1,704,500	\$6,000,000	\$18,188,557	—	\$117,656,613
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$200,000	\$5,075,798	\$6,000,000	\$18,936,017	\$38,215	\$117,656,613

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 45148 RK2-ROCKEFELLER WL TRUST	Statutory Dedications Form ID 45561 E56-HEALTHCARE EMP	Statutory Dedications Form ID 45634 E58-MJ FOSTER PROMISE	Statutory Dedications Form ID 45635 MISC COLLECTIONS	Federal Funds Form ID 45121 FEDERAL	Federal Funds Form ID 45122 FEDERAL
Salaries	—	—	356,313	41,124	452,731	1,535,000
Other Compensation	—	—	—	—	—	35,360
Related Benefits	—	—	168,687	33,876	179,430	350,500
TOTAL PERSONAL SERVICES	—	—	\$525,000	\$75,000	\$632,161	\$1,920,860
Travel	—	—	—	—	—	47,058
Operating Services	—	—	—	—	—	924,649
Supplies	—	—	—	—	—	1,801,503
TOTAL OPERATING EXPENSES	—	—	—	—	—	\$2,773,210
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	60,000	1,306,929	24,475,000	2,425,000	14,550,817	5,202,947
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	239,336	—
TOTAL OTHER CHARGES	\$60,000	\$1,306,929	\$24,475,000	\$2,425,000	\$14,790,153	\$5,202,947
Acquisitions	—	—	—	—	—	100,000
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$100,000
TOTAL EXPENDITURES	\$60,000	\$1,306,929	\$25,000,000	\$2,500,000	\$15,422,314	\$9,997,017

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 45146 FFELP	Fees & Self-generated Form ID 45106 LIC ACT 129-SARA	Fees & Self-generated Form ID 45107 LOUIS	Fees & Self-generated Form ID 45108 MISC COLLECTIONS	Fees & Self-generated Form ID 45115 E04 PROPY SCH	Fees & Self-generated Form ID 45124 FEES AND SELF GENERATED
Salaries	500,000	64,324	—	—	—	1,785,000
Other Compensation	—	—	—	—	—	15,000
Related Benefits	200,000	19,676	—	—	—	576,000
TOTAL PERSONAL SERVICES	\$700,000	\$84,000	—	—	—	\$2,376,000
Travel	—	—	—	—	—	86,955
Operating Services	511,500	48,000	917,482	—	29,667	1,383,924
Supplies	—	—	—	—	6,138	2,021,556
TOTAL OPERATING EXPENSES	\$511,500	\$48,000	\$917,482	—	\$35,805	\$3,492,435
PROFESSIONAL SERVICES	\$110,065	—	—	—	—	—
Other Charges	7,567,578	—	—	3,277,721	155,193	2,887,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	7,807	143,085
TOTAL OTHER CHARGES	\$7,567,578	—	—	\$3,277,721	\$163,000	\$3,030,085
Acquisitions	—	—	—	—	2,000	80,000
Major Repairs	—	—	—	—	—	200,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$2,000	\$280,000
TOTAL EXPENDITURES	\$8,889,143	\$132,000	\$917,482	\$3,277,721	\$200,805	\$9,178,520

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 45179 PROPRIETARY SCHOOLS	Fees & Self-generated Form ID 45901 LUM2	Fees & Self-generated Form ID 45902 LUM3	Fees & Self-generated Form ID 45904 NASH	Fees & Self-generated Form ID 45906 SST2	Fees & Self-generated Form ID 45907 STR2
Salaries	279,000	—	—	—	—	—
Other Compensation	35,000	—	—	2,320	—	—
Related Benefits	105,000	—	—	274	—	—
TOTAL PERSONAL SERVICES	\$419,000	—	—	\$2,594	—	—
Travel	22,506	—	—	—	—	—
Operating Services	21,000	—	—	—	—	—
Supplies	2,558	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$46,064	—	—	—	—	—
PROFESSIONAL SERVICES	\$51,150	—	—	—	—	—
Other Charges	173,500	137,643	46,000	11,278	9,305	210,761
Debt Service	—	—	—	—	—	—
Interagency Transfers	32,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$205,500	\$137,643	\$46,000	\$11,278	\$9,305	\$210,761
Acquisitions	5,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,000	—	—	—	—	—
TOTAL EXPENDITURES	\$726,714	\$137,643	\$46,000	\$13,872	\$9,305	\$210,761

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 49007 NAS2	Fees & Self-generated Form ID 49027 ARNO	Fees & Self-generated Form ID 49028 ASCD	Fees & Self-generated Form ID 49030 STR3	Fees & Self-generated Form ID 49409 MISC COLLECTIONS
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	12,557	200,000	1,040,137	30,000	20,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$12,557	\$200,000	\$1,040,137	\$30,000	\$20,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$12,557	\$200,000	\$1,040,137	\$30,000	\$20,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
HORSE RACING COMM	4710059	MR-FROM STATE AGENCY	220,990	235,000	235,000	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	200,000	200,000	200,000	—
LDH-OBH	4710059	MR-FROM STATE AGENCY	127,636	195,000	695,000	500,000
LOUIS	4710059	MR-FROM STATE AGENCY	11,496,517	9,633,222	10,575,927	942,705
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	—	2,740,143	2,740,143	—
SALES	4710059	MR-FROM STATE AGENCY	226,757	800,000	800,000	—
BESE	4710059	MR-FROM STATE AGENCY	24,914	25,000	25,000	—
DCFS-CHAFEE	4710059	MR-FROM STATE AGENCY	335,500	395,744	395,744	—
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	—	32,000	32,000	—
Total Collections/Income			\$12,632,314	\$14,256,109	\$15,698,814	\$1,442,705
TYPE						
Expenditures Source of Funding Form (BR-6)			4,185,219	14,256,109	15,698,814	1,442,705
Carryover			8,447,095	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$12,632,314	\$14,256,109	\$15,698,814	\$1,442,705
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
ARNO	4710029	MR-PRIVATE SOURCES	—	200,000	200,000	—
ASCD	4710029	MR-PRIVATE SOURCES	2,774,863	1,040,137	1,040,137	—
LIC ACT 129-SARA	4550030	LIC PERM & FEES-OTH	120,000	132,000	132,000	—
LOUIS	4650010	SALE NON ST-SERVICES	873,710	895,303	917,482	22,179
LUM2	4710029	MR-PRIVATE SOURCES	152,357	137,643	137,643	—
LUM3	4710029	MR-PRIVATE SOURCES	284,000	46,000	46,000	—
LUM4	4710029	MR-PRIVATE SOURCES	16,600	—	—	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	—	3,277,721	3,277,721	—
NAS2	4710029	MR-PRIVATE SOURCES	2,443	12,557	12,557	—
NASH	4710029	MR-PRIVATE SOURCES	11,128	13,872	13,872	—
PROPRIETARY SCHOOLS	4550030	LIC PERM & FEES-OTH	1,211,208	725,000	726,714	1,714
SHEE	4710029	MR-PRIVATE SOURCES	25,000	—	—	—
SST2	4710029	MR-PRIVATE SOURCES	70,195	9,305	9,305	—
STR2	4710029	MR-PRIVATE SOURCES	159,239	210,761	210,761	—
STR3	4710029	MR-PRIVATE SOURCES	—	30,000	30,000	—
SALES	4650010	SALE NON ST-SERVICES	5,505,490	9,100,000	9,178,520	78,520
MISC SELF-GEN REVENUE	4710029	MR-PRIVATE SOURCES	—	20,000	20,000	—
Total Collections/Income			\$11,206,233	\$15,850,299	\$15,952,712	\$102,413
TYPE						
Expenditures Source of Funding Form (BR-6)			8,918,518	15,850,299	15,952,712	102,413
Carryover			2,287,715	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$11,206,233	\$15,850,299	\$15,952,712	\$102,413
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

E04 - Proprietary School Students Protection Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
E04 PROPY SCH	4830014	INTRAFUND TRANSFER	142,835	200,000	200,805	805
Total Collections/Income			\$142,835	\$200,000	\$200,805	\$805
TYPE						
Expenditures Source of Funding Form (BR-6)			6,239	200,000	200,805	805
Carryover			136,596	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$142,835	\$200,000	\$200,805	\$805
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
E18 - HI ED INIATV	4830014	INTRAFUND TRANSFER	5,000,000	5,000,000	5,075,798	75,798
Total Collections/Income			\$5,000,000	\$5,000,000	\$5,075,798	\$75,798
TYPE						
Expenditures Source of Funding Form (BR-6)			5,000,000	5,000,000	5,075,798	75,798
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,000,000	\$5,000,000	\$5,075,798	\$75,798
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

E41 - Med. & Allied Health Prof Ed School & Loan Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
E55 - CYBER TALENT INIT	4830014	INTRAFUND TRANSFER	1,000,000	1,000,000	6,000,000	5,000,000
Total Collections/Income			\$1,000,000	\$1,000,000	\$6,000,000	\$5,000,000
TYPE						
Expenditures Source of Funding Form (BR-6)			1,000,000	1,000,000	6,000,000	5,000,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,000,000	\$1,000,000	\$6,000,000	\$5,000,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

E56 - Health Care Employment Reinvestment Opportunity

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
E56-HEALTHCARE EMP	4830014	INTRAFUND TRANSFER	1,314,374	1,306,929	1,306,929	—
Total Collections/Income			\$1,314,374	\$1,306,929	\$1,306,929	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,314,374	1,306,929	1,306,929	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,314,374	\$1,306,929	\$1,306,929	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

E57 - Power-Based Violence and Safety Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
E58-MJ FOSTER PROMISE	4830014	INTRAFUND TRANSFER	17,285,731	10,500,000	25,000,000	14,500,000
Total Collections/Income			\$17,285,731	\$10,500,000	\$25,000,000	\$14,500,000
TYPE						
Expenditures Source of Funding Form (BR-6)			17,285,731	10,500,000	25,000,000	14,500,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$17,285,731	\$10,500,000	\$25,000,000	\$14,500,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

E59 - Geaux Teach Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
E59 GEAX TEACH FUND	4830014	INTRAFUND TRANSFER	1,272,744	2,500,000	2,500,000	—
Total Collections/Income			\$1,272,744	\$2,500,000	\$2,500,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,272,744	2,500,000	2,500,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,272,744	\$2,500,000	\$2,500,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

E63 - Postsecondary Inclusive Education Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
E63 LA POSTSEC INC ED FD	4830014	INTRAFUND TRANSFER	510,000	—	—	—
Total Collections/Income			\$510,000	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			510,000	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$510,000	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G10 - Support Education In Louisiana First Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
G10 SUPPORT EDUCATION	4060010	FR-RESEARCH	37,521	38,215	38,215	—
Total Collections/Income			\$37,521	\$38,215	\$38,215	—
TYPE						
Expenditures Source of Funding Form (BR-6)			37,521	38,215	38,215	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$37,521	\$38,215	\$38,215	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

RK2 - Rockefeller Wildlife Refuge Trust and Protection Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
RK2-ROCKEFELLER WL TRUST	4830014	INTRAFUND TRANSFER	35,334	60,000	60,000	—
Total Collections/Income			\$35,334	\$60,000	\$60,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			35,334	60,000	60,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$35,334	\$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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
LA QUAL ED SUPPORT	4830014	INTRAFUND TRANSFER	39,787,705	18,930,000	18,936,017	6,017
Total Collections/Income			\$39,787,705	\$18,930,000	\$18,936,017	\$6,017
TYPE						
Expenditures Source of Funding Form (BR-6)			18,100,747	18,930,000	18,936,017	6,017
Carryover			21,686,958	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$39,787,705	\$18,930,000	\$18,936,017	\$6,017
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Z19 - TOPS Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
Z19	4830014	INTRAFUND TRANSFER	126,669,158	117,656,613	117,656,613	—
Total Collections/Income			\$126,669,158	\$117,656,613	\$117,656,613	—
TYPE						
Expenditures Source of Funding Form (BR-6)			126,669,158	117,656,613	117,656,613	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$126,669,158	\$117,656,613	\$117,656,613	—
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	7,658,331	15,422,314	15,422,314	—
FEDERAL	4060010	FR-RESEARCH	4,087,683	9,934,667	9,997,017	62,350
FEDERAL	4060035	FR-OTHER	9,727,491	8,875,168	8,889,143	13,975
Total Collections/Income			\$21,473,505	\$34,232,149	\$34,308,474	\$76,325
TYPE						
Expenditures Source of Funding Form (BR-6)			10,137,506	34,232,149	34,308,474	76,325
Carryover			11,335,999	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$21,473,505	\$34,232,149	\$34,308,474	\$76,325
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46170 — 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 46171 — 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 46172 — 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 46173 — 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 46176 — 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 46179 — 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 = \$632,991 Non-state Agencies = \$2,846,198
Additional information or comments.	NOT RELEVANT

Form 46181 — 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 46185 — 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 46197 — 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 46198 — 6712-LOSFA 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 46199 — 6712-LOSFA 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

Form 49429 — 6712-LOSFA SGR

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

SCHEDULE OF REQUESTED EXPENDITURES**6711 - Board of Regents****Travel**

FY2026-2027 Request	Description
24,744	Administrative travel to meetings and visits to state universities
19,000	Board Member travel to monthly Board of Regents meetings
244,000	Continuing education conferences, professional development conferences, program specific conferences
40,000	Routine field travel to meetings and universities
\$327,744	Total Travel

Operating Services

FY2026-2027 Request	Description
5,100	Advertising for job postings & publication of public notices for Request for Proposals (RFPs)
40,700	FEDEX, ATT Mobility, Cox
185,536,235	Louisiana Library Network (LOUIS) & NE Enterprise Resource Planning (ERP) upgrade for four higher education systems
928,235	Louisiana Optical Network Infrastructure (LONI) is an asset owned by Board of Regents and
127,015	Meetings and office expenses
7,000	Printing for various Board of Regents meetings, summits, conference, workshops relating to higher education initiatives.
369,891	SREB, SHEEO, EPSCOR, QUALITY MATTERS(DL), MERLOT (DL), West Interstate Com for HIED (DL)
64,846	Xerox, Storage Space
\$187,079,022	Total Operating Services

Supplies

FY2026-2027 Request	Description
68,055	Computer Supplies and food for meetings

Supplies *(continued)*

FY2026-2027 Request	Description
9,000	Fleet supplies & OSB supplies
62,711	General Office Supplies
\$139,766	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
51,150	Fees & Self-generated Revenues	
\$51,150		Academic reviews and various contracts
1,827,590	Higher Education Initiatives Fund	
\$1,827,590		College Access, Legislative resolutions, administrative projects
3,000	State General Fund	
\$3,000		Evaluation of academic degree granting institutions
265,980	Louisiana Quality Education Support Fund	
\$265,980		Grant proposal reviews
849,313	State General Fund	
\$849,313		Legislative resolutions, administrative projects
14,000	Interagency Transfers	
3,000	State General Fund	
\$17,000		Various legal contracts
10,552	Interagency Transfers	
\$10,552		Various program contracts
\$3,024,585		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
1,700,000	Higher Education Initiatives Fund	
\$1,700,000		BOR Administrative projects, dual enrollment, master plan goals
43,594,634	State General Fund	
\$43,594,634		CITAL, LONI, SREB, Healthcare Workforce, LaSTEM
6,000,000	LA Cybersecurity Talent Initiative Fund	
\$6,000,000		Cybersecurity Talent Initiative funds(CEMC)
14,550,817	Federal Funds	
\$14,550,817		Federal Grants NSF, NASA, Department of Education
1,306,929	Health Care Employment Reinvestment Opportunity	
\$1,306,929		Health Care Employment Reinvestment Opportunity SD HERO E56
18,079,278	Louisiana Quality Education Support Fund	
\$18,079,278		La Quality Education Support Fund (8G)
5,769,507	Interagency Transfers	
\$5,769,507		Medical & Allied Health Education Support, LOUIS, Horse Racing Commission, CASU
200,000	Med. & Allied Health Prof Ed School & Loan Fund	
\$200,000		Medical & Allied Health Scholarships
155,193	Proprietary School Students Protection Fund Account	
\$155,193		Proprietary student protection funds
5,148,902	Fees & Self-generated Revenues	
\$5,148,902		Strong Start to Finish, Proprietary School, STRADA, LUMINA, NASH, Ascendium and Arnold Ventures.
\$96,505,260	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
28,000	Fees & Self-generated Revenues		
7,807	Proprietary School Students Protection Fund Account		
\$35,807		DIVISION OF ADMINISTRATION	Commodities & Services
6,498	State General Fund		
\$6,498		DIVISION OF ADMINISTRATION	DOA Commodities & Services
614	State General Fund		
\$614		LA PROPERTY ASSISTANCE AGENCY	GPS Service for (2) fleet vehicles
209,815	State General Fund		
\$209,815		LEGISLATIVE AUDITOR	Legislative Auditor-Auditing Services
239,336	Federal Funds		
\$239,336		LSU A & M COLLEGE	NSF PI contract
109,279	Louisiana Quality Education Support Fund		
\$109,279		LSU A & M COLLEGE	NSF PI Contract
83,419	State General Fund		
\$83,419		OFFICE OF STATE POLICE	Office of State Police-Capitol Security for Claiborne Bldg
13,636	State General Fund		
\$13,636		UNIFORM PAYROLL OFFICE	Office of State Uniform Payroll Charges
323,644	State General Fund		
\$323,644		OFFICE OF RISK MANAGEMENT	ORM annual insurance premium
9,350	State General Fund		
\$9,350		DOA-OFFICE OF ST PROCUREMENT	OSP Ancillary Services-Purchasing, Contractual Review & RFPs
4,500	Higher Education Initiatives Fund		
4,000	Fees & Self-generated Revenues		
\$8,500		DIVISION OF ADMINISTRATION	OTS-Printing
604,807	State General Fund		
\$604,807		DOA-OFFICE OF TECHNOLOGY SVCS	OTS-Printing, Postage, Telephone, Technology Services-ISB

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
2,348	State General Fund		
\$2,348		STATE CIVIL SERVICE	Pro-rata share of the cost of operations of LA State Civil Service
369,414	State General Fund		
\$369,414		DOA - DEBT SERVICE AND MAINTENANCE	Rent-Claiborne
265,076	State General Fund		
\$265,076		ST TREASURER OPERATING	State Treasury-central depository banking cost
\$2,281,543	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
5,000	Fees & Self-generated Revenues				
6,000	Interagency Transfers				
2,000	Proprietary School Students Protection Fund Account				
103,000	State General Fund				
\$116,000		Replace	EDUCATIONAL	0	Educational equipment for Board of Regents
\$116,000	Total Acquisitions				

6712 - Office of Student Financial Assistance

Travel

FY2026-2027 Request	Description
27,000	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
84,689	Travel for Student financial literacy and college access related conferences, convenings, workshops for professional development.
\$111,689	Total Travel

Operating Services

FY2026-2027 Request	Description
3,143	Drug testing, Trailblazer camp, Misc. Service charges for our loan program, imaging, some bank and communication charges, and other items.
713,038	Equipment maintenance, data processing, and software necessary to maintain student data and account data for START, TOPS, and other state programming
100,000	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
4,044,392	Meeting notices for Parent Night presentations, Commission and LATTA meetings, job postings, and program advertising
58,110	Printing, mail and telephone services for agency relating to communicating with students/parents/institutions.
17,045	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
\$4,935,728	Total Operating Services

Supplies

FY2026-2027 Request	Description
39,216	Computer supplies for Administrative staff and college access staff.
33,638	For Administrative supplies, START Admin supplies, and for Scholarships and Grants supplies.
\$72,854	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
247,517	State General Fund	
\$247,517		Contracted services for back office administration of the FFELP program.
5,000	State General Fund	
\$5,000		Estimate for Professional Services Contracts for expanded student Outreach
107,590	Federal Funds	
672,442	State General Fund	
\$780,032		Various consulting needs
30,000	State General Fund	
\$30,000		Various legal contracts
\$1,062,549	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
417,470	Interagency Transfers	
\$417,470		DCFS CHAFEE, DCFS TANF/STEP, DOE-BESE
7,567,578	Federal Funds	
\$7,567,578		FFELL, Agency Operating portion of FFEL & JR Justice Grant
2,425,000	Geaux Teach Fund	
\$2,425,000		Geaux Teach allocation
20,000	Fees & Self-generated Revenues	
\$20,000		Miscellaneous self generated agreements
24,475,000	M.J. Foster Promise Program Fund	
\$24,475,000		MJ Foster Grant
60,000	Rockefeller Wildlife Refuge Trust and Protection Fund	
\$60,000		Rockefeller Grant

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
117,656,613	TOPS Fund	
\$117,656,613		Stat Ded portion of TOPS
277,494,137	State General Fund	
\$277,494,137		State General Fund portion of TOPS, START, Patriot and Go Grants
\$430,115,798	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
266,788	State General Fund		
\$266,788		FACILITY PLANNING AND CONTROL	Galvez Rent
7,500	State General Fund		
\$7,500		DEPT OF ENVIRONMENTAL QUALITY	Galvez Security
90,000	State General Fund		
\$90,000		DIVISION OF ADMINISTRATION	LLA-Audit Services
62,028	State General Fund		
\$62,028		OFFICE OF RISK MANAGEMENT	ORM Insurance Premium
321,956	State General Fund		
\$321,956		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Printing, Mail, OTM phones and ISB services
3,369	State General Fund		
\$3,369		DOA-OFFICE OF ST PROCUREMENT	Payroll Srvs
263,385	State General Fund		
\$263,385		ST TREASURER OPERATING	Treasury Fees
\$1,015,026	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
85,300	State General Fund				
\$85,300		Not assigned	EDUCATIONAL	0	Used to administer various educational tuition programs
\$85,300	Total Acquisitions				

6713 - LA Universities Marine Consortium

Travel

FY2026-2027 Request	Description
19,000	Administrative travel to meetings, universities, etc.
52,413	Conferences, scientific symposiums, educational workshops.
14,500	non-employee travel, expense reimbursements, etc.
88,100	Travel in the Field for research projects.
\$174,013	Total Travel

Operating Services

FY2026-2027 Request	Description
456,745	All Major Utilities to operate the buildings
461,540	Automotive and Boat Maintenance Services
34,530	Communication services, telephones.
43,000	Employee training to ensure compliance.
351,522	Equipment Maintenance Services. Maintenance contracts for equipment such as the elevators, the fume hoods, air conditioning service, generators, water treatment, etc.
6,700	Membership dues for Chamber of commerce, NAML, UNOLS, SAM, and other annual dues.
512,576	Rentals
55,480	Scientific publications, Google, Adobe, other office software subscriptions and network subscriptions.
762,703	Services that are not defined under specific categories listed.
151,000	Temporary employment services for cooks, or other temporary hire positions that become available.
\$2,835,796	Total Operating Services

Supplies

FY2026-2027 Request	Description
20,000	Computer supplies
220,000	General Lab supplies
151,000	General office supplies
1,672,369	General Tools and Repair and maintenance supplies for the facilities and vessels.
500,000	Misc. supplies needed which are not categorized elsewhere. Household Items, Dorm supplies, kitchen supplies, etc.
1,024,822	Supplies for repairs and maintenance of vehicles.
560,000	Supplies used for the maintenance and repairs of the grounds and building.
\$4,148,191	Total Supplies

Other Charges

FY2026-2027 Request	Means of Financing	Description
250,000	Federal Funds	
\$250,000		Acquisitions that do not all under another general ledger code.
300,000	Interagency Transfers	
\$300,000		Contracts covered through Interagency grants.
3,452,640	Federal Funds	
\$3,452,640		Contracts for public outreach, education workshops, and scientific research.
500,000	Fees & Self-generated Revenues	
\$500,000		Lab or equipment purchases covered by self generated agreements.
200,000	Interagency Transfers	
\$200,000		Operating services expenses paid through Interagency grants.
500,000	Federal Funds	
\$500,000		Other general operating services used for maintaining operations at our facility
448,000	Federal Funds	
\$448,000		Other General Supplies for operations.

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
365,000	State General Fund	
\$365,000		Other operating services not specifically covered in other categories.
15,000	State General Fund	
\$15,000		OTHER Supplies not specified in other categories.
500,000	Fees & Self-generated Revenues	
\$500,000		Professional Services Contracts for private entity grants
95,640	Federal Funds	
\$95,640		Salaries and Benefits paid through Federal Grants.
150,000	Fees & Self-generated Revenues	
\$150,000		Salaries/Benefits covered by private grants/self generated funds.
700,000	Fees & Self-generated Revenues	
\$700,000		Services covered by the self generated agreement.
100,000	Interagency Transfers	
\$100,000		Stipends covered by interagency agreements.
226,667	Federal Funds	
\$226,667		Stipends for REUs and other interns, etc. to cover expenses.
200,000	Fees & Self-generated Revenues	
\$200,000		Stipends to cover interns, etc.
800,000	Fees & Self-generated Revenues	
\$800,000		Supplies for field work, farm, education and others that are covered by self generated agreements.
200,000	Interagency Transfers	
\$200,000		Supplies purchased through Interagency grants.
230,000	Federal Funds	
\$230,000		Travel covered by grant awards.
37,000	Fees & Self-generated Revenues	
\$37,000		Travel covered by private grants and other self generated funds.

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
50,000	State General Fund	
\$50,000		Various professional service contracts relating to federal grants
\$9,319,947	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
8,030	State General Fund		
\$8,030		DOA-OFFICE OF ST PROCUREMENT	BTNEP rent
429,257	State General Fund		
\$429,257		OFFICE OF RISK MANAGEMENT	Insurance Premiums
20,380	State General Fund		
\$20,380		LEGISLATIVE AUDITOR	Legislative Auditor Payment
56,451	State General Fund		
\$56,451		DOA-OFFICE OF TECHNOLOGY SVCS	OTS phones, State Printing and other technology charges
143,085	Fees & Self-generated Revenues		
\$143,085		OFFICE OF RISK MANAGEMENT	Vessel wet Martine Portion of the ORM Insurance
\$657,203	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
80,000	Fees & Self-generated Revenues				
\$80,000		New	OTHER EQUIPMENT	0	For purchases needed by Vessels to Maintain ship Operations.+
100,000	Federal Funds				
\$100,000		New	OTHER EQUIPMENT	0	This purchase is for various scientific equipment and grant related equipment that may need to be purchased

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
100,000	State General Fund				
\$100,000		Not assigned	OTHER EQUIPMENT	0	This is for equipment purchases for BTNEP staff and new hires that are planned for the year.
\$280,000	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
200,000	Fees & Self-generated Revenues		
\$200,000		BOATS	Funds for major boat repairs when needed. Dry docking of the vessels typically brings high costs for repairs/maintenance on the vessels.
150,000	State General Fund		
\$150,000		BUILDING IMPROVE	Funds for major repairs that can be needed for the building/grounds.
\$350,000	Total Major Repairs		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	296,365,903	(564,428)	116,117	1,004,780	—	438,300	297,360,672
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	14,256,109	(6,000)	142,705	—	—	6,000	14,398,814
FEES & SELF-GENERATED	16,050,299	(287,000)	103,218	—	—	287,000	16,153,517
STATUTORY DEDICATIONS	157,191,757	—	81,815	—	—	—	157,273,572
FEDERAL FUNDS	34,232,149	(100,000)	76,325	—	—	100,000	34,308,474
TOTAL MEANS OF FINANCING	\$518,096,217	\$(957,428)	\$520,180	\$1,004,780	—	\$831,300	\$519,495,049

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	15,850,299	(285,000)	102,413	—	—	285,000	15,952,712
Proprietary School Students Protection Fund Account	200,000	(2,000)	805	—	—	2,000	200,805
Total:	\$16,050,299	\$(287,000)	\$103,218	—	—	\$287,000	\$16,153,517

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Geaux Teach Fund	2,500,000	—	—	—	—	—	2,500,000
Health Care Employment Reinvestment Opportunity	1,306,929	—	—	—	—	—	1,306,929
Higher Education Initiatives Fund	5,000,000	—	75,798	—	—	—	5,075,798
LA Cybersecurity Talent Initiative Fund	1,000,000	—	—	—	—	—	1,000,000
Louisiana Quality Education Support Fund	18,930,000	—	6,017	—	—	—	18,936,017
Med. & Allied Health Prof Ed School & Loan Fund	200,000	—	—	—	—	—	200,000
M.J. Foster Promise Program Fund	10,500,000	—	—	—	—	—	10,500,000
Rockefeller Wildlife Refuge Trust and Protection Fund	60,000	—	—	—	—	—	60,000
Support Education In Louisiana First Fund	38,215	—	—	—	—	—	38,215
TOPS Fund	117,656,613	—	—	—	—	—	117,656,613
Total:	\$157,191,757	—	\$81,815	—	—	—	\$157,273,572

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	23,330,750	—	—	816,668	—	—	24,147,418
Other Compensation	825,595	—	—	—	—	—	825,595
Related Benefits	9,240,228	—	—	188,112	—	—	9,428,340
TOTAL PERSONAL SERVICES	\$33,396,573	—	—	\$1,004,780	—	—	\$34,401,353
Travel	611,383	—	14,063	—	—	—	625,446
Operating Services	13,737,241	—	315,955	—	—	—	14,053,196
Supplies	4,265,699	—	98,112	—	—	—	4,363,811
TOTAL OPERATING EXPENSES	\$18,614,323	—	\$428,130	—	—	—	\$19,042,453
PROFESSIONAL SERVICES	\$4,002,116	—	\$92,050	—	—	—	\$4,094,166
Other Charges	457,245,996	(86,991)	—	—	—	—	457,159,005
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,966,772	—	—	—	—	—	3,966,772
TOTAL OTHER CHARGES	\$461,212,768	\$(86,991)	—	—	—	—	\$461,125,777
Acquisitions	520,437	(520,437)	—	—	—	481,300	481,300
Major Repairs	350,000	(350,000)	—	—	—	350,000	350,000
TOTAL ACQ. & MAJOR REPAIRS	\$870,437	\$(870,437)	—	—	—	\$831,300	\$831,300
TOTAL EXPENDITURES	\$518,096,217	\$(957,428)	\$520,180	\$1,004,780	—	\$831,300	\$519,495,049
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(126,128)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(126,128)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(86,991)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(86,991)
Acquisitions	(39,137)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(39,137)
TOTAL EXPENDITURES	\$(126,128)

Positions

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

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(438,300)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(6,000)
FEES & SELF-GENERATED	(287,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(100,000)
TOTAL MEANS OF FINANCING	\$(831,300)

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	(481,300)
Major Repairs	(350,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(831,300)
TOTAL EXPENDITURES	\$(831,300)

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: INFLATION

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	116,117
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	142,705
FEES & SELF-GENERATED	103,218
STATUTORY DEDICATIONS	81,815
FEDERAL FUNDS	76,325
TOTAL MEANS OF FINANCING	\$520,180

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	14,063
Operating Services	315,955
Supplies	98,112
TOTAL OPERATING EXPENSES	\$428,130
PROFESSIONAL SERVICES	\$92,050
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$520,180

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 47750 — 6711-Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	441,994
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$441,994

Expenditures

	Amount
Salaries	356,408
Other Compensation	—
Related Benefits	85,586
TOTAL PERSONAL SERVICES	\$441,994
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	\$441,994

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 47753 — 6713-Market Rate Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	234,471
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$234,471

Expenditures

	Amount
Salaries	192,576
Other Compensation	—
Related Benefits	41,895
TOTAL PERSONAL SERVICES	\$234,471
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	\$234,471

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 47756 — 6712-Market Rate Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	328,315
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$328,315

Expenditures

	Amount
Salaries	267,684
Other Compensation	—
Related Benefits	60,631
TOTAL PERSONAL SERVICES	\$328,315
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	\$328,315

Positions

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

Form 47751 — 6711-Acquisitions**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	103,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,000
FEES & SELF-GENERATED	7,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$116,000

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	116,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$116,000
TOTAL EXPENDITURES	\$116,000

Positions

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

Form 47760 — 6713-Acquisitions**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	280,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	100,000
TOTAL MEANS OF FINANCING	\$630,000

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	280,000
Major Repairs	350,000
TOTAL ACQ. & MAJOR REPAIRS	\$630,000
TOTAL EXPENDITURES	\$630,000

Positions

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

Form 49331 — 6712-Acquisitions**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	85,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$85,300

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	85,300
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$85,300
TOTAL EXPENDITURES	\$85,300

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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	30,470,935	(142,137)	60,952	441,994	—	103,000	30,934,744
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,003,365	(6,000)	142,705	—	—	6,000	13,146,070
FEES & SELF-GENERATED	6,930,299	(7,000)	24,698	—	—	7,000	6,954,997
STATUTORY DEDICATIONS	26,436,929	—	81,815	—	—	—	26,518,744
FEDERAL FUNDS	15,422,314	—	—	—	—	—	15,422,314
TOTAL MEANS OF FINANCING	\$92,263,842	\$(155,137)	\$310,170	\$441,994	—	\$116,000	\$92,976,869

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	6,730,299	(5,000)	23,893	—	—	5,000	6,754,192
Proprietary School Students Protection Fund Account	200,000	(2,000)	805	—	—	2,000	200,805
Total:	\$6,930,299	\$(7,000)	\$24,698	—	—	\$7,000	\$6,954,997

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Health Care Employment Reinvestment Opportunity	1,306,929	—	—	—	—	—	1,306,929
Higher Education Initiatives Fund	5,000,000	—	75,798	—	—	—	5,075,798
LA Cybersecurity Talent Initiative Fund	1,000,000	—	—	—	—	—	1,000,000
Louisiana Quality Education Support Fund	18,930,000	—	6,017	—	—	—	18,936,017
Med. & Allied Health Prof Ed School & Loan Fund	200,000	—	—	—	—	—	200,000
Total:	\$26,436,929	—	\$81,815	—	—	—	\$26,518,744

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	9,622,254	—	—	356,408	—	—	9,978,662
Other Compensation	618,254	—	—	—	—	—	618,254
Related Benefits	3,864,765	—	—	85,586	—	—	3,950,351
TOTAL PERSONAL SERVICES	\$14,105,273	—	—	\$441,994	—	—	\$14,547,267
Travel	332,105	—	7,639	—	—	—	339,744
Operating Services	10,050,512	—	231,160	—	—	—	10,281,672
Supplies	139,555	—	3,211	—	—	—	142,766
TOTAL OPERATING EXPENSES	\$10,522,172	—	\$242,010	—	—	—	\$10,764,182
PROFESSIONAL SERVICES	\$2,963,457	—	\$68,160	—	—	—	\$3,031,617
Other Charges	62,223,260	—	—	—	—	—	62,223,260
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,294,543	—	—	—	—	—	2,294,543
TOTAL OTHER CHARGES	\$64,517,803	—	—	—	—	—	\$64,517,803
Acquisitions	155,137	(155,137)	—	—	—	116,000	116,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$155,137	\$(155,137)	—	—	—	\$116,000	\$116,000
TOTAL EXPENDITURES	\$92,263,842	\$(155,137)	\$310,170	\$441,994	—	\$116,000	\$92,976,869
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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	259,448,024	(172,291)	35,102	328,315	—	85,300	259,724,450
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	452,744	—	—	—	—	—	452,744
FEES & SELF-GENERATED	20,000	—	—	—	—	—	20,000
STATUTORY DEDICATIONS	130,716,613	—	—	—	—	—	130,716,613
FEDERAL FUNDS	8,875,168	—	13,975	—	—	—	8,889,143
TOTAL MEANS OF FINANCING	\$399,512,549	\$(172,291)	\$49,077	\$328,315	—	\$85,300	\$399,802,950

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	20,000	—	—	—	—	—	20,000
Total:	\$20,000	—	—	—	—	—	\$20,000

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Geaux Teach Fund	2,500,000	—	—	—	—	—	2,500,000
M.J. Foster Promise Program Fund	10,500,000	—	—	—	—	—	10,500,000
Rockefeller Wildlife Refuge Trust and Protection Fund	60,000	—	—	—	—	—	60,000
TOPS Fund	117,656,613	—	—	—	—	—	117,656,613
Total:	\$130,716,613	—	—	—	—	—	\$130,716,613

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	7,280,497	—	—	267,684	—	—	7,548,181
Other Compensation	156,981	—	—	—	—	—	156,981
Related Benefits	3,138,213	—	—	60,631	—	—	3,198,844
TOTAL PERSONAL SERVICES	\$10,575,691	—	—	\$328,315	—	—	\$10,904,006
Travel	109,178	—	2,511	—	—	—	111,689
Operating Services	914,690	—	21,038	—	—	—	935,728
Supplies	71,216	—	1,638	—	—	—	72,854
TOTAL OPERATING EXPENSES	\$1,095,084	—	\$25,187	—	—	—	\$1,120,271
PROFESSIONAL SERVICES	\$1,038,659	—	\$23,890	—	—	—	\$1,062,549
Other Charges	385,702,789	(86,991)	—	—	—	—	385,615,798
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,015,026	—	—	—	—	—	1,015,026
TOTAL OTHER CHARGES	\$386,717,815	\$(86,991)	—	—	—	—	\$386,630,824
Acquisitions	85,300	(85,300)	—	—	—	85,300	85,300
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$85,300	\$(85,300)	—	—	—	\$85,300	\$85,300
TOTAL EXPENDITURES	\$399,512,549	\$(172,291)	\$49,077	\$328,315	—	\$85,300	\$399,802,950
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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,446,944	(250,000)	20,063	234,471	—	250,000	6,701,478
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	800,000	—	—	—	—	—	800,000
FEES & SELF-GENERATED	9,100,000	(280,000)	78,520	—	—	280,000	9,178,520
STATUTORY DEDICATIONS	38,215	—	—	—	—	—	38,215
FEDERAL FUNDS	9,934,667	(100,000)	62,350	—	—	100,000	9,997,017
TOTAL MEANS OF FINANCING	\$26,319,826	\$(630,000)	\$160,933	\$234,471	—	\$630,000	\$26,715,230

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	9,100,000	(280,000)	78,520	—	—	280,000	9,178,520
Total:	\$9,100,000	\$(280,000)	\$78,520	—	—	\$280,000	\$9,178,520

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Support Education In Louisiana First Fund	38,215	—	—	—	—	—	38,215
Total:	\$38,215	—	—	—	—	—	\$38,215

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	6,427,999	—	—	192,576	—	—	6,620,575
Other Compensation	50,360	—	—	—	—	—	50,360
Related Benefits	2,237,250	—	—	41,895	—	—	2,279,145
TOTAL PERSONAL SERVICES	\$8,715,609	—	—	\$234,471	—	—	\$8,950,080
Travel	170,100	—	3,913	—	—	—	174,013
Operating Services	2,772,039	—	63,757	—	—	—	2,835,796
Supplies	4,054,928	—	93,263	—	—	—	4,148,191
TOTAL OPERATING EXPENSES	\$6,997,067	—	\$160,933	—	—	—	\$7,158,000
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	9,319,947	—	—	—	—	—	9,319,947
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	657,203	—	—	—	—	—	657,203
TOTAL OTHER CHARGES	\$9,977,150	—	—	—	—	—	\$9,977,150
Acquisitions	280,000	(280,000)	—	—	—	280,000	280,000
Major Repairs	350,000	(350,000)	—	—	—	350,000	350,000
TOTAL ACQ. & MAJOR REPAIRS	\$630,000	\$(630,000)	—	—	—	\$630,000	\$630,000
TOTAL EXPENDITURES	\$26,319,826	\$(630,000)	\$160,933	\$234,471	—	\$630,000	\$26,715,230
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****6711 - Board of Regents****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(39,137)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(39,137)

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	(39,137)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(39,137)
TOTAL EXPENDITURES	\$(39,137)

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	(39,137)
Total:	\$(39,137)

Acquisitions

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(39,137)
Total:		\$(39,137)

6712 - Office of Student Financial Assistance**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(86,991)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(86,991)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(86,991)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(86,991)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(86,991)

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	(86,991)
Total:	\$(86,991)

Other Charges

Commitment item	Name	Amount
5610014	LOC AID-PUB AST-SCLR	(86,991)
Total:		\$(86,991)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**6711 - Board of Regents****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(103,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(6,000)
FEES & SELF-GENERATED	(7,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(116,000)

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	(116,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(116,000)
TOTAL EXPENDITURES	\$(116,000)

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 Revenues	(5,000)
Proprietary School Students Protection Fund Account	(2,000)
Total:	\$(7,000)

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	(5,000)
Interagency Transfers	(6,000)
Proprietary School Students Protection Fund Account	(2,000)
State General Fund	(103,000)
Total:	\$(116,000)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(63,000)
5710224	ACQ-OFFICE FURN&EQP	(47,000)
5710253	ACQ-COMP SOFTWARE	(6,000)
Total:		\$(116,000)

6712 - Office of Student Financial Assistance**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(85,300)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(85,300)

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	(85,300)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(85,300)
TOTAL EXPENDITURES	\$(85,300)

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	(85,300)
Total:	\$(85,300)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(20,000)
5710224	ACQ-OFFICE FURN&EQP	(9,300)
5710253	ACQ-COMP SOFTWARE	(56,000)
Total:		\$(85,300)

6713 - LA Universities Marine Consortium**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(250,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(280,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(100,000)
TOTAL MEANS OF FINANCING	\$(630,000)

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	(280,000)
Major Repairs	(350,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(630,000)
TOTAL EXPENDITURES	\$(630,000)

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 Revenues	(280,000)
Total:	\$(280,000)

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	(100,000)
Fees & Self-generated Revenues	(280,000)
State General Fund	(250,000)
Total:	\$(630,000)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(230,000)
5710250	ACQ-AUTOMOBILES	(50,000)
Total:		\$(280,000)

Major Repairs

Commitment item	Name	Amount
5810005	MAJ REP-BOATS	(200,000)
5810015	MAJ REP-OTHER EQUIPS	(150,000)
Total:		\$(350,000)

Form 48211 — FY26-27 Standard Inflation Adjustment**6711 - Board of Regents****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	60,952
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	142,705
FEES & SELF-GENERATED	24,698
STATUTORY DEDICATIONS	81,815
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$310,170

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	7,639
Operating Services	231,160
Supplies	3,211
TOTAL OPERATING EXPENSES	\$242,010
PROFESSIONAL SERVICES	\$68,160
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$310,170

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 Revenues	23,893
Proprietary School Students Protection Fund Account	805
Total:	\$24,698

Statutory Dedications

	Amount
Higher Education Initiatives Fund	75,798
Louisiana Quality Education Support Fund	6,017
Total:	\$81,815

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	23,893
Higher Education Initiatives Fund	75,798
Interagency Transfers	142,705
Louisiana Quality Education Support Fund	6,017
Proprietary School Students Protection Fund Account	805
State General Fund	60,952
Total:	\$310,170

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	138
5210015	IN-STATE TRAVEL-CONF	1,553
5210020	IN-STATE TRAV-FIELD	851
5210025	IN-STATE TRV-BD MEM	437
5210050	OUT-OF-STATE TRV-ADM	255
5210055	OUT-OF-STTRV-CONF	4,336
5210060	OUT-OF-STTRV-FIELD	69
Total:		\$7,639

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	117
5310005	SERV-PRINTING	161
5310010	SERV-DUES & OTHER	8,507
5310011	SERV-SUBSCRIPTIONS	195,616
5310400	SERV-MISC	2,982
5330008	MAINT-EQUIPMENT	4,191
5330016	MAINT-DATA PROC EQP	15,295
5330017	MAINT-DATA SOFTWARE	1,656
5330018	MAINT-AUTO REPAIRS	207
5340020	RENT-EQUIPMENT	690

Operating Services *(continued)*

Commitment item	Name	Amount
5340045	RENT-STORAGE SPACE	215
5340070	RENT-OTHER	587
5350004	UTIL-TELEPHONE SERV	805
5350005	UTIL-OTHER COMM SERV	110
5350006	UTIL-MAIL/DEL/POST	21
Total:		\$231,160

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,369
5410006	SUP-COMPUTER	368
5410007	SUP-CLOTHING/UNIFORM	173
5410013	SUP-FOOD & BEVERAGE	1,094
5410036	SUP-FUELTRAC	207
Total:		\$3,211

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	69
5510005	PROF SERV-LEGAL	391
5510400	PROF SERV-OTHER	67,700
Total:		\$68,160

6712 - Office of Student Financial Assistance**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	35,102
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	13,975
TOTAL MEANS OF FINANCING	\$49,077

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,511
Operating Services	21,038
Supplies	1,638
TOTAL OPERATING EXPENSES	\$25,187
PROFESSIONAL SERVICES	\$23,890
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$49,077

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	13,975
State General Fund	35,102
Total:	\$49,077

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	709
5210020	IN-STATE TRAV-FIELD	621
5210055	OUT-OF-STATE-CONF	1,181
Total:		\$2,511

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	392
5310011	SERV-SUBSCRIPTIONS	1,021
5310400	SERV-MISC	16
5330012	MAINT-JANITORIAL	56
5330017	MAINT-DATA SOFTWARE	15,916
5340020	RENT-EQUIPMENT	2,300
5350004	UTIL-TELEPHONE SERV	712
5350005	UTIL-OTHER COMM SERV	501
5350006	UTIL-MAIL/DEL/POST	124
Total:		\$21,038

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	736
5410006	SUP-COMPUTER	149
5410007	SUP-CLOTHING/UNIFORM	529
5410013	SUP-FOOD & BEVERAGE	224
Total:		\$1,638

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	6,383
5510012	PROF SERV-EDUCATION	115
5510028	PROF SERV-ADV/PRINT	2,208
5510400	PROF SERV-OTHER	15,184
Total:		\$23,890

6713 - LA Universities Marine Consortium**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	20,063
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	78,520
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	62,350
TOTAL MEANS OF FINANCING	\$160,933

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,913
Operating Services	63,757
Supplies	93,263
TOTAL OPERATING EXPENSES	\$160,933
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$160,933

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 Revenues	78,520
Total:	\$78,520

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	62,350
Fees & Self-generated Revenues	78,520
State General Fund	20,063
Total:	\$160,933

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	161
5210015	IN-STATE TRAVEL-CONF	230
5210020	IN-STATE TRAV-FIELD	600
5210050	OUT-OF-STATE TRV-ADM	276
5210055	OUT-OF-STTRV-CONF	840
5210060	OUT-OF-STTRV-FIELD	966
5210100	TRAVEL-NON-EMPLOYEES	345
5210105	STAFF TRAINING	150
5210110	CONFERENCE REG FEES	207
5210115	CERTIFICATION FEES	138
Total:		\$3,913

Operating Services

Commitment item	Name	Amount
5310007	SERV-TRANSPORTATION	460
5310010	SERV-DUES & OTHER	154
5310011	SERV-SUBSCRIPTIONS	1,276
5310013	SERV-LAB FEES	460
5310015	SERV-SECURITY	230
5310018	SERV-TEMP STAFFING	3,473
5310019	SERV-FREIGHT	161
5310037	SERV - TRAINING	1,173
5310400	SERV-MISC	12,867
5330003	MAINT-PESTCONTROL	185

Operating Services *(continued)*

Commitment item	Name	Amount
5330007	MAINT-PROPERTY	4,175
5330008	MAINT-EQUIPMENT	1,150
5330018	MAINT-AUTO REPAIRS	357
5330020	MAINT-BOATS/BOAT MTR	21,873
5330023	MAINT-WEBSITE MTCE	55
5330026	MAINT-SOFTWARE MTCE	104
5340015	RENT-OPER COST-BLDG	2,300
5340070	RENT-OTHER	2,589
5340078	RENT-DATA-LIC SOFT	231
5350001	UTIL-INTERNET PROVID	2,863
5350004	UTIL-TELEPHONE SERV	69
5350005	UTIL-OTHER COMM SERV	69
5350006	UTIL-MAIL/DEL/POST	23
5350007	UTIL-POSTAGE DUE	23
5350009	UTIL-GAS	693
5350010	UTIL-ELECTRICITY	3,588
5350011	UTIL-WATER	798
5350012	UTIL-CABLE	35
5350400	UTIL-OTHER	2,323
Total:		\$63,757

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,288
5410006	SUP-COMPUTER	460
5410009	SUP-EDUCATION & REC	23
5410013	SUP-FOOD & BEVERAGE	9,476
5410017	SUP-JANITORIAL	46
5410019	SUP-CHEMICAL/GAS MAT	345
5410020	SUP-COMMUNICATIONS	1,150
5410021	SUP-ELECTRONICS/ELEC	690
5410022	SUP-FUELS/LUBRICANTS	1,380

Supplies *(continued)*

Commitment item	Name	Amount
5410025	SUP-LAB SUPPLIES	4,600
5410031	SUP-REP/MNT SUP-AUTO	111
5410032	SUP-REP/MNT SUP-OTHR	1,589
5410035	SUP-SOFTWARE	460
5410036	SUP-FUELTRAC	460
5410042	SUP-SCIENT.SAMPLING	920
5410045	SUP-BOAT MTCE	34,500
5410048	SUP-FACILITIES	2,415
5410052	SUP-OFF ROAD DIESEL	21,850
5410400	SUP-OTHER	11,500
Total:		\$93,263

Form 47750 — 6711-Market Rate Adjustment**6711 - Board of Regents****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	441,994
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$441,994

EXPENDITURES

	Amount
Salaries	356,408
Other Compensation	—
Related Benefits	85,586
TOTAL PERSONAL SERVICES	\$441,994
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	\$441,994

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 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 47753 — 6713-Market Rate Adjustments**6713 - LA Universities Marine Consortium****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	234,471
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$234,471

EXPENDITURES

	Amount
Salaries	192,576
Other Compensation	—
Related Benefits	41,895
TOTAL PERSONAL SERVICES	\$234,471
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	\$234,471

AUTHORIZED POSITIONS

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

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 47756 — 6712-Market Rate Adjustments**6712 - Office of Student Financial Assistance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	328,315
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$328,315

EXPENDITURES

	Amount
Salaries	267,684
Other Compensation	—
Related Benefits	60,631
TOTAL PERSONAL SERVICES	\$328,315
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	\$328,315

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 47751 — 6711-Acquisitions**6711 - Board of Regents****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	103,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,000
FEES & SELF-GENERATED	7,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$116,000

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	116,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$116,000
TOTAL EXPENDITURES	\$116,000

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 Revenues	5,000
Proprietary School Students Protection Fund Account	2,000
Total:	\$7,000

Statutory Dedications

	Amount
Higher Education Initiatives Fund	—
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 47760 — 6713-Acquisitions**6713 - LA Universities Marine Consortium****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	280,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	100,000
TOTAL MEANS OF FINANCING	\$630,000

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	280,000
Major Repairs	350,000
TOTAL ACQ. & MAJOR REPAIRS	\$630,000
TOTAL EXPENDITURES	\$630,000

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 Revenues	280,000
Total:	\$280,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	To purchase necessary equipment for to maintain operations. It is also to purchase a new BTNEP vehicle for their fleet
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Vessels and the Cafeteria would not be able to update necessary equipment to run efficiently. BTNEP would have issues with field work due to needing an additional vehicle.
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 49331 — 6712-Acquisitions**6712 - Office of Student Financial Assistance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	85,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$85,300

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	85,300
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$85,300
TOTAL EXPENDITURES	\$85,300

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.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	296,365,903	994,769	(3,000,000)	294,360,672
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	14,256,109	142,705	—	14,398,814
FEES & SELF-GENERATED	16,050,299	103,218	—	16,153,517
STATUTORY DEDICATIONS	157,191,757	81,815	—	157,273,572
FEDERAL FUNDS	34,232,149	76,325	—	34,308,474
TOTAL MEANS OF FINANCING	\$518,096,217	\$1,398,832	\$(3,000,000)	\$516,495,049
Salaries	23,330,750	816,668	(178,745)	23,968,673
Other Compensation	825,595	—	—	825,595
Related Benefits	9,240,228	188,112	(65,573)	9,362,767
TOTAL PERSONAL SERVICES	\$33,396,573	\$1,004,780	\$(244,318)	\$34,157,035
Travel	611,383	14,063	(12,000)	613,446
Operating Services	13,737,241	315,955	(2,650)	14,050,546
Supplies	4,265,699	98,112	(3,000)	4,360,811
TOTAL OPERATING EXPENSES	\$18,614,323	\$428,130	\$(17,650)	\$19,024,803
PROFESSIONAL SERVICES	\$4,002,116	\$92,050	\$(7,032)	\$4,087,134
Other Charges	457,245,996	(86,991)	(2,718,000)	454,441,005
Debt Service	—	—	—	—
Interagency Transfers	3,966,772	—	(13,000)	3,953,772
TOTAL OTHER CHARGES	\$461,212,768	\$(86,991)	\$(2,731,000)	\$458,394,777
Acquisitions	520,437	(39,137)	—	481,300
Major Repairs	350,000	—	—	350,000
TOTAL ACQ. & MAJOR REPAIRS	\$870,437	\$(39,137)	—	\$831,300
TOTAL EXPENDITURES	\$518,096,217	\$1,398,832	\$(3,000,000)	\$516,495,049
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
STATE GENERAL FUND (Direct)	(3,000,000)	(3,000,000)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$(3,000,000)	\$(3,000,000)	—	—
Salaries	(178,745)	(178,745)	—	—
Other Compensation	—	—	—	—
Related Benefits	(65,573)	(65,573)	—	—
TOTAL SALARIES	\$(244,318)	\$(244,318)	—	—
Travel	(12,000)	(12,000)	—	—
Operating Services	(2,650)	(2,650)	—	—
Supplies	(3,000)	(3,000)	—	—
TOTAL OPERATING EXPENSES	\$(17,650)	\$(17,650)	—	—
PROFESSIONAL SERVICES	\$(7,032)	\$(7,032)	—	—
Other Charges	(2,718,000)	(2,718,000)	—	—
Debt Service	—	—	—	—
Interagency Transfers	(13,000)	(13,000)	—	—
TOTAL OTHER CHARGES	\$(2,731,000)	\$(2,731,000)	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES & REQUEST	\$(3,000,000)	\$(3,000,000)	—	—
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	30,470,935	463,809	(3,000,000)	27,934,744
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	13,003,365	142,705	—	13,146,070
FEES & SELF-GENERATED	6,930,299	24,698	—	6,954,997
STATUTORY DEDICATIONS	26,436,929	81,815	—	26,518,744
FEDERAL FUNDS	15,422,314	—	—	15,422,314
TOTAL MEANS OF FINANCING	\$92,263,842	\$713,027	\$(3,000,000)	\$89,976,869
Salaries	9,622,254	356,408	(178,745)	9,799,917
Other Compensation	618,254	—	—	618,254
Related Benefits	3,864,765	85,586	(65,573)	3,884,778
TOTAL PERSONAL SERVICES	\$14,105,273	\$441,994	\$(244,318)	\$14,302,949
Travel	332,105	7,639	(12,000)	327,744
Operating Services	10,050,512	231,160	(2,650)	10,279,022
Supplies	139,555	3,211	(3,000)	139,766
TOTAL OPERATING EXPENSES	\$10,522,172	\$242,010	\$(17,650)	\$10,746,532
PROFESSIONAL SERVICES	\$2,963,457	\$68,160	\$(7,032)	\$3,024,585
Other Charges	62,223,260	—	(2,718,000)	59,505,260
Debt Service	—	—	—	—
Interagency Transfers	2,294,543	—	(13,000)	2,281,543
TOTAL OTHER CHARGES	\$64,517,803	—	\$(2,731,000)	\$61,786,803
Acquisitions	155,137	(39,137)	—	116,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$155,137	\$(39,137)	—	\$116,000
TOTAL EXPENDITURES	\$92,263,842	\$713,027	\$(3,000,000)	\$89,976,869
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	259,448,024	276,426	—	259,724,450
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	452,744	—	—	452,744
FEES & SELF-GENERATED	20,000	—	—	20,000
STATUTORY DEDICATIONS	130,716,613	—	—	130,716,613
FEDERAL FUNDS	8,875,168	13,975	—	8,889,143
TOTAL MEANS OF FINANCING	\$399,512,549	\$290,401	—	\$399,802,950
Salaries	7,280,497	267,684	—	7,548,181
Other Compensation	156,981	—	—	156,981
Related Benefits	3,138,213	60,631	—	3,198,844
TOTAL PERSONAL SERVICES	\$10,575,691	\$328,315	—	\$10,904,006
Travel	109,178	2,511	—	111,689
Operating Services	914,690	21,038	—	935,728
Supplies	71,216	1,638	—	72,854
TOTAL OPERATING EXPENSES	\$1,095,084	\$25,187	—	\$1,120,271
PROFESSIONAL SERVICES	\$1,038,659	\$23,890	—	\$1,062,549
Other Charges	385,702,789	(86,991)	—	385,615,798
Debt Service	—	—	—	—
Interagency Transfers	1,015,026	—	—	1,015,026
TOTAL OTHER CHARGES	\$386,717,815	\$(86,991)	—	\$386,630,824
Acquisitions	85,300	—	—	85,300
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$85,300	—	—	\$85,300
TOTAL EXPENDITURES	\$399,512,549	\$290,401	—	\$399,802,950
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	6,446,944	254,534	—	6,701,478
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	800,000	—	—	800,000
FEES & SELF-GENERATED	9,100,000	78,520	—	9,178,520
STATUTORY DEDICATIONS	38,215	—	—	38,215
FEDERAL FUNDS	9,934,667	62,350	—	9,997,017
TOTAL MEANS OF FINANCING	\$26,319,826	\$395,404	—	\$26,715,230
Salaries	6,427,999	192,576	—	6,620,575
Other Compensation	50,360	—	—	50,360
Related Benefits	2,237,250	41,895	—	2,279,145
TOTAL PERSONAL SERVICES	\$8,715,609	\$234,471	—	\$8,950,080
Travel	170,100	3,913	—	174,013
Operating Services	2,772,039	63,757	—	2,835,796
Supplies	4,054,928	93,263	—	4,148,191
TOTAL OPERATING EXPENSES	\$6,997,067	\$160,933	—	\$7,158,000
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	9,319,947	—	—	9,319,947
Debt Service	—	—	—	—
Interagency Transfers	657,203	—	—	657,203
TOTAL OTHER CHARGES	\$9,977,150	—	—	\$9,977,150
Acquisitions	280,000	—	—	280,000
Major Repairs	350,000	—	—	350,000
TOTAL ACQ. & MAJOR REPAIRS	\$630,000	—	—	\$630,000
TOTAL EXPENDITURES	\$26,319,826	\$395,404	—	\$26,715,230
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

TECHNICAL AND OTHER ADJUSTMENTS**Form 50925 — 6711-STEM Moved to LWC****6711 - Board of Regents****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(3,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,000,000)

EXPENDITURES

	Amount
Salaries	(178,745)
Other Compensation	—
Related Benefits	(65,573)
TOTAL PERSONAL SERVICES	\$(244,318)
Travel	(12,000)
Operating Services	(2,650)
Supplies	(3,000)
TOTAL OPERATING EXPENSES	\$(17,650)
PROFESSIONAL SERVICES	\$(7,032)
Other Charges	(2,718,000)
Debt Service	—
Interagency Transfers	(13,000)
TOTAL OTHER CHARGES	\$(2,731,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,000,000)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Effective January 1, 2026, the STEM initiative from Board of Regents will be moved to Louisiana Workforce Commission.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	It's a reduction
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

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	296,365,903	994,769	(3,000,000)	241,500,000	535,860,672
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	14,256,109	142,705	—	1,300,000	15,698,814
FEES & SELF-GENERATED	16,050,299	103,218	—	—	16,153,517
STATUTORY DEDICATIONS	157,191,757	81,815	—	19,500,000	176,773,572
FEDERAL FUNDS	34,232,149	76,325	—	—	34,308,474
TOTAL MEANS OF FINANCING	\$518,096,217	\$1,398,832	\$(3,000,000)	\$262,300,000	\$778,795,049
Salaries	23,330,750	816,668	(178,745)	—	23,968,673
Other Compensation	825,595	—	—	—	825,595
Related Benefits	9,240,228	188,112	(65,573)	—	9,362,767
TOTAL PERSONAL SERVICES	\$33,396,573	\$1,004,780	\$(244,318)	—	\$34,157,035
Travel	611,383	14,063	(12,000)	—	613,446
Operating Services	13,737,241	315,955	(2,650)	180,800,000	194,850,546
Supplies	4,265,699	98,112	(3,000)	—	4,360,811
TOTAL OPERATING EXPENSES	\$18,614,323	\$428,130	\$(17,650)	\$180,800,000	\$199,824,803
PROFESSIONAL SERVICES	\$4,002,116	\$92,050	\$(7,032)	—	\$4,087,134
Other Charges	457,245,996	(86,991)	(2,718,000)	81,500,000	535,941,005
Debt Service	—	—	—	—	—
Interagency Transfers	3,966,772	—	(13,000)	—	3,953,772
TOTAL OTHER CHARGES	\$461,212,768	\$(86,991)	\$(2,731,000)	\$81,500,000	\$539,894,777
Acquisitions	520,437	(39,137)	—	—	481,300
Major Repairs	350,000	—	—	—	350,000
TOTAL ACQ. & MAJOR REPAIRS	\$870,437	\$(39,137)	—	—	\$831,300
TOTAL EXPENDITURES	\$518,096,217	\$1,398,832	\$(3,000,000)	\$262,300,000	\$778,795,049
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	15,850,299	102,413	—	—	15,952,712
Proprietary School Students Protection Fund Account	200,000	805	—	—	200,805
Total:	\$16,050,299	\$103,218	—	—	\$16,153,517

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Geaux Teach Fund	2,500,000	—	—	—	2,500,000
Health Care Employment Reinvestment Opportunity	1,306,929	—	—	—	1,306,929
Higher Education Initiatives Fund	5,000,000	75,798	—	—	5,075,798
LA Cybersecurity Talent Initiative Fund	1,000,000	—	—	5,000,000	6,000,000
Louisiana Quality Education Support Fund	18,930,000	6,017	—	—	18,936,017
Med. & Allied Health Prof Ed School & Loan Fund	200,000	—	—	—	200,000
M.J. Foster Promise Program Fund	10,500,000	—	—	14,500,000	25,000,000
Power-Based Violence and Safety Fund	—	—	—	—	—
Rockefeller Wildlife Refuge Trust and Protection Fund	60,000	—	—	—	60,000
Support Education In Louisiana First Fund	38,215	—	—	—	38,215
TOPS Fund	117,656,613	—	—	—	117,656,613
Total:	\$157,191,757	\$81,815	—	\$19,500,000	\$176,773,572

PROGRAM SUMMARY STATEMENT

6711 - Board of Regents

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	30,470,935	463,809	(3,000,000)	207,500,000	235,434,744
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,003,365	142,705	—	1,300,000	14,446,070
FEES & SELF-GENERATED	6,930,299	24,698	—	—	6,954,997
STATUTORY DEDICATIONS	26,436,929	81,815	—	5,000,000	31,518,744
FEDERAL FUNDS	15,422,314	—	—	—	15,422,314
TOTAL MEANS OF FINANCING	\$92,263,842	\$713,027	\$(3,000,000)	\$213,800,000	\$303,776,869
Salaries	9,622,254	356,408	(178,745)	—	9,799,917
Other Compensation	618,254	—	—	—	618,254
Related Benefits	3,864,765	85,586	(65,573)	—	3,884,778
TOTAL PERSONAL SERVICES	\$14,105,273	\$441,994	\$(244,318)	—	\$14,302,949
Travel	332,105	7,639	(12,000)	—	327,744
Operating Services	10,050,512	231,160	(2,650)	176,800,000	187,079,022
Supplies	139,555	3,211	(3,000)	—	139,766
TOTAL OPERATING EXPENSES	\$10,522,172	\$242,010	\$(17,650)	\$176,800,000	\$187,546,532
PROFESSIONAL SERVICES	\$2,963,457	\$68,160	\$(7,032)	—	\$3,024,585
Other Charges	62,223,260	—	(2,718,000)	37,000,000	96,505,260
Debt Service	—	—	—	—	—
Interagency Transfers	2,294,543	—	(13,000)	—	2,281,543
TOTAL OTHER CHARGES	\$64,517,803	—	\$(2,731,000)	\$37,000,000	\$98,786,803
Acquisitions	155,137	(39,137)	—	—	116,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$155,137	\$(39,137)	—	—	\$116,000
TOTAL EXPENDITURES	\$92,263,842	\$713,027	\$(3,000,000)	\$213,800,000	\$303,776,869
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	6,730,299	23,893	—	—	6,754,192
Proprietary School Students Protection Fund Account	200,000	805	—	—	200,805
Total:	\$6,930,299	\$24,698	—	—	\$6,954,997

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Health Care Employment Reinvestment Opportunity	1,306,929	—	—	—	1,306,929
Higher Education Initiatives Fund	5,000,000	75,798	—	—	5,075,798
LA Cybersecurity Talent Initiative Fund	1,000,000	—	—	5,000,000	6,000,000
Louisiana Quality Education Support Fund	18,930,000	6,017	—	—	18,936,017
Med. & Allied Health Prof Ed School & Loan Fund	200,000	—	—	—	200,000
Power-Based Violence and Safety Fund	—	—	—	—	—
Total:	\$26,436,929	\$81,815	—	\$5,000,000	\$31,518,744

6712 - Office of Student Financial Assistance

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	259,448,024	276,426	—	34,000,000	293,724,450
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	452,744	—	—	—	452,744
FEES & SELF-GENERATED	20,000	—	—	—	20,000
STATUTORY DEDICATIONS	130,716,613	—	—	14,500,000	145,216,613
FEDERAL FUNDS	8,875,168	13,975	—	—	8,889,143
TOTAL MEANS OF FINANCING	\$399,512,549	\$290,401	—	\$48,500,000	\$448,302,950
Salaries	7,280,497	267,684	—	—	7,548,181
Other Compensation	156,981	—	—	—	156,981
Related Benefits	3,138,213	60,631	—	—	3,198,844
TOTAL PERSONAL SERVICES	\$10,575,691	\$328,315	—	—	\$10,904,006
Travel	109,178	2,511	—	—	111,689
Operating Services	914,690	21,038	—	4,000,000	4,935,728
Supplies	71,216	1,638	—	—	72,854
TOTAL OPERATING EXPENSES	\$1,095,084	\$25,187	—	\$4,000,000	\$5,120,271
PROFESSIONAL SERVICES	\$1,038,659	\$23,890	—	—	\$1,062,549
Other Charges	385,702,789	(86,991)	—	44,500,000	430,115,798
Debt Service	—	—	—	—	—
Interagency Transfers	1,015,026	—	—	—	1,015,026
TOTAL OTHER CHARGES	\$386,717,815	\$(86,991)	—	\$44,500,000	\$431,130,824
Acquisitions	85,300	—	—	—	85,300
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$85,300	—	—	—	\$85,300
TOTAL EXPENDITURES	\$399,512,549	\$290,401	—	\$48,500,000	\$448,302,950
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	20,000	—	—	—	20,000
Total:	\$20,000	—	—	—	\$20,000

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Geaux Teach Fund	2,500,000	—	—	—	2,500,000
Higher Education Initiatives Fund	—	—	—	—	—
M.J. Foster Promise Program Fund	10,500,000	—	—	14,500,000	25,000,000
Rockefeller Wildlife Refuge Trust and Protection Fund	60,000	—	—	—	60,000
TOPS Fund	117,656,613	—	—	—	117,656,613
Total:	\$130,716,613	—	—	\$14,500,000	\$145,216,613

6713 - LA Universities Marine Consortium

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	6,446,944	254,534	—	—	6,701,478
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	800,000	—	—	—	800,000
FEES & SELF-GENERATED	9,100,000	78,520	—	—	9,178,520
STATUTORY DEDICATIONS	38,215	—	—	—	38,215
FEDERAL FUNDS	9,934,667	62,350	—	—	9,997,017
TOTAL MEANS OF FINANCING	\$26,319,826	\$395,404	—	—	\$26,715,230
Salaries	6,427,999	192,576	—	—	6,620,575
Other Compensation	50,360	—	—	—	50,360
Related Benefits	2,237,250	41,895	—	—	2,279,145
TOTAL PERSONAL SERVICES	\$8,715,609	\$234,471	—	—	\$8,950,080
Travel	170,100	3,913	—	—	174,013
Operating Services	2,772,039	63,757	—	—	2,835,796
Supplies	4,054,928	93,263	—	—	4,148,191
TOTAL OPERATING EXPENSES	\$6,997,067	\$160,933	—	—	\$7,158,000
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	9,319,947	—	—	—	9,319,947
Debt Service	—	—	—	—	—
Interagency Transfers	657,203	—	—	—	657,203
TOTAL OTHER CHARGES	\$9,977,150	—	—	—	\$9,977,150
Acquisitions	280,000	—	—	—	280,000
Major Repairs	350,000	—	—	—	350,000
TOTAL ACQ. & MAJOR REPAIRS	\$630,000	—	—	—	\$630,000
TOTAL EXPENDITURES	\$26,319,826	\$395,404	—	—	\$26,715,230
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	9,100,000	78,520	—	—	9,178,520
Total:	\$9,100,000	\$78,520	—	—	\$9,178,520

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Support Education In Louisiana First Fund	38,215	—	—	—	38,215
Total:	\$38,215	—	—	—	\$38,215

Form 48948 — 6711-NE Cybersecurity Data Protection (SOC)**6711 - Board of Regents****Means of Financing and Expenditures**

	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested
STATE GENERAL FUND (Direct)	7,500,000	500,000	500,000	500,000	500,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	7,500,000	500,000	500,000	500,000	500,000
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	7,500,000	500,000	500,000	500,000	500,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	7,500,000	500,000	500,000	500,000	500,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	7,500,000	500,000	500,000	500,000	500,000
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.	First funded in FY24 and sustained in FY25 and FY26, the Security Operations Center (SOC) utilizes industry partners' technology and people to monitor institutions and respond to potential attacks. Additionally, the SOC serves as a training area for students to gain experience and enhance the cyber-workforce in Louisiana. These services are deployed to institutions through the LONI network. The increase is to keep pace with the increase in technology costs.
How will it help fulfill the program's mission?	Increase cyber-workforce in Louisiana
Who will be the principal users?	Industry partners and students
Who will primarily benefit from the service?	Industry partners, students and the state of Louisiana
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 48950 — 6711-NE Cybersecurity Education Consortium (CEMC-E55)**6711 - Board of Regents****Means of Financing and Expenditures**

	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	1,000,000	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	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	1,000,000	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 10/02/2025	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested
LA Cybersecurity Talent Initiative Fund	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total:	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

Question	Narrative Response
Explain need for the new or expanded service.	To support current Cybersecurity Education Management Council initiatives and the Cyber Academy. Funds will enable the creation of collaborative curricular resources that will be available to every public university and college. Institutions will use these curricular resources to create a new cyber program capacity, in both traditional and new degrees and credential programs.
How will it help fulfill the program's mission?	Ensure the development of strong new programs that increase and diversify Louisiana's cyber workforce.
Who will be the principal users?	Higher education institutions in Louisiana and students
Who will primarily benefit from the service?	Students and state of Louisiana
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 48952 — 6711-NE Hunger-Free Campus Program**6711 - Board of Regents****Means of Financing and Expenditures**

	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested
STATE GENERAL FUND (Direct)	—	1,000,000	1,000,000	1,000,000	1,000,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
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	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	1,000,000	1,000,000	1,000,000	1,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	1,000,000	1,000,000	1,000,000	1,000,000
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	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	Act 719 of the 2022 Regular Legislative Session established criteria for Louisiana higher education institutions to earn a hunger-free campus designation and authorized the Hunger-Free Campus competitive grant program to support the institutions in their efforts. These funds will help assist institutions in raising awareness on available resources, leverage federal programs and build strategic partnerships to address food insecurity among students.
How will it help fulfill the program's mission?	Help assist every state of Louisiana institution of higher education in addressing food insecurity among students.
Who will be the principal users?	Louisiana institution of higher education and students
Who will primarily benefit from the service?	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 48953 — 6711-NE Workforce Training**6711 - Board of Regents****Means of Financing and Expenditures**

	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested
STATE GENERAL FUND (Direct)	—	20,000,000	20,000,000	20,000,000	20,000,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	20,000,000	20,000,000	20,000,000	20,000,000
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	20,000,000	20,000,000	20,000,000	20,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	20,000,000	20,000,000	20,000,000	20,000,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	20,000,000	20,000,000	20,000,000	20,000,000
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.	Recognizing the governor's 'Lightning Speed Initiative' and in collaboration with Louisiana Economic Development (LED) and Louisiana Works to further the 'Whole Government' comprehensive strategic plan, the Board of Regents seeks funding to enhance talent development in support of the widespread economic development and growth across the state. This funding request would support student success services, short-term training/credentials, and adult basic education for two-year community and technical colleges (LCTCS institutions, LSU Eunice and Southern University Shreveport). Funding will also support student success services and create/expand programs preparing students for high-demand fields (nursing, education, STEM, etc.) across all four-year institutions.
How will it help fulfill the program's mission?	Increase two-year community and technical college training and credentialing and four year degrees.
Who will be the principal users?	State of Louisiana higher education
Who will primarily benefit from the service?	State of Louisiana higher education
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 48954 — 6711-NE Increase Textbook Affordability**6711 - Board of Regents****Means of Financing and Expenditures**

	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested
STATE GENERAL FUND (Direct)	—	1,000,000	1,000,000	1,000,000	1,000,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
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	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	Studies show that the impacts of high textbook costs include students taking fewer classes, not registering for a specific course, earning a poor grade due to an inability to afford the textbook, and dropping a course. Improving textbook affordability is an important factor in increasing both overall affordability and student preparedness. This funding enables the statewide library network (LOUIS) to provide institutions with open-source documents and eTextbooks, as we strive to reduce the cost of attendance for students.
How will it help fulfill the program's mission?	Increased graduation rates.
Who will be the principal users?	Institutions and students
Who will primarily benefit from the service?	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 48955 — 6711-NE Increase IAT Authority

6711 - Board of Regents

Means of Financing and Expenditures

	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,159,211	1,300,000	1,300,000	1,300,000	1,300,000
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	1,300,000	1,300,000	1,300,000	1,300,000
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	6,115,859	800,000	800,000	800,000	800,000
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	6,115,859	800,000	800,000	800,000	800,000
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	43,352	500,000	500,000	500,000	500,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	43,352	500,000	500,000	500,000	500,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	6,159,211	1,300,000	1,300,000	1,300,000	1,300,000
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.	Enhancing services for the Louisiana Center Addressing Substance Use (LaCASU) which provides outreach and support to Louisiana's institutions of higher education to aid in reducing the negative consequences of substance abuse on our campuses. Work with Louisiana Library Network (LOUIS) to support research, teaching and learning by effectively addressing the common needs of academic libraries in the state of Louisiana.
How will it help fulfill the program's mission?	Students better affording higher education and graduating
Who will be the principal users?	Institutions and students
Who will primarily benefit from the service?	Students and state of Louisiana
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 48956 — 6711-NE Campus Safety & Cybersecurity**6711 - Board of Regents****Means of Financing and Expenditures**

	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 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	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	To support phase two of institution training and assistance following completion of all institution campus safety assessments. Request will be used to conduct trainings, provide educational workshops, aid in developing safety implementation plans, and assist with safety needs and purchases, both physical and cyber, that may arise as institutions implement the assessment recommendations.
How will it help fulfill the program's mission?	Students attending safe higher education institutions.
Who will be the principal users?	State of Louisiana institutions
Who will primarily benefit from the service?	Institutions, students, state of Louisiana
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 49351 — 6712-NE Increase Go Grants**6712 - Office of Student Financial Assistance****Means of Financing and Expenditures**

	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested
STATE GENERAL FUND (Direct)	70,457,178	10,000,000	10,000,000	10,000,000	10,000,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	70,457,178	10,000,000	10,000,000	10,000,000	10,000,000
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	70,457,178	10,000,000	10,000,000	10,000,000	10,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	70,457,178	10,000,000	10,000,000	10,000,000	10,000,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	70,457,178	10,000,000	10,000,000	10,000,000	10,000,000
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.	Expanding access to financial aid for all students is critical to increasing educational opportunity in Louisiana. GO Grants serve over 34,032 students only 48% of those eligible for the program. Each institution sets its own award range, currently an minimum of \$300 and a maximum of \$3000 per student.
How will it help fulfill the program's mission?	Students can afford to complete higher education credentials
Who will be the principal users?	Louisiana higher education students
Who will primarily benefit from the service?	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 49362 — 6712-NE Dual Enrollment**6712 - Office of Student Financial Assistance****Means of Financing and Expenditures**

	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested
STATE GENERAL FUND (Direct)	—	20,000,000	20,000,000	20,000,000	20,000,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	20,000,000	20,000,000	20,000,000	20,000,000
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	20,000,000	20,000,000	20,000,000	20,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	20,000,000	20,000,000	20,000,000	20,000,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	20,000,000	20,000,000	20,000,000	20,000,000
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.	We know students who start college in high school are more likely to enroll in and complete postsecondary education. The additional funding would be used for dual enrollment initiatives including dual enrollment teacher credentialing grants to expand the number of high school teachers qualified to teach dual enrollment classes, further development of the LaDualEnrollment.com one-stop website, development of a statewide standard application process and convenings to support program vigor. LOSFA would disseminate the funds to institutions using a similar structure to other scholarship programs, any related administrative costs are included.
How will it help fulfill the program's mission?	Increased higher education graduation rates.
Who will be the principal users?	Students
Who will primarily benefit from the service?	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 49375 — 6712-NE Increase MJ Foster Scholars Fund (SD-E58)**6712 - Office of Student Financial Assistance****Means of Financing and Expenditures**

	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	10,500,000	14,500,000	14,500,000	14,500,000	14,500,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	10,500,000	14,500,000	14,500,000	14,500,000	14,500,000
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	10,500,000	14,500,000	14,500,000	14,500,000	14,500,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	10,500,000	14,500,000	14,500,000	14,500,000	14,500,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	10,500,000	14,500,000	14,500,000	14,500,000	14,500,000
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 10/02/2025	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested
M.J. Foster Promise Program Fund	10,500,000	14,500,000	14,500,000	14,500,000	14,500,000
Total:	\$10,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000

Question	Narrative Response
Explain need for the new or expanded service.	Louisiana's adult financial aid program is in its fourth year of existence and has not been able to meet the demand of adult students qualifying to attend public two-year colleges and propriety schools.
How will it help fulfill the program's mission?	Increase graduation rates
Who will be the principal users?	Adult students and two-year colleges and proprietary schools
Who will primarily benefit from the service?	Adult 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 49956 — 6712-NE START Program Software**6712 - Office of Student Financial Assistance****Means of Financing and Expenditures**

	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested
STATE GENERAL FUND (Direct)	—	4,000,000	4,000,000	4,000,000	4,000,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	4,000,000	4,000,000	4,000,000	4,000,000
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	4,000,000	4,000,000	4,000,000	4,000,000
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	4,000,000	4,000,000	4,000,000	4,000,000
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	4,000,000	4,000,000	4,000,000	4,000,000
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.	The Student Tuition Assistance and Revenue Trust Program, commonly referred to as the 'START Savings Program,' is inclusive of three programs: 1) a college savings plan designed to help families contend with the growing costs of educating their children after high school; 2) the START K12 savings plan, which allows families to save for tuition expenses' related to attendance at eligible Louisiana schools that provide kindergarten through twelfth grade instruction; and 3) an Achieving a Better Life Experience (ABLE) opportunity., a 529A account that allows families to save for disability-related expenses. These investment accounts are designed to help support families set aside funds for education and disability-related expenses within a tax-advantaged program. As an incentive to save, the State of Louisiana annually matches 14% of the deposits made to eligible accounts during the calendar year with Earnings Enhancements.
How will it help fulfill the program's mission?	To better secure the savings accounts, a program management software platform will serve as a single source for recordkeeping and administration, as well as providing front facing client and investment services. This tool will ensure the safety of data, monitor fiscal transactions, and reduce costs related to the administration of the three 529 state plans.
Who will be the principal users?	The three 529 state plans
Who will primarily benefit from the service?	State of Louisiana
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 49974 — 6711-NE Enterprise Resource Planning (ERP) Software**6711 - Board of Regents****Means of Financing and Expenditures**

	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested
STATE GENERAL FUND (Direct)	—	175,000,000	175,000,000	175,000,000	175,000,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	175,000,000	175,000,000	175,000,000	175,000,000
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	175,000,000	175,000,000	175,000,000	175,000,000
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	175,000,000	175,000,000	175,000,000	175,000,000
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	175,000,000	175,000,000	175,000,000	175,000,000
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.	In recent years, the Boards of Supervisors for each of the public higher education systems have taken a more proactive role in fiscal monitoring across all of their institutions. To support this endeavor, centralized data management, such as ERP software (e.g. Banner, Workday, etc.) aids in consolidating data and providing a consistent reporting structure. This request supports each of the four higher education systems (LSU, ULS, SUS and LCTCS) by moving all of their member institutions to a single reporting provider, thereby cutting inefficient resources while allowing for real-time fiscal monitoring.
How will it help fulfill the program's mission?	Transitioning all institutions within each system to a single ERP platform allows for streamlined processing of information and stronger accountability measures.
Who will be the principal users?	Four higher education systems (LSU, ULS, SUS and LCTCS)
Who will primarily benefit from the service?	State of Louisiana
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 50920 — 6711-NE Teacher Recruitment & Retention

6711 - Board of Regents

Means of Financing and Expenditures

	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 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	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	Louisiana has seen growth in the number of K-12 teachers, reaching 52,208 in 2024- an increase of 843 from the previous year. This includes educators in both traditional and charter schools within the K-12 public school system. However, teaching vacancies persist, indicating ongoing challenges in recruitment and retention. These shortages can negatively affect student learning and educational quality. To address this, effective strategies such as scaling access to teacher apprenticeships, providing incentive programs, enhancing professional development, and improving working conditions are essential, along with continuous monitoring of teacher supply and demand.
How will it help fulfill the program's mission?	Student success and increase graduation rates
Who will be the principal users?	Teachers
Who will primarily benefit from the service?	Teachers, students and the State of Louisiana
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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	280,293,182	296,365,903	994,769	(3,000,000)	241,500,000	535,860,672	239,494,769
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,185,219	14,256,109	142,705	—	1,300,000	15,698,814	1,442,705
FEES & SELF-GENERATED	8,924,756	16,050,299	103,218	—	—	16,153,517	103,218
STATUTORY DEDICATIONS	171,425,610	157,191,757	81,815	—	19,500,000	176,773,572	19,581,815
FEDERAL FUNDS	10,137,506	34,232,149	76,325	—	—	34,308,474	76,325
TOTAL MEANS OF FINANCING	\$474,966,273	\$518,096,217	\$1,398,832	\$(3,000,000)	\$262,300,000	\$778,795,049	\$260,698,832

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Geaux Teach Fund	1,272,744	2,500,000	—	—	—	2,500,000	—
Health Care Employment Reinvestment Opportunity	1,314,374	1,306,929	—	—	—	1,306,929	—
Higher Education Initiatives Fund	5,000,000	5,000,000	75,798	—	—	5,075,798	75,798
LA Cybersecurity Talent Initiative Fund	1,000,000	1,000,000	—	—	5,000,000	6,000,000	5,000,000
Louisiana Quality Education Support Fund	18,100,747	18,930,000	6,017	—	—	18,936,017	6,017
Med. & Allied Health Prof Ed School & Loan Fund	200,000	200,000	—	—	—	200,000	—
M.J. Foster Promise Program Fund	17,285,731	10,500,000	—	—	14,500,000	25,000,000	14,500,000
Postsecondary Inclusive Education Fund	510,000	—	—	—	—	—	—
Rockefeller Wildlife Refuge Trust and Protection Fund	35,334	60,000	—	—	—	60,000	—
Support Education In Louisiana First Fund	37,521	38,215	—	—	—	38,215	—
TOPS Fund	126,669,158	117,656,613	—	—	—	117,656,613	—
Total:	\$171,425,610	\$157,191,757	\$81,815	—	\$19,500,000	\$176,773,572	\$19,581,815

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	20,193,535	23,330,750	816,668	(178,745)	—	23,968,673	637,923
Other Compensation	621,444	825,595	—	—	—	825,595	—
Related Benefits	7,993,101	9,240,228	188,112	(65,573)	—	9,362,767	122,539
TOTAL PERSONAL SERVICES	\$28,808,080	\$33,396,573	\$1,004,780	\$(244,318)	—	\$34,157,035	\$760,462
Travel	545,030	611,383	14,063	(12,000)	—	613,446	2,063
Operating Services	10,983,379	13,737,241	315,955	(2,650)	180,800,000	194,850,546	181,113,305
Supplies	1,806,687	4,265,699	98,112	(3,000)	—	4,360,811	95,112
TOTAL OPERATING EXPENSES	\$13,335,096	\$18,614,323	\$428,130	\$(17,650)	\$180,800,000	\$199,824,803	\$181,210,480
PROFESSIONAL SERVICES	\$1,638,057	\$4,002,116	\$92,050	\$(7,032)	—	\$4,087,134	\$85,018
Other Charges	426,650,240	457,245,996	(86,991)	(2,718,000)	81,500,000	535,941,005	78,695,009
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,235,241	3,966,772	—	(13,000)	—	3,953,772	(13,000)
TOTAL OTHER CHARGES	\$429,885,482	\$461,212,768	\$(86,991)	\$(2,731,000)	\$81,500,000	\$539,894,777	\$78,682,009
Acquisitions	952,721	520,437	(39,137)	—	—	481,300	(39,137)
Major Repairs	346,837	350,000	—	—	—	350,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,299,558	\$870,437	\$(39,137)	—	—	\$831,300	\$(39,137)
TOTAL EXPENDITURES	\$474,966,273	\$518,096,217	\$1,398,832	\$(3,000,000)	\$262,300,000	\$778,795,049	\$260,698,832
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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	30,394,593	30,470,935	463,809	(3,000,000)	207,500,000	235,434,744	204,963,809
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,684,278	13,003,365	142,705	—	1,300,000	14,446,070	1,442,705
FEES & SELF-GENERATED	4,907,925	6,930,299	24,698	—	—	6,954,997	24,698
STATUTORY DEDICATIONS	26,125,122	26,436,929	81,815	—	5,000,000	31,518,744	5,081,815
FEDERAL FUNDS	7,604,535	15,422,314	—	—	—	15,422,314	—
TOTAL MEANS OF FINANCING	\$72,716,452	\$92,263,842	\$713,027	\$(3,000,000)	\$213,800,000	\$303,776,869	\$211,513,027

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Health Care Employment Reinvestment Opportunity	1,314,374	1,306,929	—	—	—	1,306,929	—
Higher Education Initiatives Fund	5,000,000	5,000,000	75,798	—	—	5,075,798	75,798
LA Cybersecurity Talent Initiative Fund	1,000,000	1,000,000	—	—	5,000,000	6,000,000	5,000,000
Louisiana Quality Education Support Fund	18,100,747	18,930,000	6,017	—	—	18,936,017	6,017
Med. & Allied Health Prof Ed School & Loan Fund	200,000	200,000	—	—	—	200,000	—
Postsecondary Inclusive Education Fund	510,000	—	—	—	—	—	—
Total:	\$26,125,122	\$26,436,929	\$81,815	—	\$5,000,000	\$31,518,744	\$5,081,815

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	7,958,284	9,622,254	356,408	(178,745)	—	9,799,917	177,663
Other Compensation	575,394	618,254	—	—	—	618,254	—
Related Benefits	3,270,044	3,864,765	85,586	(65,573)	—	3,884,778	20,013
TOTAL PERSONAL SERVICES	\$11,803,723	\$14,105,273	\$441,994	\$(244,318)	—	\$14,302,949	\$197,676
Travel	322,743	332,105	7,639	(12,000)	—	327,744	(4,361)
Operating Services	9,126,416	10,050,512	231,160	(2,650)	176,800,000	187,079,022	177,028,510
Supplies	92,811	139,555	3,211	(3,000)	—	139,766	211
TOTAL OPERATING EXPENSES	\$9,541,970	\$10,522,172	\$242,010	\$(17,650)	\$176,800,000	\$187,546,532	\$177,024,360
PROFESSIONAL SERVICES	\$1,106,693	\$2,963,457	\$68,160	\$(7,032)	—	\$3,024,585	\$61,128
Other Charges	48,623,707	62,223,260	—	(2,718,000)	37,000,000	96,505,260	34,282,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,499,694	2,294,543	—	(13,000)	—	2,281,543	(13,000)
TOTAL OTHER CHARGES	\$50,123,401	\$64,517,803	—	\$(2,731,000)	\$37,000,000	\$98,786,803	\$34,269,000
Acquisitions	140,664	155,137	(39,137)	—	—	116,000	(39,137)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$140,664	\$155,137	\$(39,137)	—	—	\$116,000	\$(39,137)
TOTAL EXPENDITURES	\$72,716,452	\$92,263,842	\$713,027	\$(3,000,000)	\$213,800,000	\$303,776,869	\$211,513,027
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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	242,491,394	259,448,024	276,426	—	34,000,000	293,724,450	34,276,426
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	360,414	452,744	—	—	—	452,744	—
FEES & SELF-GENERATED	—	20,000	—	—	—	20,000	—
STATUTORY DEDICATIONS	145,262,967	130,716,613	—	—	14,500,000	145,216,613	14,500,000
FEDERAL FUNDS	212,291	8,875,168	13,975	—	—	8,889,143	13,975
TOTAL MEANS OF FINANCING	\$388,327,067	\$399,512,549	\$290,401	—	\$48,500,000	\$448,302,950	\$48,790,401

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Geaux Teach Fund	1,272,744	2,500,000	—	—	—	2,500,000	—
M.J. Foster Promise Program Fund	17,285,731	10,500,000	—	—	14,500,000	25,000,000	14,500,000
Rockefeller Wildlife Refuge Trust and Protection Fund	35,334	60,000	—	—	—	60,000	—
TOPS Fund	126,669,158	117,656,613	—	—	—	117,656,613	—
Total:	\$145,262,967	\$130,716,613	—	—	\$14,500,000	\$145,216,613	\$14,500,000

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	7,029,193	7,280,497	267,684	—	—	7,548,181	267,684
Other Compensation	26,118	156,981	—	—	—	156,981	—
Related Benefits	2,900,844	3,138,213	60,631	—	—	3,198,844	60,631
TOTAL PERSONAL SERVICES	\$9,956,155	\$10,575,691	\$328,315	—	—	\$10,904,006	\$328,315
Travel	99,224	109,178	2,511	—	—	111,689	2,511
Operating Services	574,650	914,690	21,038	—	4,000,000	4,935,728	4,021,038
Supplies	61,771	71,216	1,638	—	—	72,854	1,638
TOTAL OPERATING EXPENSES	\$735,645	\$1,095,084	\$25,187	—	\$4,000,000	\$5,120,271	\$4,025,187
PROFESSIONAL SERVICES	\$531,364	\$1,038,659	\$23,890	—	—	\$1,062,549	\$23,890
Other Charges	375,926,739	385,702,789	(86,991)	—	44,500,000	430,115,798	44,413,009
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,137,236	1,015,026	—	—	—	1,015,026	—
TOTAL OTHER CHARGES	\$377,063,975	\$386,717,815	\$(86,991)	—	\$44,500,000	\$431,130,824	\$44,413,009
Acquisitions	39,928	85,300	—	—	—	85,300	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$39,928	\$85,300	—	—	—	\$85,300	—
TOTAL EXPENDITURES	\$388,327,067	\$399,512,549	\$290,401	—	\$48,500,000	\$448,302,950	\$48,790,401
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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,407,195	6,446,944	254,534	—	—	6,701,478	254,534
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	140,527	800,000	—	—	—	800,000	—
FEES & SELF-GENERATED	4,016,832	9,100,000	78,520	—	—	9,178,520	78,520
STATUTORY DEDICATIONS	37,521	38,215	—	—	—	38,215	—
FEDERAL FUNDS	2,320,680	9,934,667	62,350	—	—	9,997,017	62,350
TOTAL MEANS OF FINANCING	\$13,922,755	\$26,319,826	\$395,404	—	—	\$26,715,230	\$395,404

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Support Education In Louisiana First Fund	37,521	38,215	—	—	—	38,215	—
Total:	\$37,521	\$38,215	—	—	—	\$38,215	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	5,206,057	6,427,999	192,576	—	—	6,620,575	192,576
Other Compensation	19,932	50,360	—	—	—	50,360	—
Related Benefits	1,822,212	2,237,250	41,895	—	—	2,279,145	41,895
TOTAL PERSONAL SERVICES	\$7,048,202	\$8,715,609	\$234,471	—	—	\$8,950,080	\$234,471
Travel	123,062	170,100	3,913	—	—	174,013	3,913
Operating Services	1,282,313	2,772,039	63,757	—	—	2,835,796	63,757
Supplies	1,652,106	4,054,928	93,263	—	—	4,148,191	93,263
TOTAL OPERATING EXPENSES	\$3,057,481	\$6,997,067	\$160,933	—	—	\$7,158,000	\$160,933
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	2,099,794	9,319,947	—	—	—	9,319,947	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	598,312	657,203	—	—	—	657,203	—
TOTAL OTHER CHARGES	\$2,698,106	\$9,977,150	—	—	—	\$9,977,150	—
Acquisitions	772,129	280,000	—	—	—	280,000	—
Major Repairs	346,837	350,000	—	—	—	350,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,118,966	\$630,000	—	—	—	\$630,000	—
TOTAL EXPENDITURES	\$13,922,755	\$26,319,826	\$395,404	—	—	\$26,715,230	\$395,404
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(9/25)

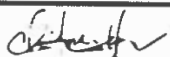
Interagency Agreement Between Board of Regents-Louisiana Office of Student Financial Assistance (19A-671) and DCFS-Office of Children & Family Services (10-360)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, Board of Regents-Louisiana Office of Student Financial Assistance (19A-671) is budgeted to receive the following revenue \$352,744
 (Agency Name and #)

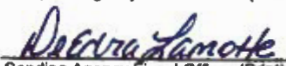
from DCFS-Office of Children & Family Services (10-360) by Interagency Transfer for the following reason(s):
 (Agency Name and #)

The reason for the Interagency Agreement is :
 To award Chafee Educational Training Vouchers to eligible youth who are ages 16-21 & participating with satisfactory progress in the youth educational/vocational program.

Christopher Henry
 Recipient Agency Fiscal Officer (Print)


 Recipient Agency Fiscal Officer (Signature)

10/14/2025
 Date


 Sending Agency Fiscal Officer (Print)

DEEDRA LAMOTTE
 Sending Agency Fiscal Officer (Signature)

10/17/2025
 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).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Board of Regents - Louisiana Office of Student Financial Assistance (19A-671) and Department of Education, State Activities (19D-678)
 (Recipient Agency and #) (Sending Agency and #)
 For Fiscal Year 2026 - 2027, Board of Regents - Louisiana Office of Student Financial Assistance (19A-671) is budgeted to receive the following revenue
 (Agency Name and #)
 from Department of Education, State Activities (19D-678) by Interagency Transfer for the following reason(s):
 (Agency Name and #)

The reason for this Interagency Agreement is:

To Maintain a database of all teachers who enroll in courses through the BESE Tuition Program for Teachers.

\$25,000.00Digitally signed by
Christopher Henry
Date: 2025.09.30
16:08:46 -050009/30/2025

Date

Recipient Agency Fiscal Officer

Natashia M.
CarterDigitally signed by Natashia M. Carter
DN: cn=Natashia M. Carter, o=Louisiana
Department of Education, ou=School
System Financial Services,
email=natashia.carter@la.gov, c=US
Date: 2025.09.30 11:55:28 -050009/30/25

Date

Sending Agency Fiscal Officer

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).

INTERAGENCY AGREEMENT

BR-19B
(9/25)

Interagency Agreement Between Higher Education-Board of Regents (19A-671) and LDH-Medical Vendor Administration (09-305).
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, Higher Education-Board of Regents (19A-671) is budgeted to receive the following revenue \$200,000
 (Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
 (Agency Name and #)

The reason for the Interagency Agreement is :

Medical and Allied Health Professional Education Scholarships and Loan Program.

Christopher Henry, Assoc. Commissioner
 Recipient Agency Fiscal Officer (Print)


 Recipient Agency Fiscal Officer (Signature)

09/24/2025
 Date

Clinton Summers, Section Chief - FMO
 Sending Agency Fiscal Officer (Print)

Clint Summers
 Sending Agency Fiscal Officer (Signature)

10/9/25
 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
(9/25)

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

For Fiscal Year 2026-2027, Higher Education-Board of Regents (19A-671) is budgeted to receive the following revenue \$235,000
 (Agency Name and #)

from LA State Racing Commission (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 \$235,000 for FYE 2025-26. The Quarterly distributions will be based on Actual Revenue Collection in compliance with La. R.S. 218(A)(2).

Christopher Henry, Assoc. Commissioner
 Recipient Agency Fiscal Officer (Print)


 Recipient Agency Fiscal Officer (Signature)

09/24/2025
 Date

Tesalia I. Rener, LSRC
 Sending Agency Fiscal Officer (Print)


 Sending Agency Fiscal Officer (Signature)

09/25/2025
 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
(9/25)

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

For Fiscal Year 2026-2027, Higher Education-Board of Regents (19A-671) is budgeted to receive the following revenue \$235,000
 (Agency Name and #)

from LA State Racing Commission (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 \$235,000 for FYE 2025-26. The Quarterly distributions will be based on Actual Revenue Collection in compliance with La. R.S. 218(A)(2).

Christopher Henry, Assoc. Commissioner
 Recipient Agency Fiscal Officer (Print)


 Recipient Agency Fiscal Officer (Signature)

09/24/2025
 Date

Tesalia I. Rener, LSRC
 Sending Agency Fiscal Officer (Print)


 Sending Agency Fiscal Officer (Signature)

09/25/2025
 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).

Department: 19A - HIED Agency: 671 BOARD OF REGENTS				STATE OF LOUISIANA Childrens Budget Department Summary				CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25		
Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
START COL	START College Saving Plan	671	Board of Regents	\$4,052,898	\$0	\$0	\$0	\$0	\$4,052,898	0
			Total:	\$4,052,898	\$0	\$0	\$0	\$0	\$4,052,898	0

Department: 19A - HIED Agency: 671 BOARD OF REGENTS		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2026 - 2027 Report Date: 10/31/25	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$4,052,898	\$0	\$0	\$4,052,898	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
TOTAL MEANS OF FINANCING	\$4,052,898	\$0	\$0	\$4,052,898	\$0	
Salaries	\$612,920	\$0	\$0	\$612,920	\$0	
Other Compensation	\$70,008	\$0	\$0	\$70,008	\$0	
Related Benefits	\$232,353	\$0	\$0	\$232,353	\$0	
TOTAL PERSONAL SERVICES	\$915,281	\$0	\$0	\$915,281	\$0	
Travel	\$6,489	\$0	\$0	\$6,489	\$0	
Operating Services	\$195,128	\$0	\$0	\$195,128	\$0	
Supplies	\$1,000	\$0	\$0	\$1,000	\$0	
TOTAL OPERATING EXPENSES	\$202,617	\$0	\$0	\$202,617	\$0	
PROFESSIONAL SERVICES	\$35,000	\$0	\$0	\$35,000	\$0	
Other Charges	\$2,900,000	\$0	\$0	\$2,900,000	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$2,900,000	\$0	\$0	\$2,900,000	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	

Department: 19A - HIED		STATE OF LOUISIANA			CHILD - DC
Agency: 671 BOARD OF REGENTS		Childrens Budget			Fiscal Year 2026 - 2027
		by Department			Report Date: 10/31/25
TOTAL EXPENDITURES	\$4,052,898	\$0	\$0	\$4,052,898	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Department: 19A - HIED
Agency: 671 BOARD OF REGENTS

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

671 - Board of Regents

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
START COLLI	START College Saving Plan	6712	Office of Student Financial Assistance	\$4,052,898	\$0	\$0	\$0	\$0	\$4,052,898	0
			Total:	\$4,052,898	\$0	\$0	\$0	\$0	\$4,052,898	0

Department: 19A - HIED
Agency: 671 BOARD OF REGENTS

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2026 - 2027
Report Date: 10/31/25

671 - Board of Regents

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$4,052,898	\$0	\$0	\$4,052,898	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$4,052,898	\$0	\$0	\$4,052,898	\$0
Salaries	\$612,920	\$0	\$0	\$612,920	\$0
Other Compensation	\$70,008	\$0	\$0	\$70,008	\$0
Related Benefits	\$232,353	\$0	\$0	\$232,353	\$0
TOTAL PERSONAL SERVICES	\$915,281	\$0	\$0	\$915,281	\$0
Travel	\$6,489	\$0	\$0	\$6,489	\$0
Operating Services	\$195,128	\$0	\$0	\$195,128	\$0
Supplies	\$1,000	\$0	\$0	\$1,000	\$0
TOTAL OPERATING EXPENSES	\$202,617	\$0	\$0	\$202,617	\$0
PROFESSIONAL SERVICES	\$35,000	\$0	\$0	\$35,000	\$0
Other Charges	\$2,900,000	\$0	\$0	\$2,900,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,900,000	\$0	\$0	\$2,900,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 19A - HIED		STATE OF LOUISIANA			CHILD - AC
Agency: 671 BOARD OF REGENTS		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency			Report Date: 10/31/25
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,052,898	\$0	\$0	\$4,052,898	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Department: 19A - HIED
Agency: 671 BOARD OF REGENTS

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

671 - Board of Regents

6712 - Office of Student Financial Assistance

START COLLEGE SAVING PLN - START College Saving Plan

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$4,052,898	\$0	\$0	\$4,052,898	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$4,052,898	\$0	\$0	\$4,052,898	\$0
Salaries	\$612,920	\$0	\$0	\$612,920	\$0
Other Compensation	\$70,008	\$0	\$0	\$70,008	\$0
Related Benefits	\$232,353	\$0	\$0	\$232,353	\$0
TOTAL PERSONAL SERVICES	\$915,281	\$0	\$0	\$915,281	\$0
Travel	\$6,489	\$0	\$0	\$6,489	\$0
Operating Services	\$195,128	\$0	\$0	\$195,128	\$0
Supplies	\$1,000	\$0	\$0	\$1,000	\$0
TOTAL OPERATING EXPENSES	\$202,617	\$0	\$0	\$202,617	\$0
PROFESSIONAL SERVICES	\$35,000	\$0	\$0	\$35,000	\$0
Other Charges	\$2,900,000	\$0	\$0	\$2,900,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,900,000	\$0	\$0	\$2,900,000	\$0

Department: 19A - HIED Agency: 671 BOARD OF REGENTS		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service			CHILD1 Fiscal Year 2026 - 2027 Report Date: 10/31/25	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,052,898	\$0	\$0	\$4,052,898	\$0	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

Department: 19A - HIED
Agency: 671 BOARD OF REGENTS

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:	47192
Form Description:	6712 - Children's Budget
Service:	START COLLEGE SAVING PLN - START College Saving Plan

Question and Narrative Response

Describe the service:

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 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 that the funds saved and the earnings on these savings may only be used to pay for postsecondary education.

How does this fulfill the program's mission?

Louisiana's START Saving Program is unique to any other college saving program currently in operation in 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 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 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 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 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.

Who are the principal users?

The principal users include account owners such as parents, grandparents, and guardians who open accounts and make deposits for the future utilization by the account beneficiary.

Who primarily benefits from the service?

Account owners designate a primary beneficiary who receives the benefits of the account's investment earnings for their education.

Related objectives and performance measures:

N/A

Agency: 671 BOARD OF REGENTS

STATE OF LOUISIANA
Sunset Review

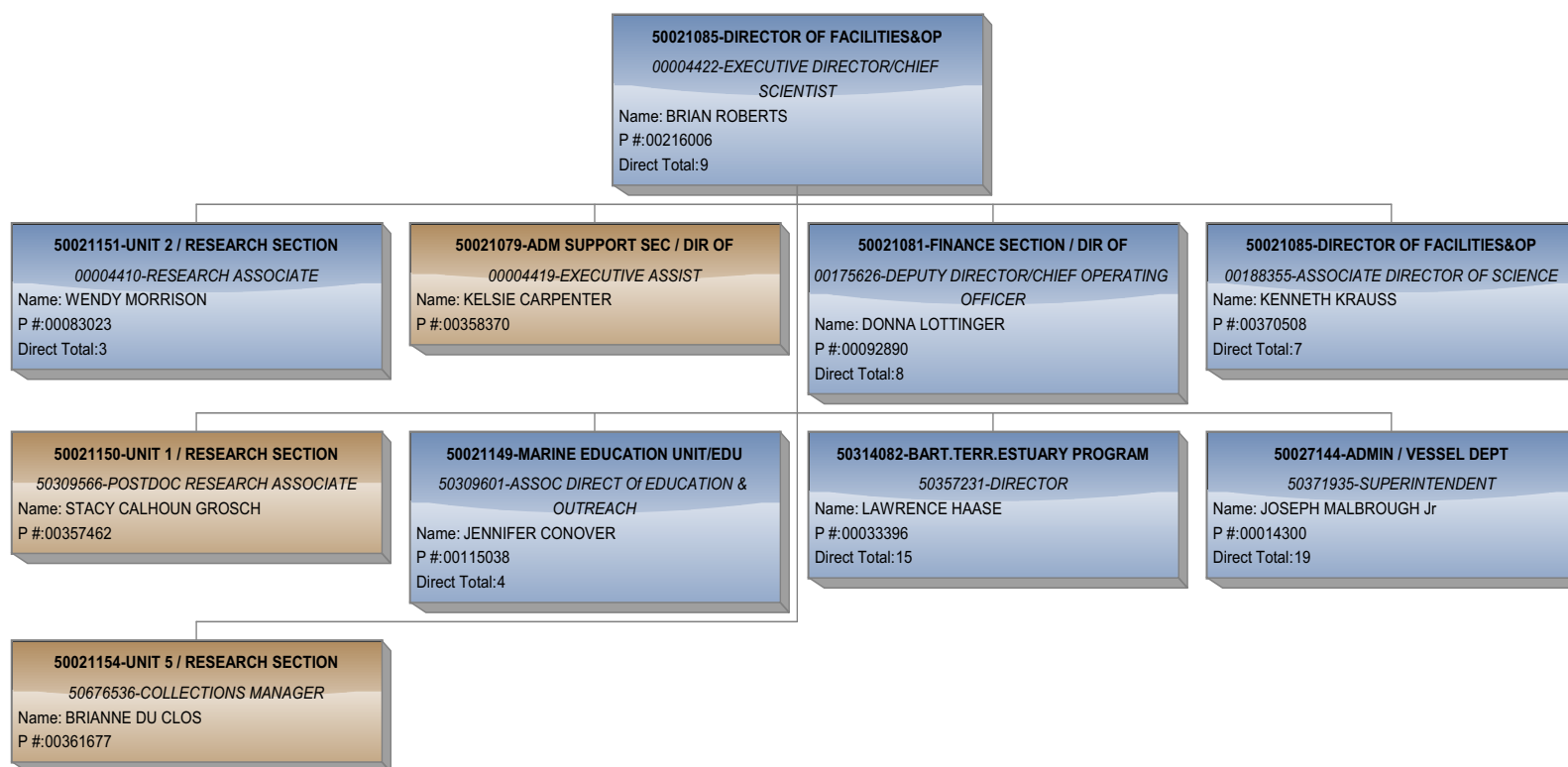
SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

GENERAL ADDENDA

50021085-DIRECTOR OF FACILITIES&OP

Date/Time: 10/04/2025 12:45:43

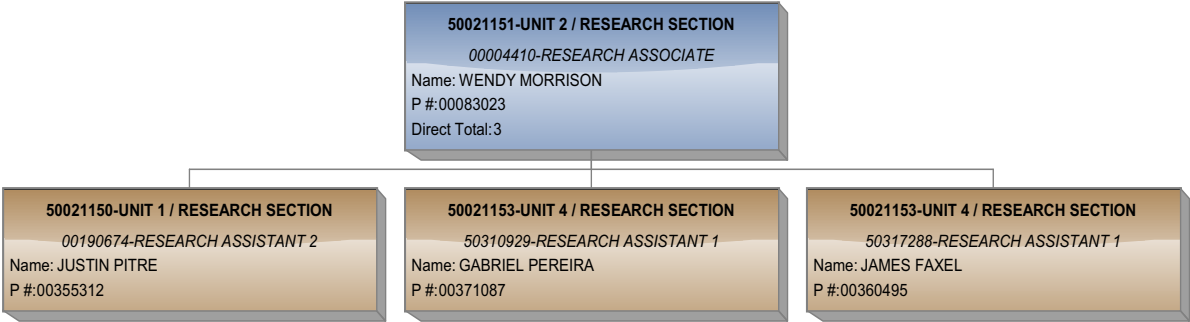
50021085-DIRECTOR OF FACILITIES&OP



50021151-UNIT 2 / RESEARCH SECTION

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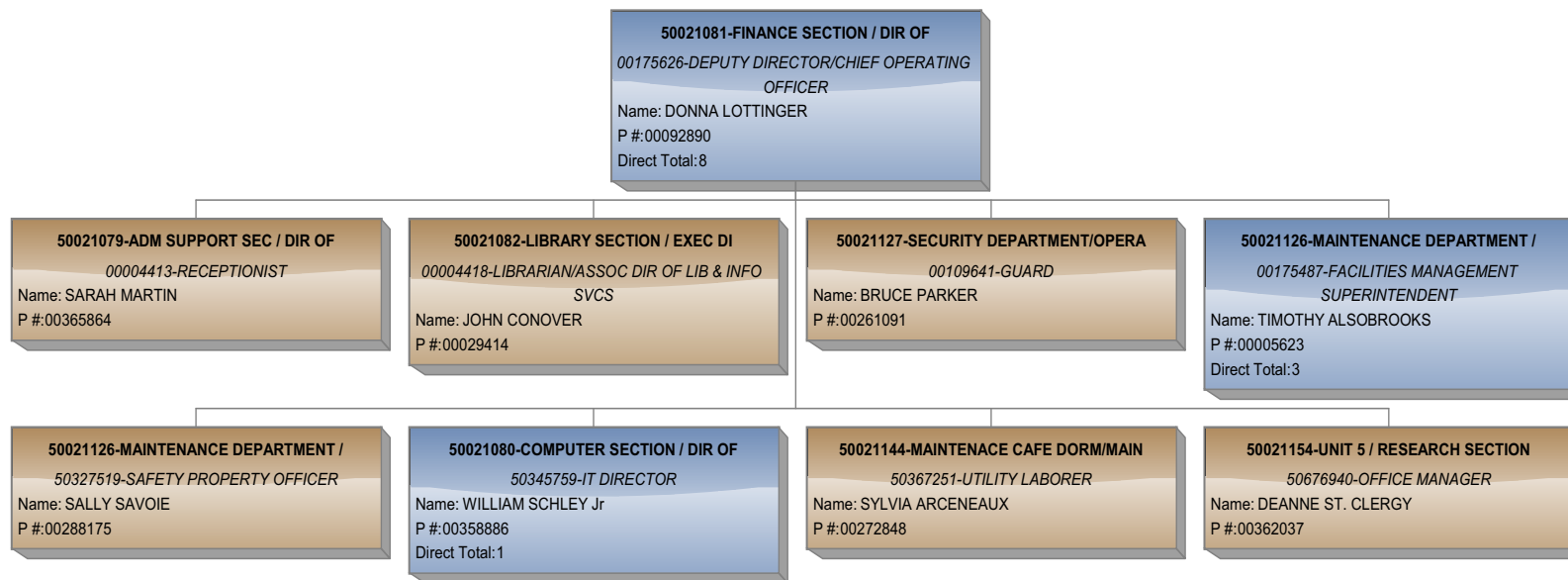
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50021081-FINANCE SECTION / DIR OF

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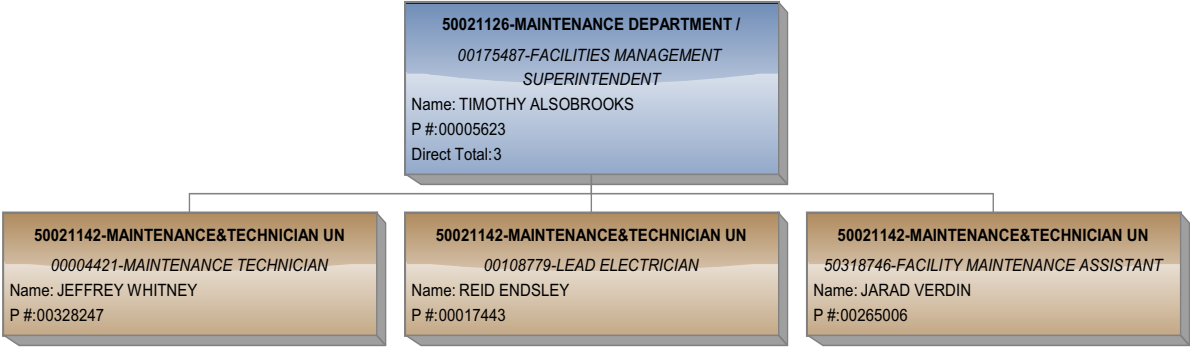
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50021126-MAINTENANCE DEPARTMENT /

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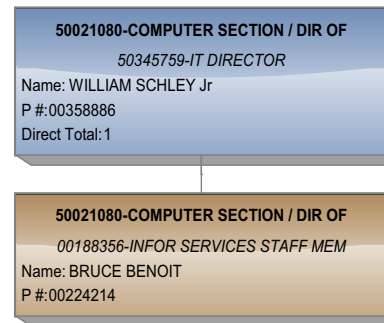
50021126-MAINTENANCE DEPARTMENT /



50021080-COMPUTER SECTION / DIR OF

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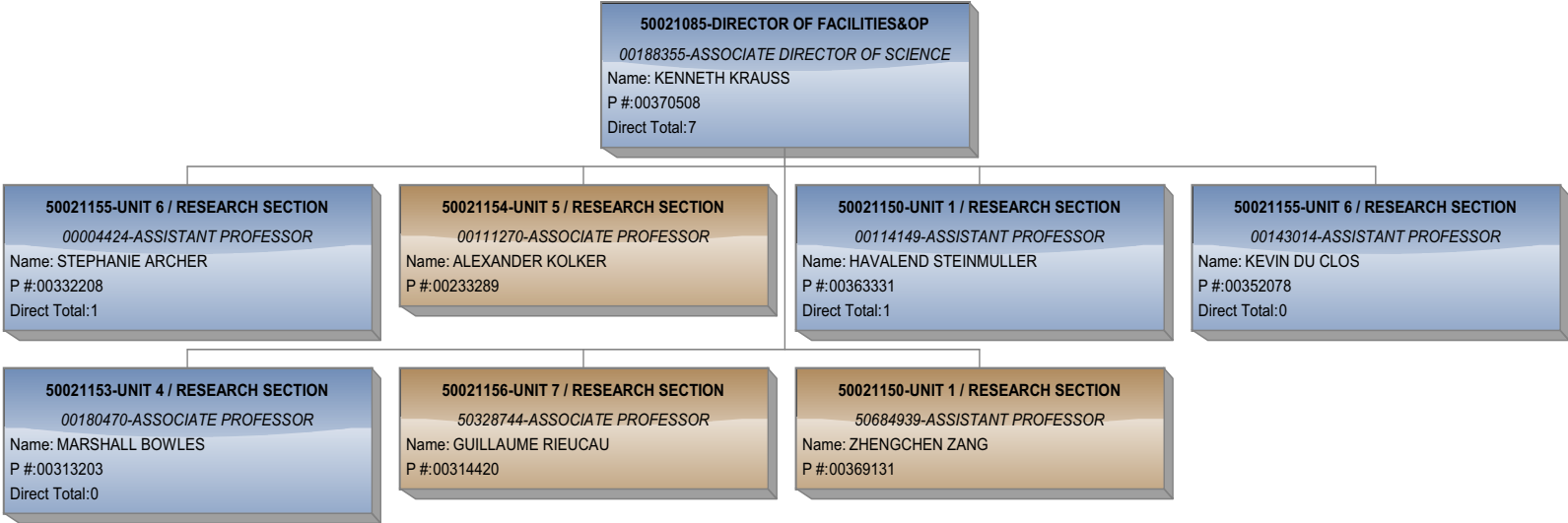
50021080-COMPUTER SECTION / DIR OF



50021085-DIRECTOR OF FACILITIES&OP

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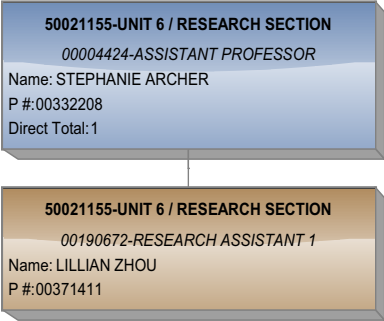
50021085-DIRECTOR OF FACILITIES&OP



50021155-UNIT 6 / RESEARCH SECTION

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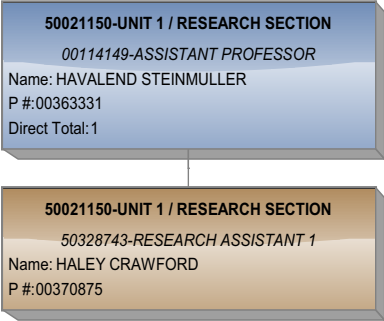
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50021150-UNIT 1 / RESEARCH SECTION

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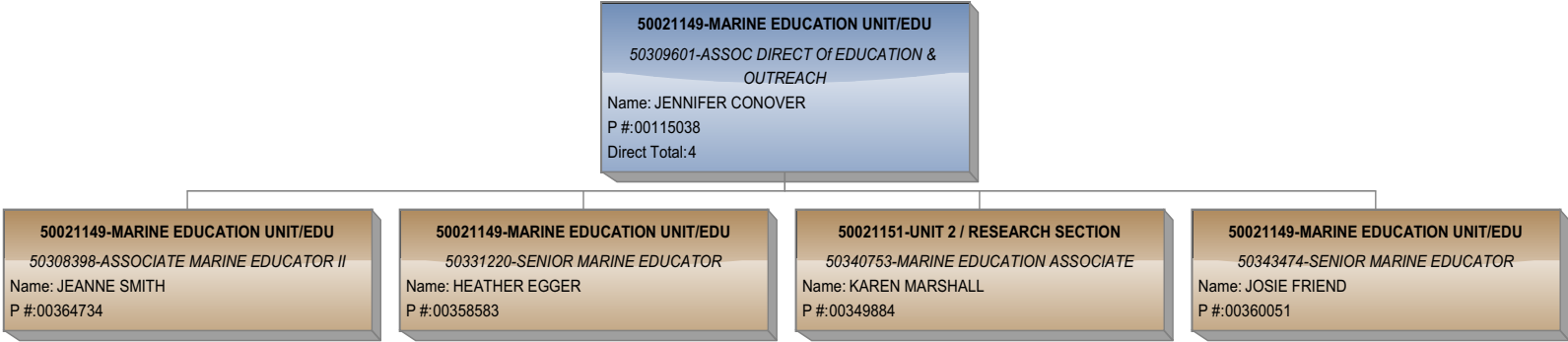
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50021149-MARINE EDUCATION UNIT/EDU

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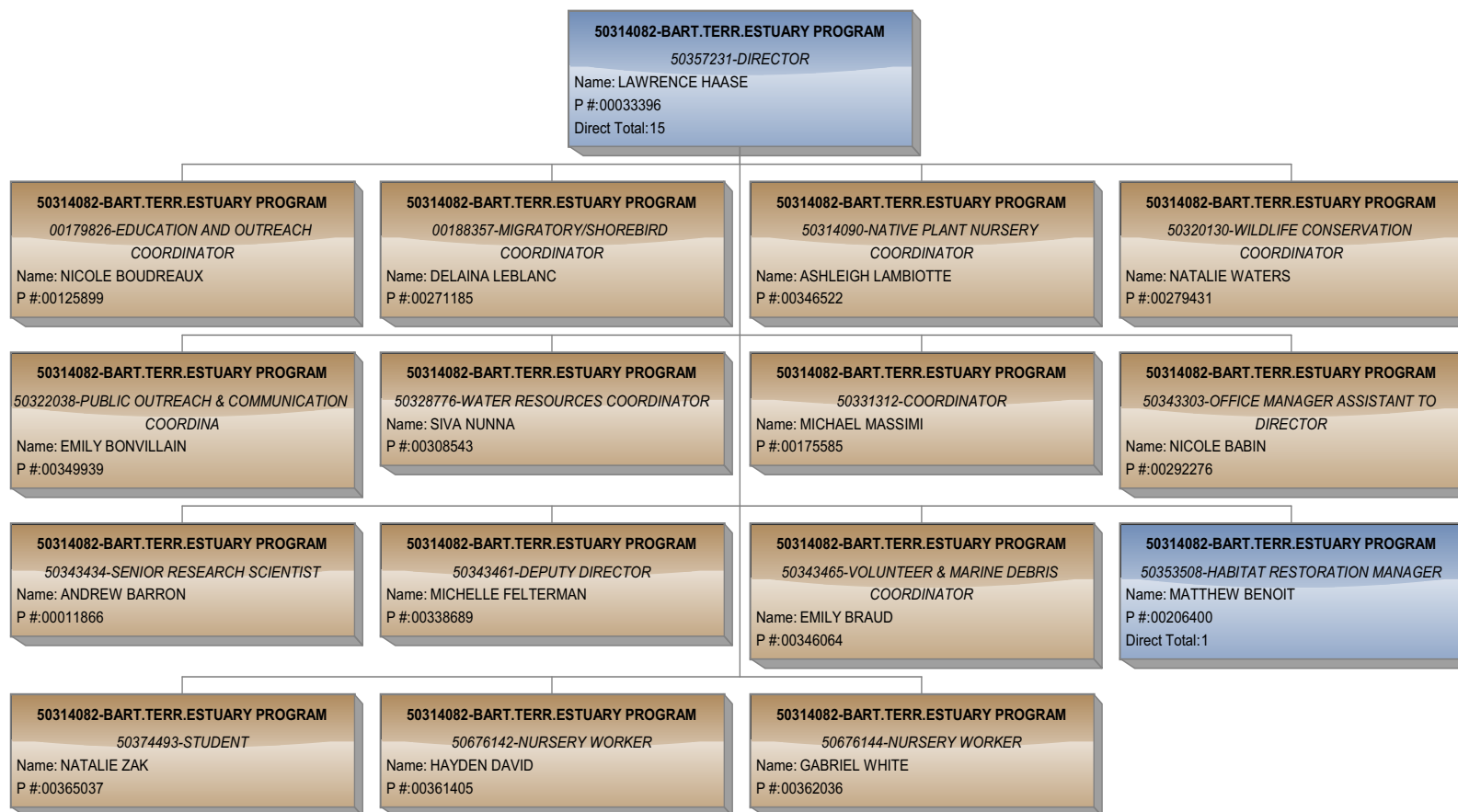
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50314082-BART.TERR.ESTUARY PROGRAM

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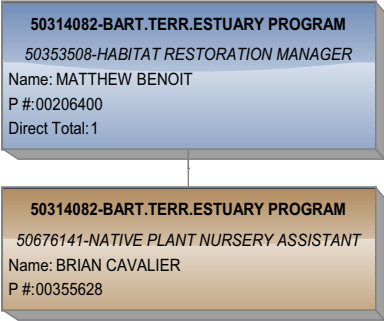
50314082-BART.TERR.ESTUARY PROGRAM



50314082-BART.TERR.ESTUARY PROGRAM

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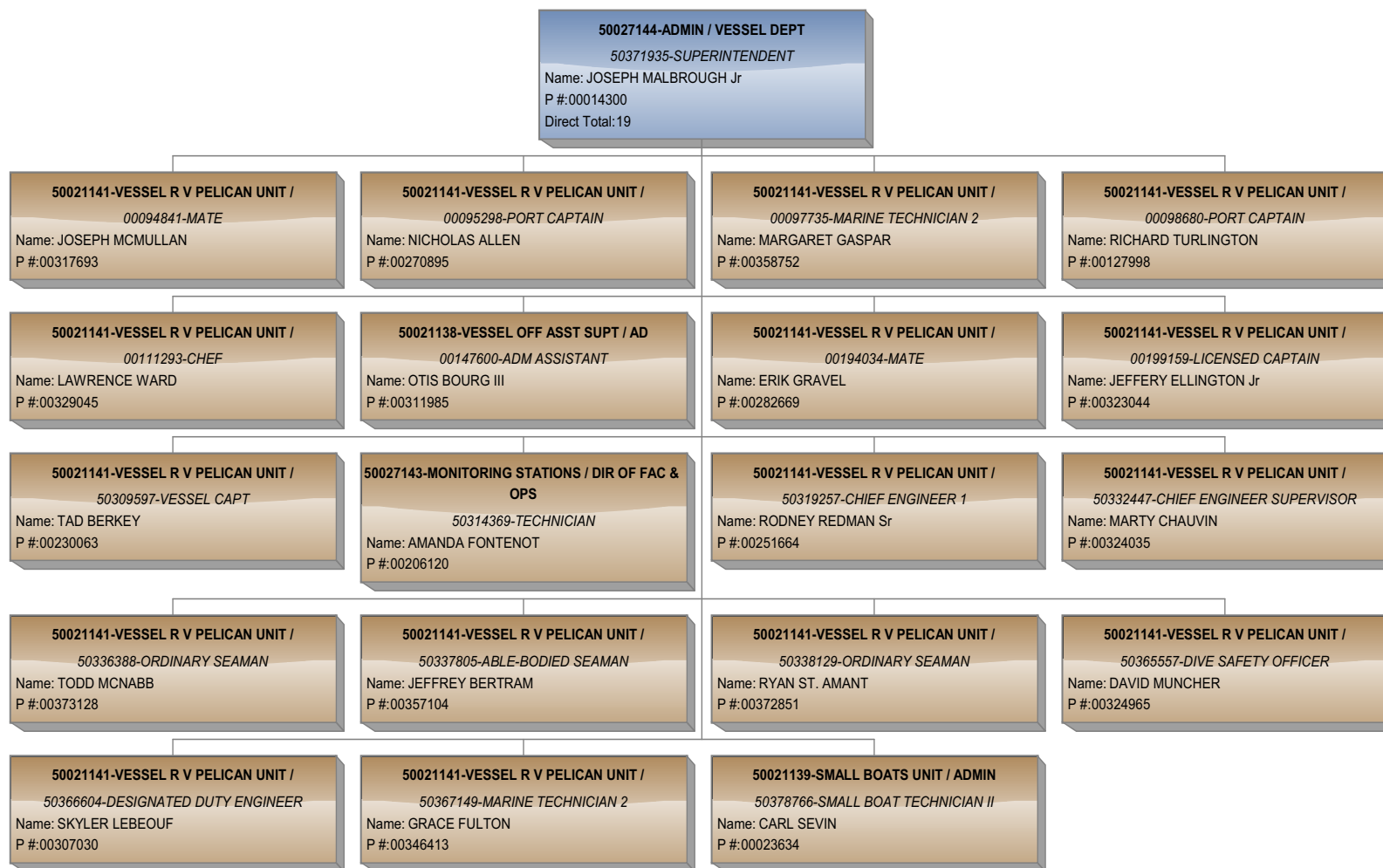
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50027144-ADMIN / VESSEL DEPT

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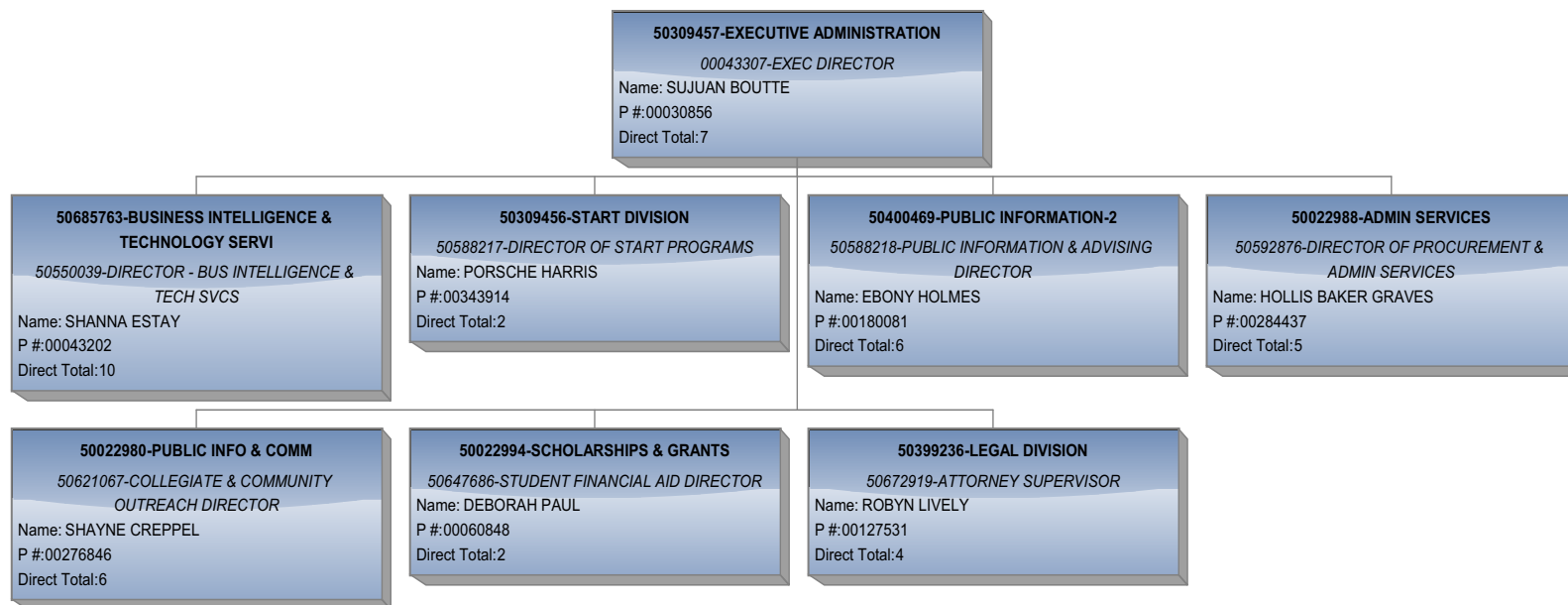
50027144-ADMIN / VESSEL DEPT



50309457-EXECUTIVE ADMINISTRATION

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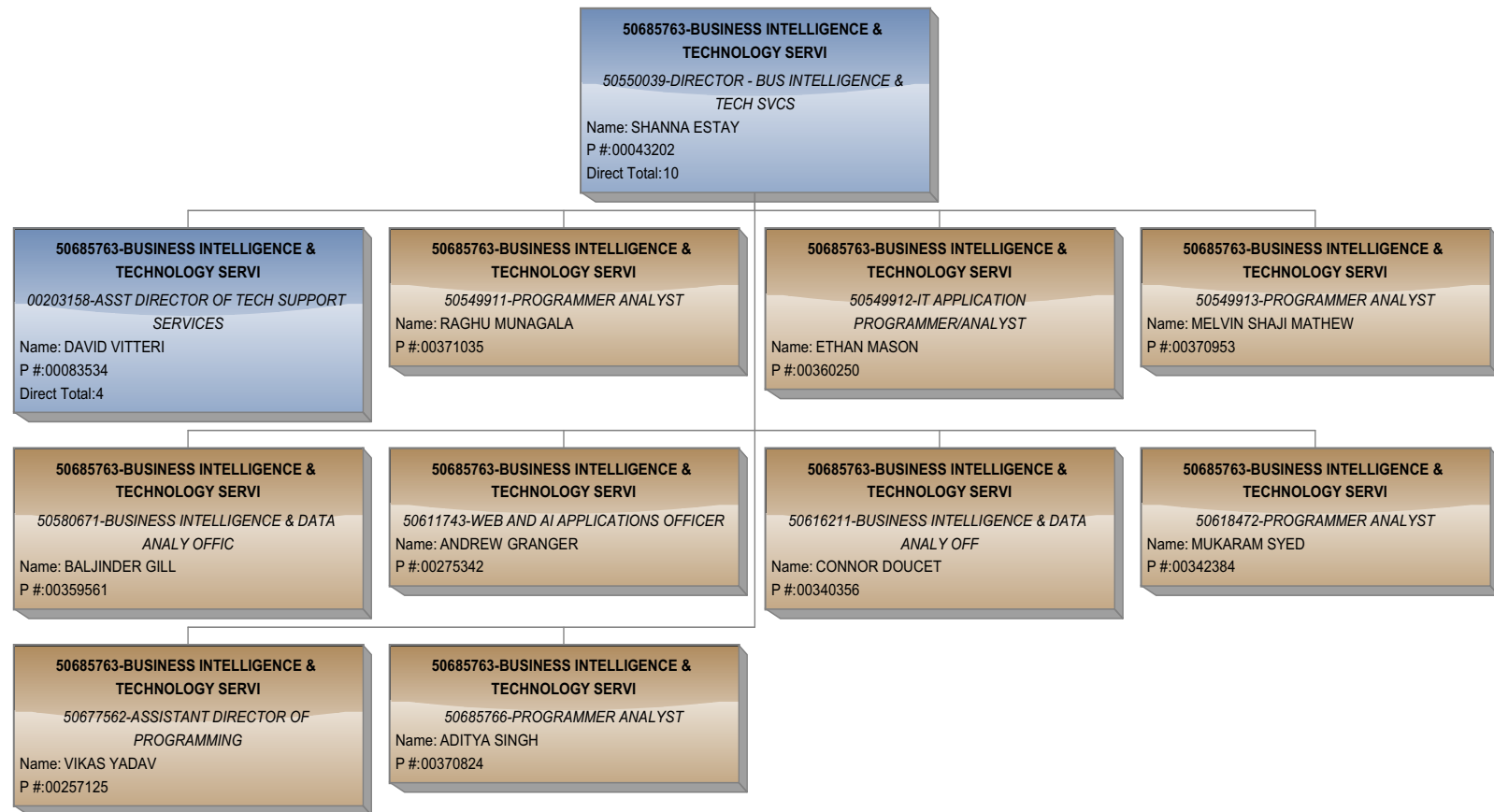
50309457-EXECUTIVE ADMINISTRATION



50685763-BUSINESS INTELLIGENCE & TECHNOLOGY SERVI

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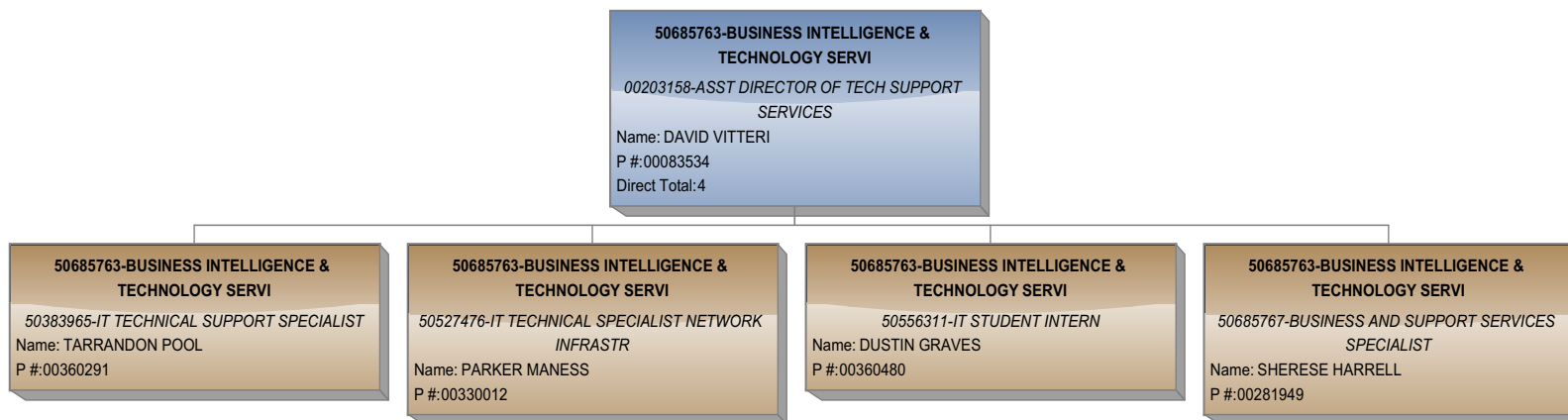
50685763-BUSINESS INTELLIGENCE & TECHNOLOGY SERVI



50685763-BUSINESS INTELLIGENCE & TECHNOLOGY SERVI

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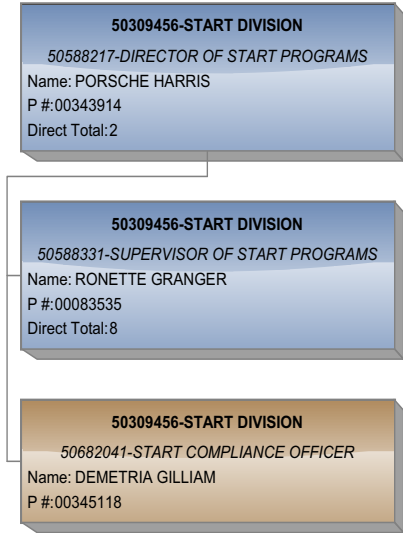
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50309456-START DIVISION

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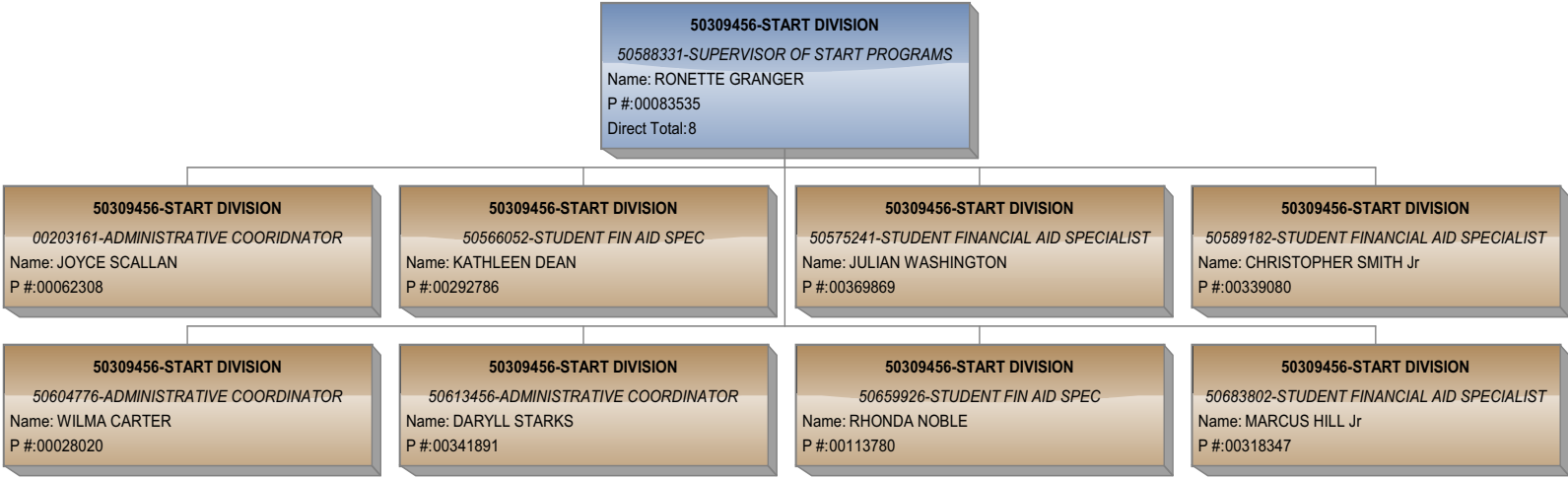
50309456-START DIVISION



50309456-START DIVISION

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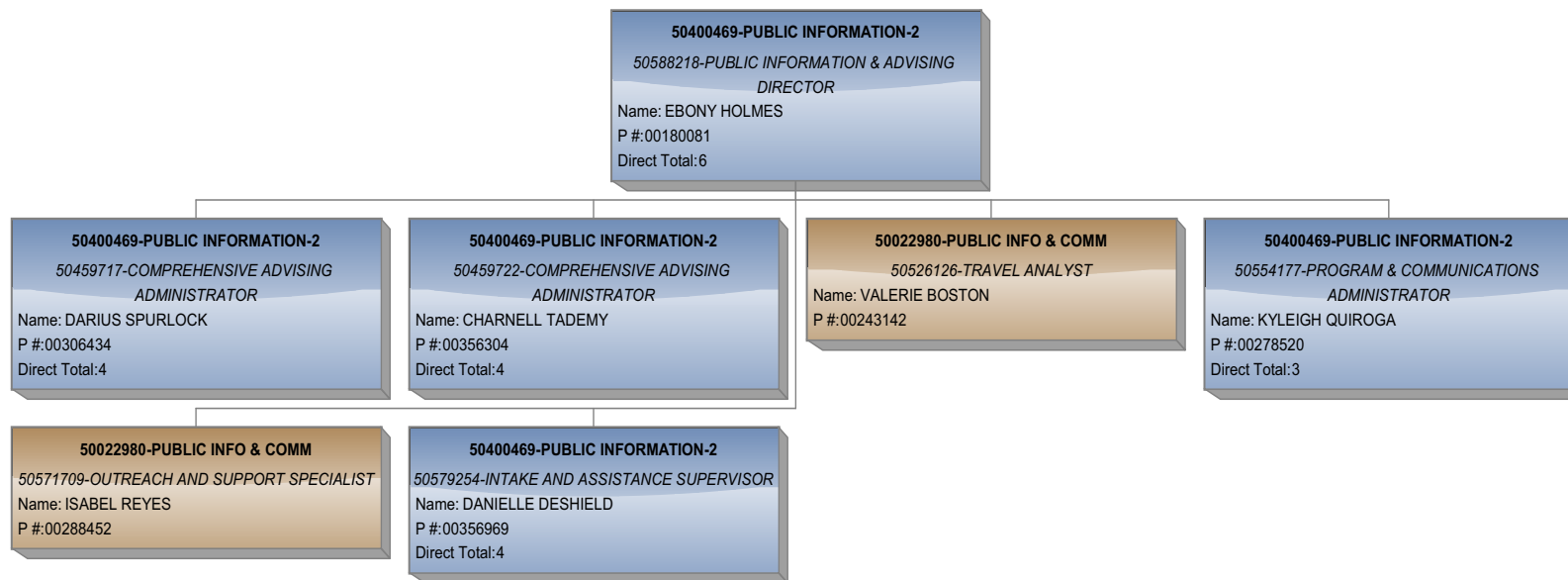
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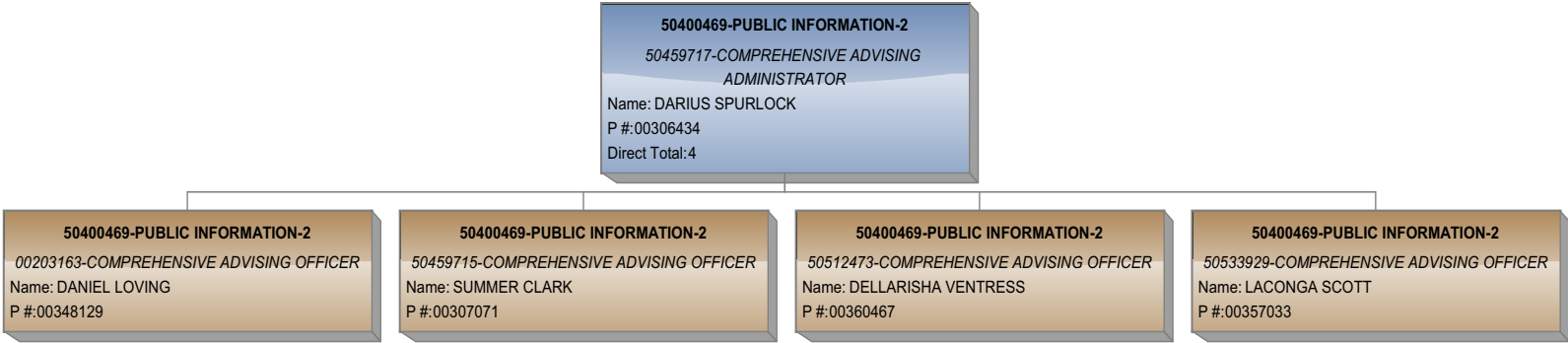
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50400469-PUBLIC INFORMATION-2

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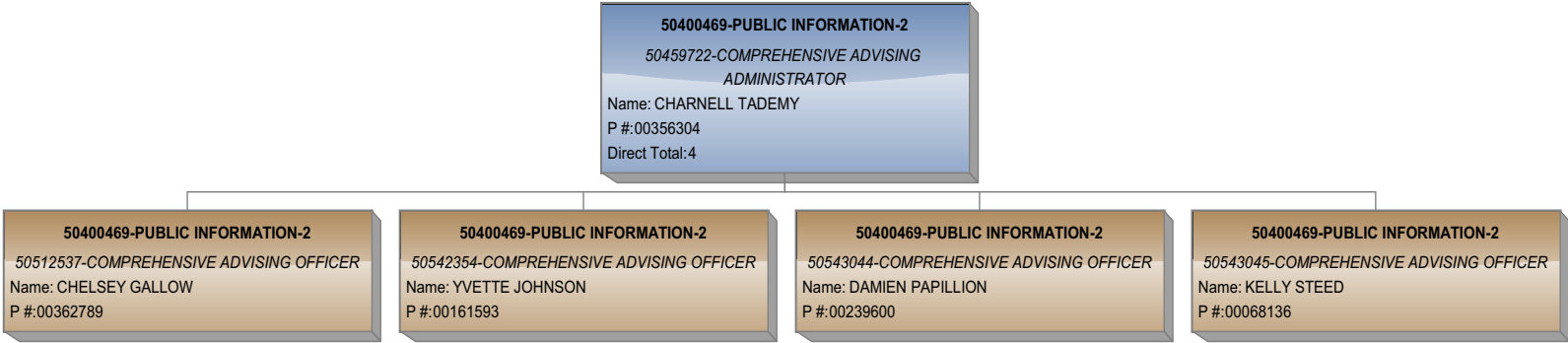
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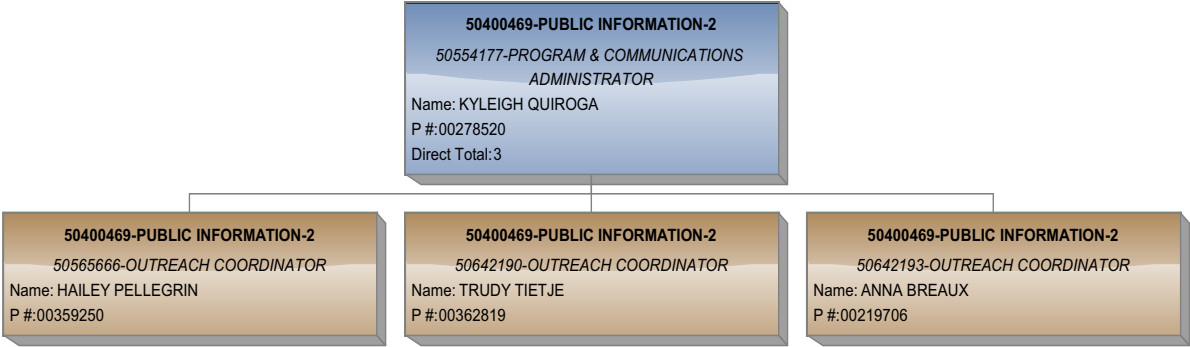
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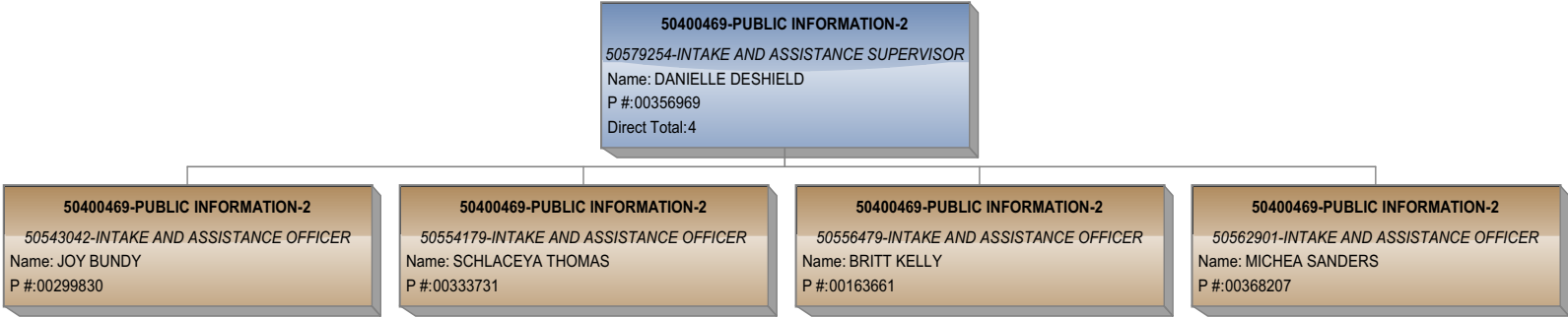
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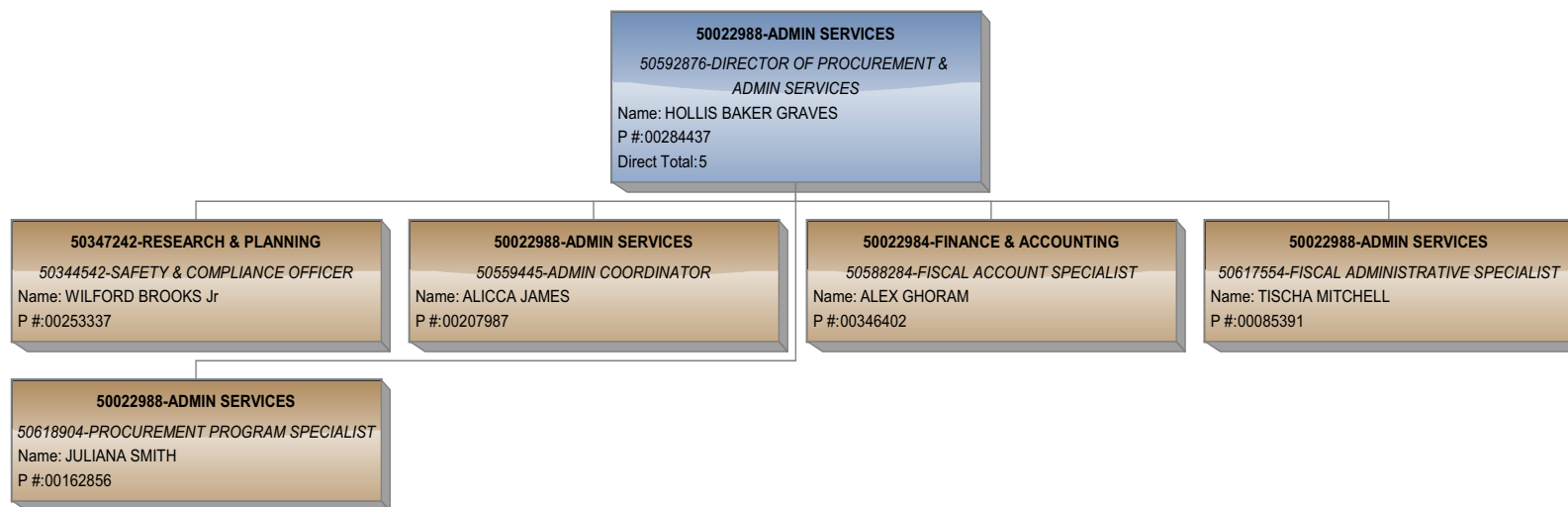
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50022988-ADMIN SERVICES

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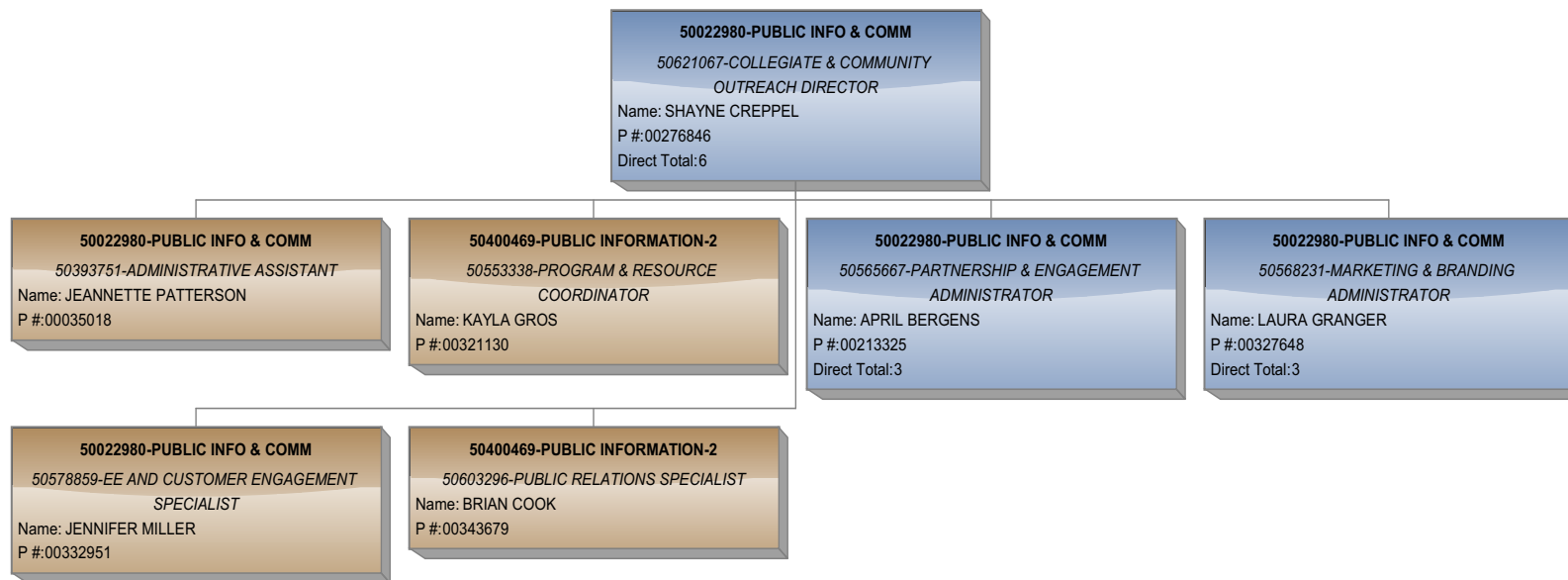
50022988-ADMIN SERVICES



50022980-PUBLIC INFO & COMM

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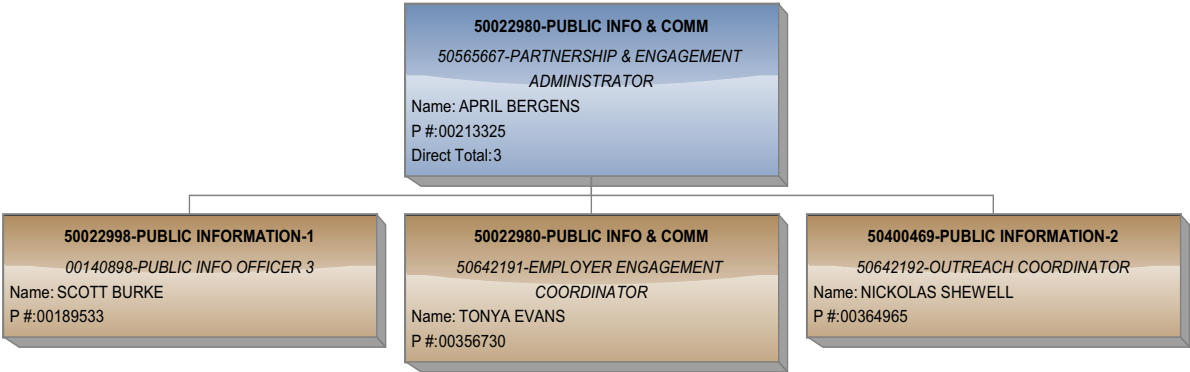
50022980-PUBLIC INFO & COMM



50022980-PUBLIC INFO & COMM

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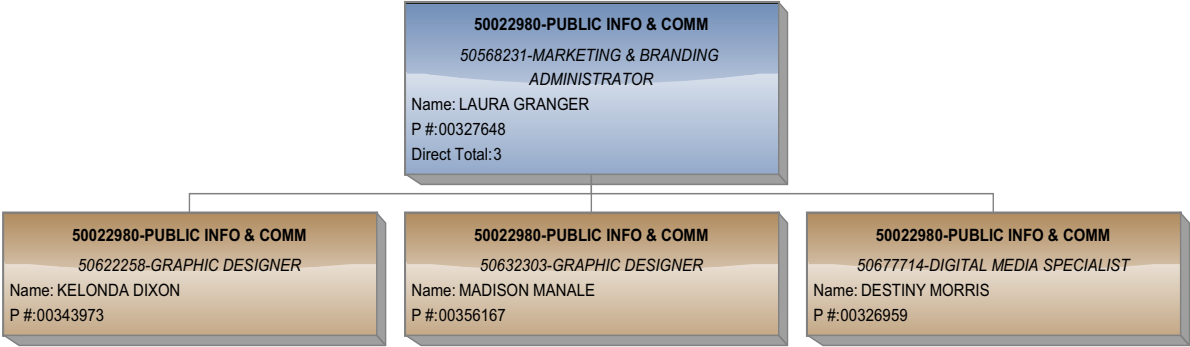
50022980-PUBLIC INFO & COMM



50022980-PUBLIC INFO & COMM

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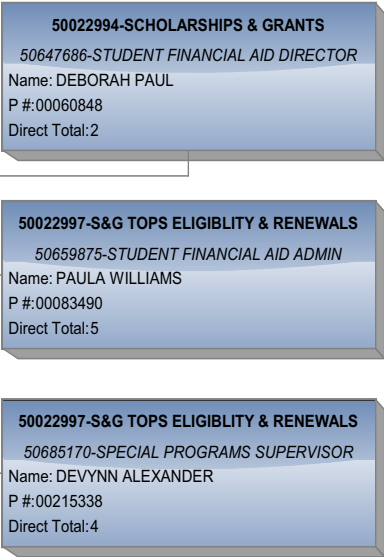
50022980-PUBLIC INFO & COMM



50022994-SCHOLARSHIPS & GRANTS

Date/Time: 10/04/2025 12:45:47

50022994-SCHOLARSHIPS & GRANTS



50022997-S&G TOPS ELIGIBILITY & RENEWALS

Date/Time: 10/04/2025 12:45:47

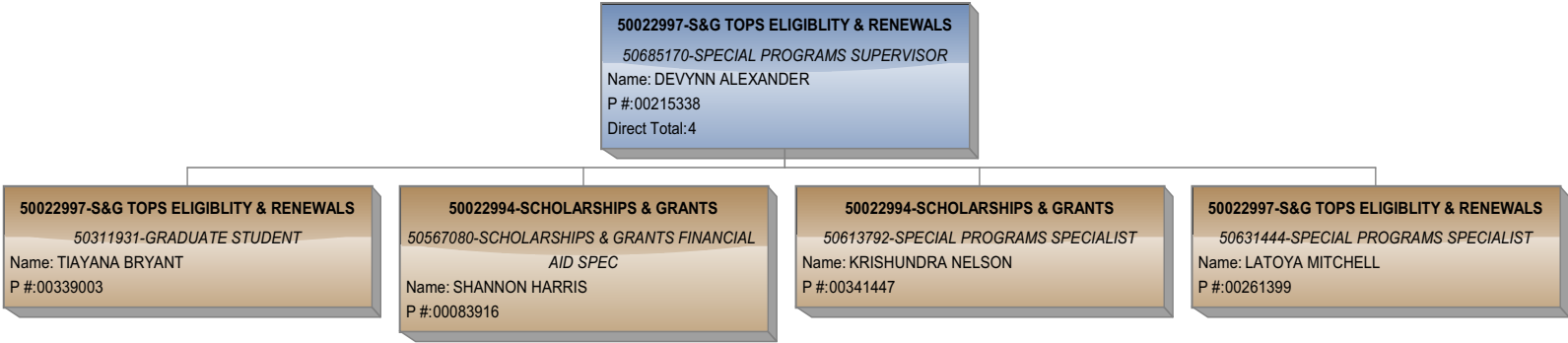
50022997-S&G TOPS ELIGIBILITY & RENEWALS



50022997-S&G TOPS ELIGIBILITY & RENEWALS

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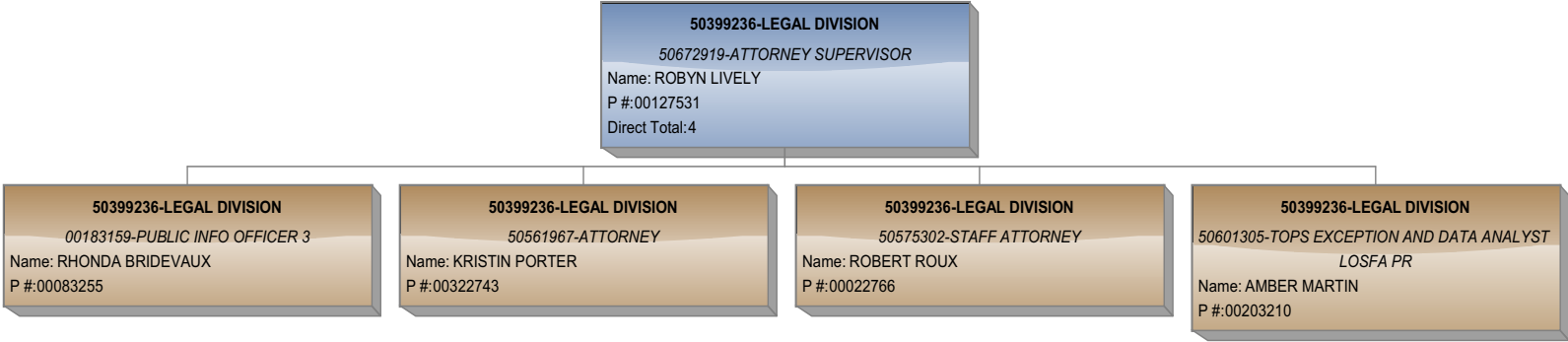
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50399236-LEGAL DIVISION

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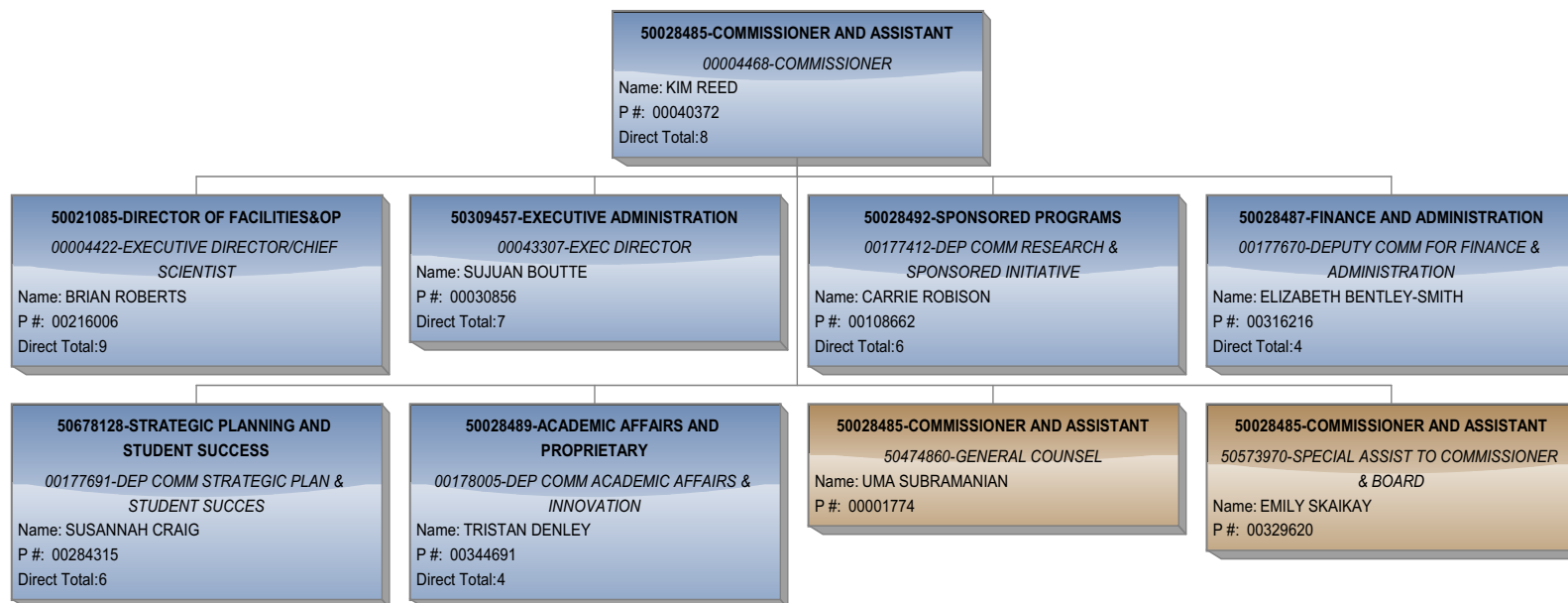
50399236-LEGAL DIVISION



50028485-COMMISSIONER AND ASSISTANT

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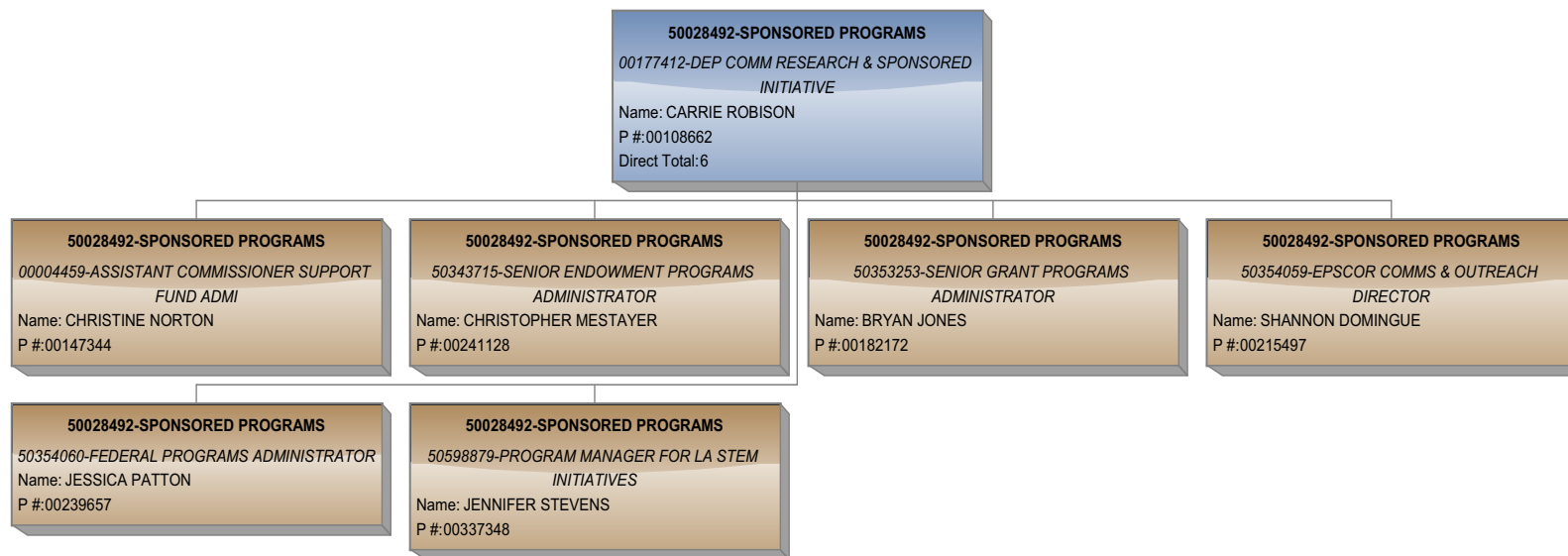
50028485-COMMISSIONER AND ASSISTANT



50028492-SPONSORED PROGRAMS

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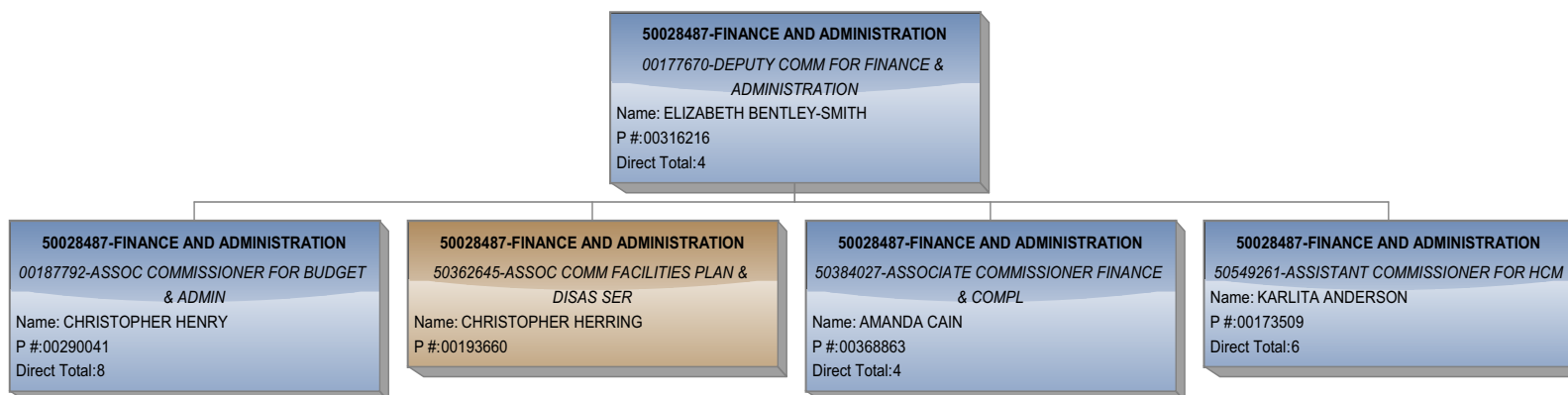
50028492-SPONSORED PROGRAMS



50028487-FINANCE AND ADMINISTRATION

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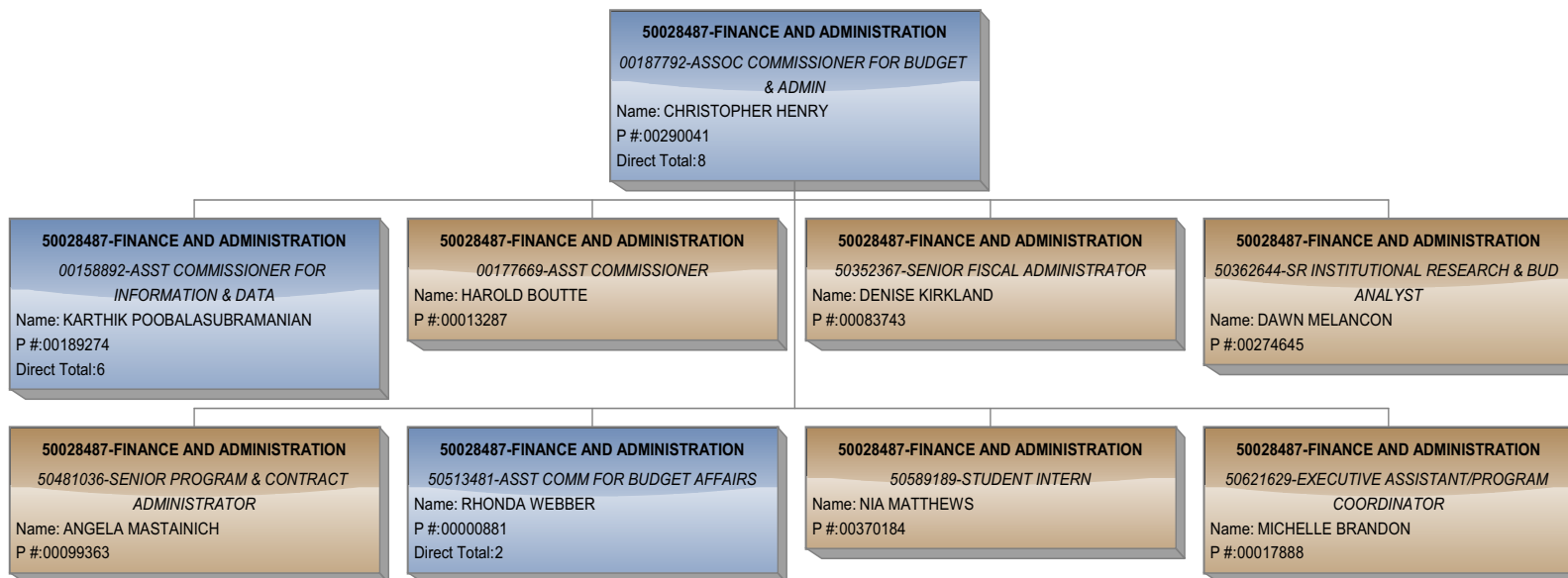
50028487-FINANCE AND ADMINISTRATION



50028487-FINANCE AND ADMINISTRATION

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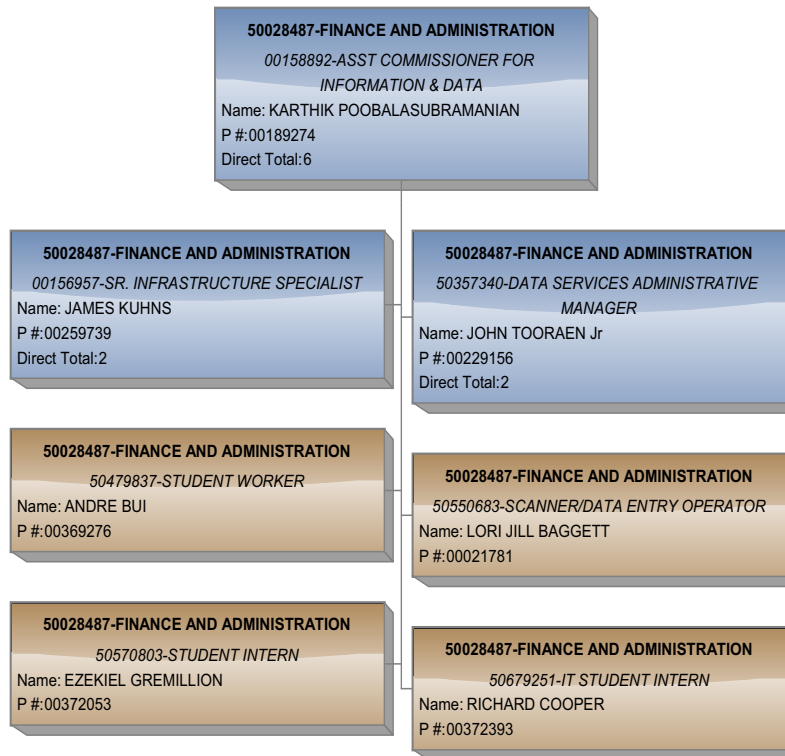
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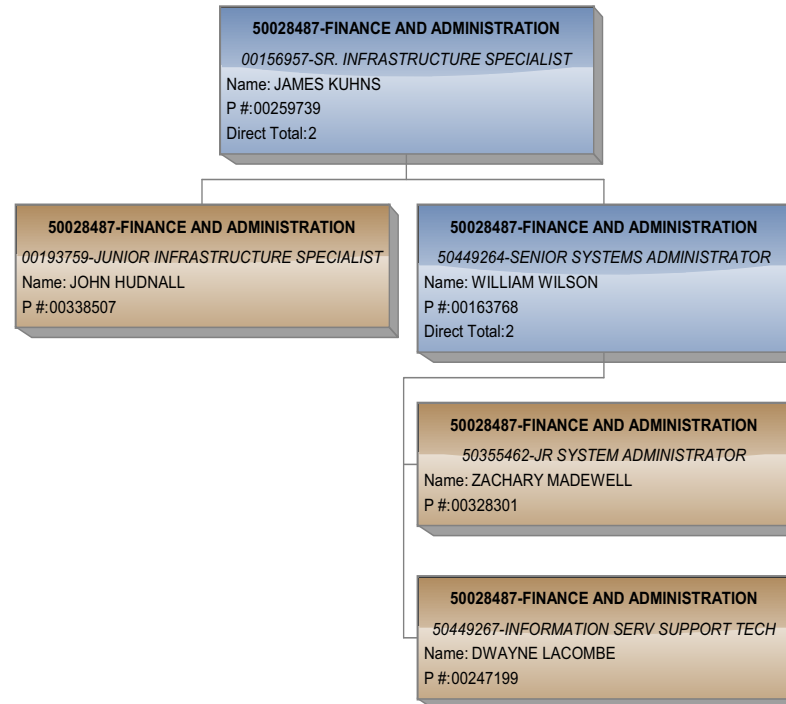
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50028487-FINANCE AND ADMINISTRATION

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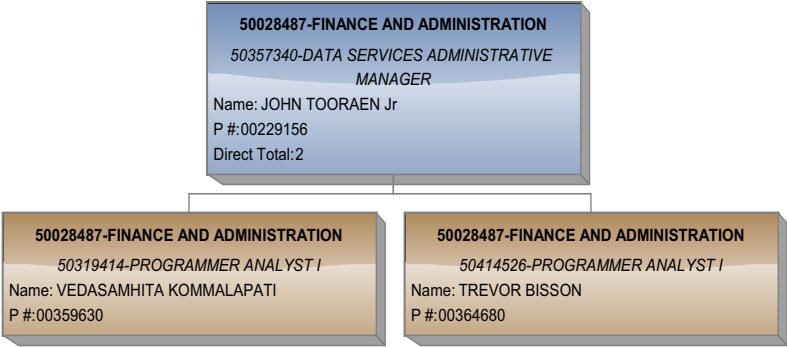
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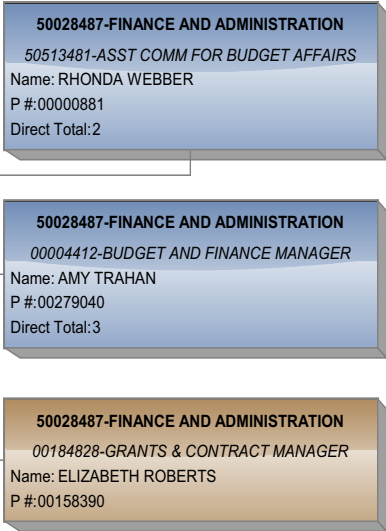
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50028487-FINANCE AND ADMINISTRATION

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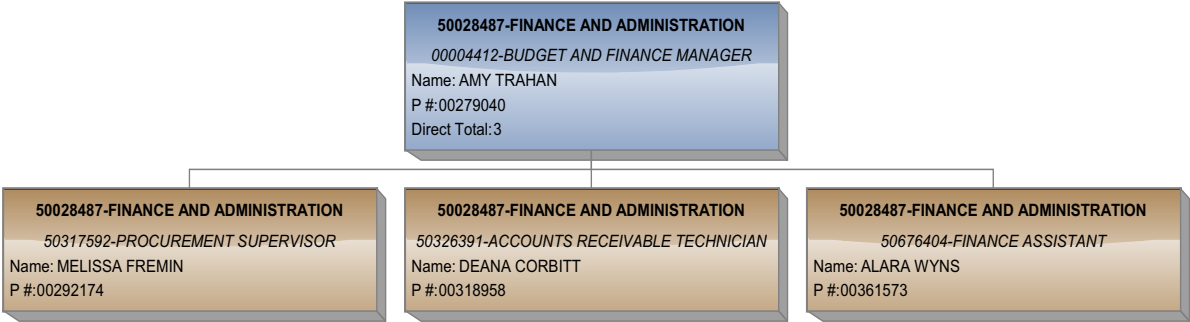
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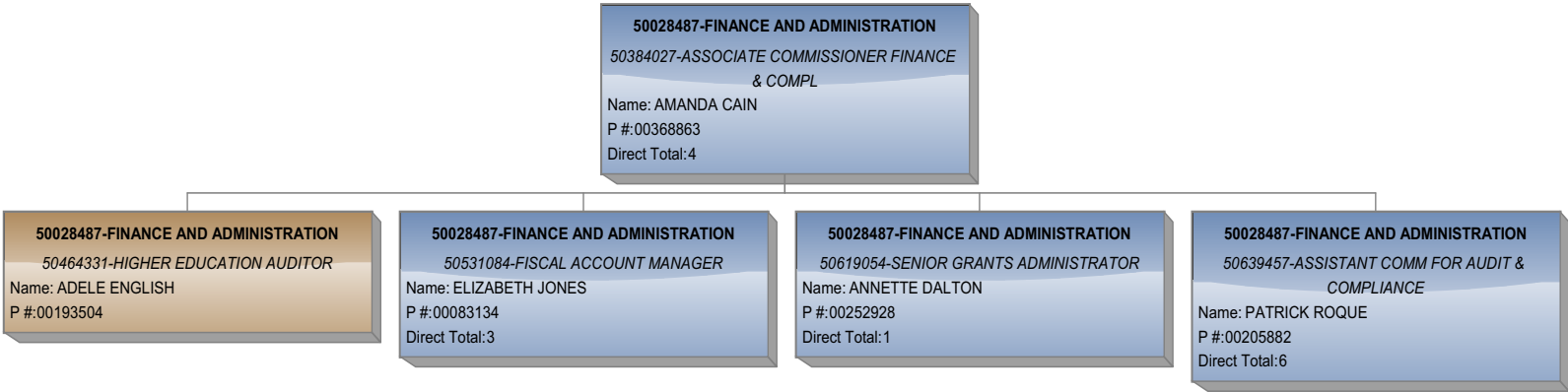
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50028487-FINANCE AND ADMINISTRATION

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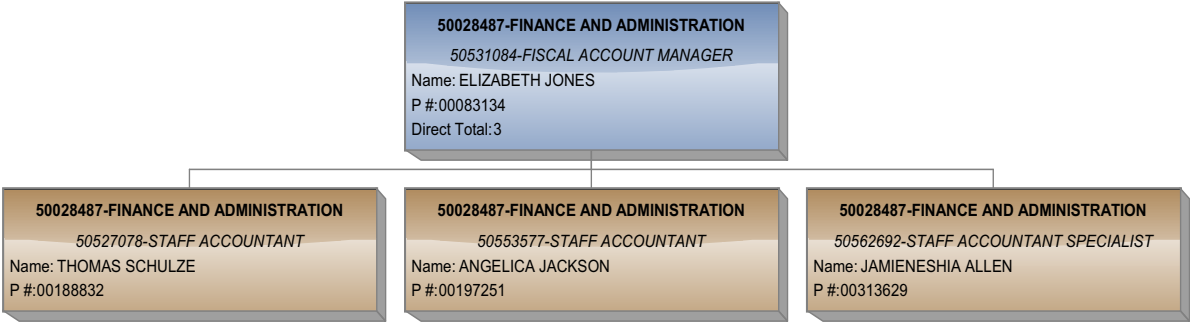
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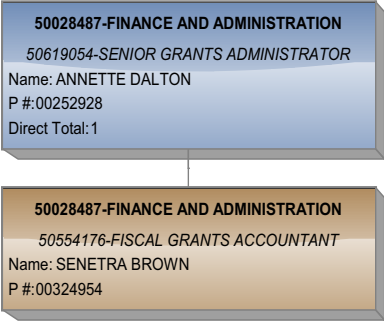
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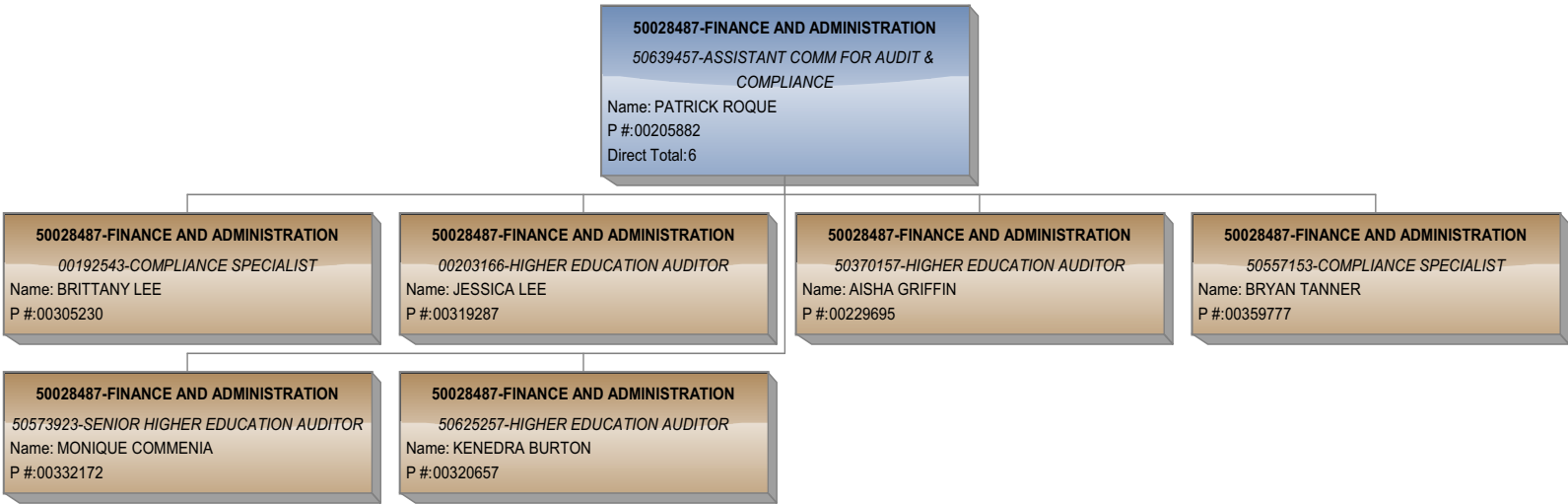
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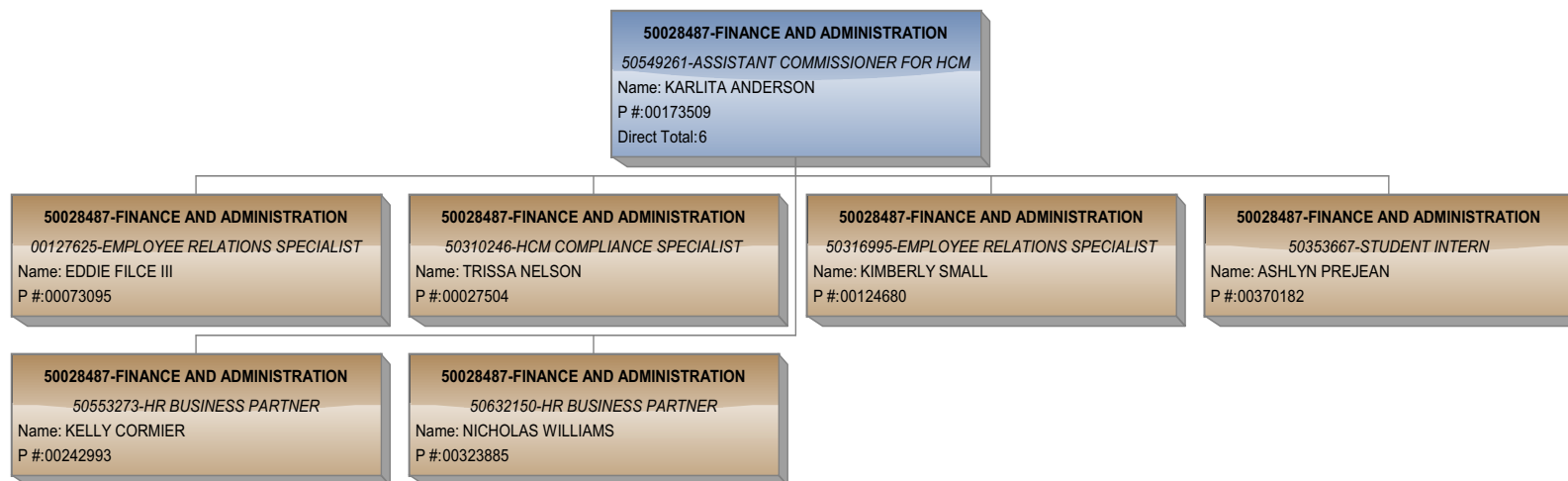
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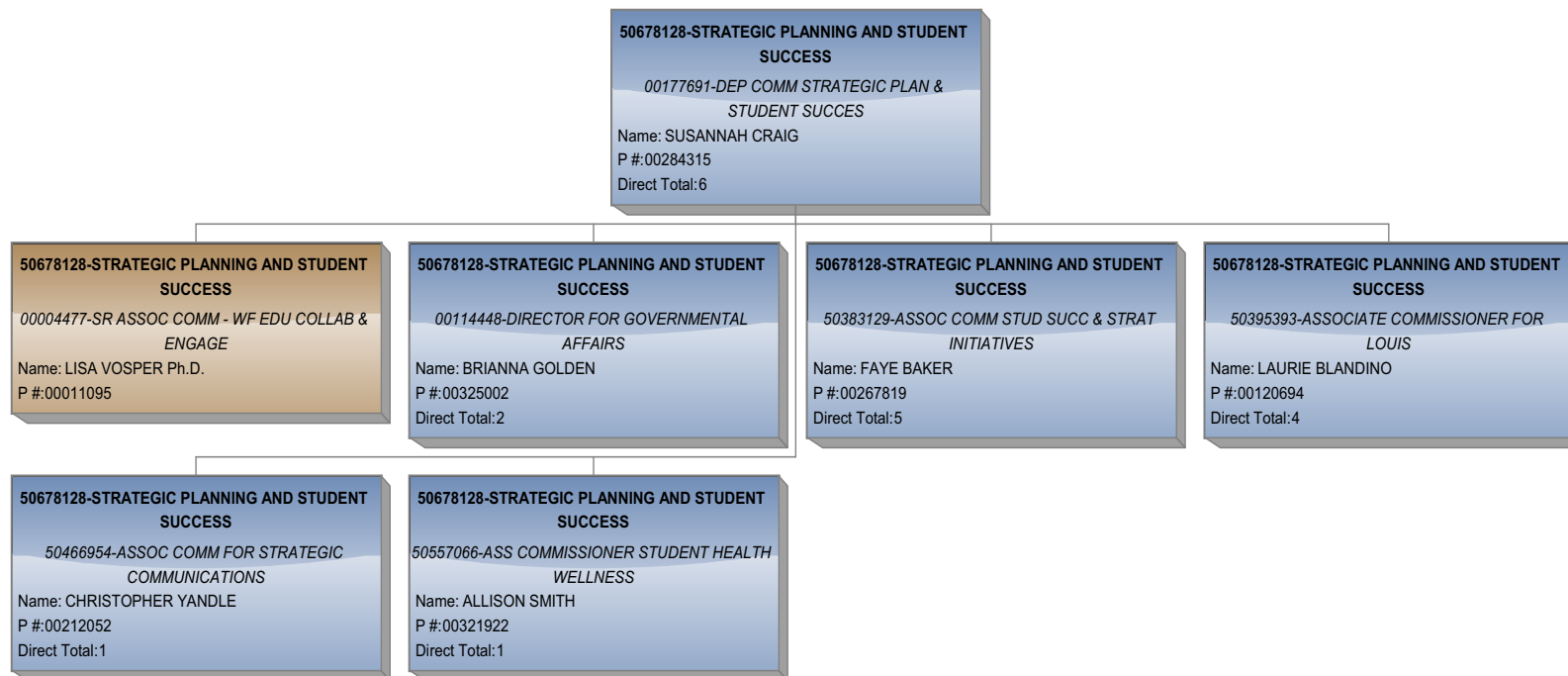
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50678128-STRATEGIC PLANNING AND STUDENT SUCCESS

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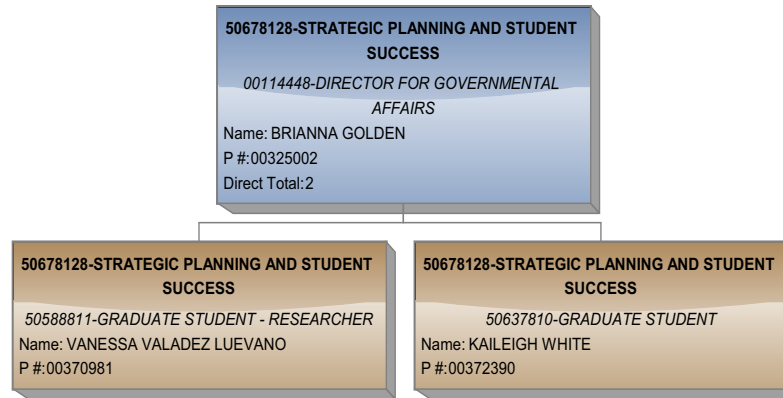
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50678128-STRATEGIC PLANNING AND STUDENT SUCCESS

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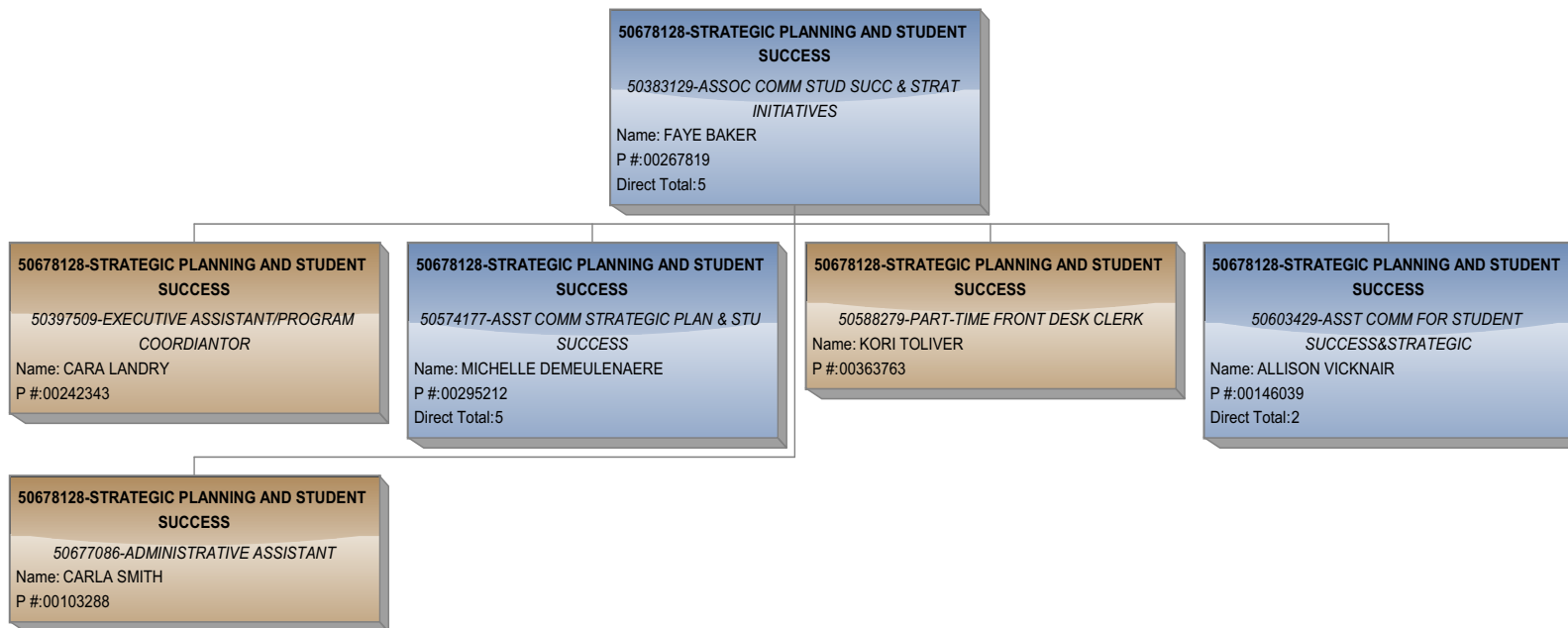
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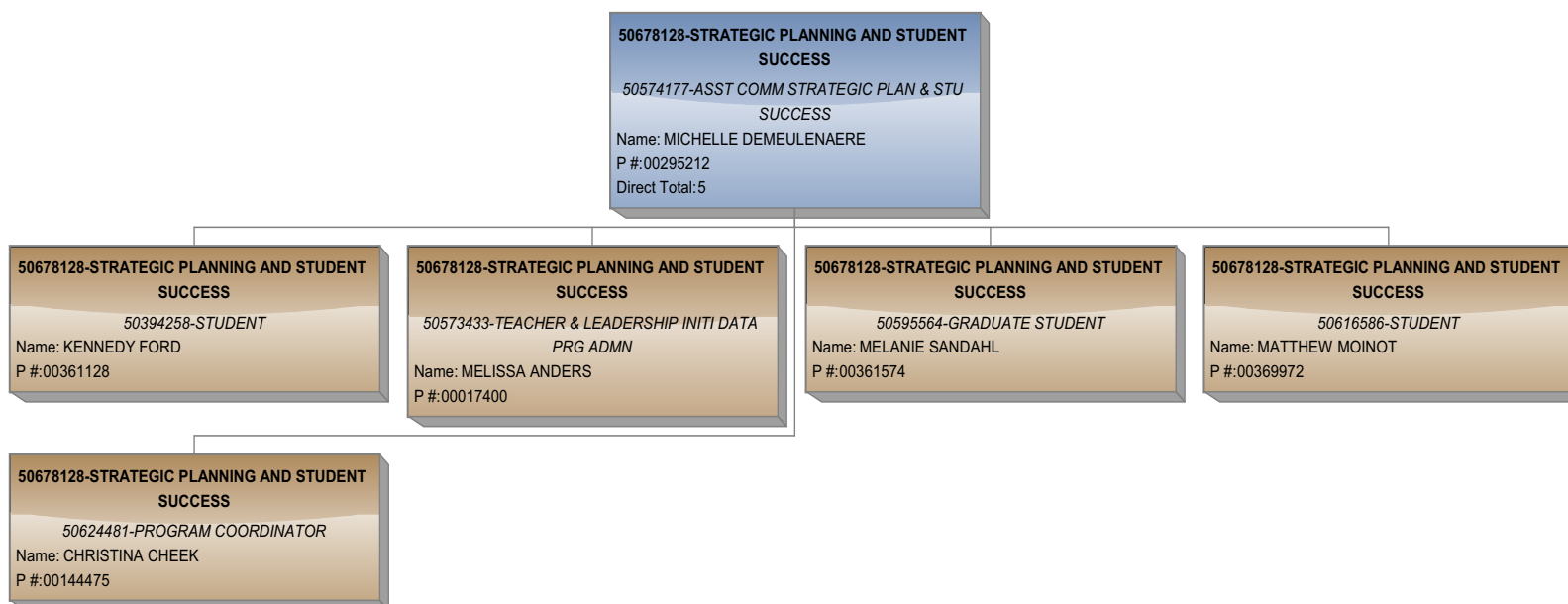
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50678128-STRATEGIC PLANNING AND STUDENT SUCCESS



50678128-STRATEGIC PLANNING AND STUDENT SUCCESS

Date/Time: 10/04/2025 12:45:50

50678128-STRATEGIC PLANNING AND STUDENT SUCCESS

50678128-STRATEGIC PLANNING AND STUDENT SUCCESS
50603429-ASST COMM FOR STUDENT SUCCESS&STRATEGIC
Name: ALLISON VICKNAIR
P #:00146039
Direct Total: 2

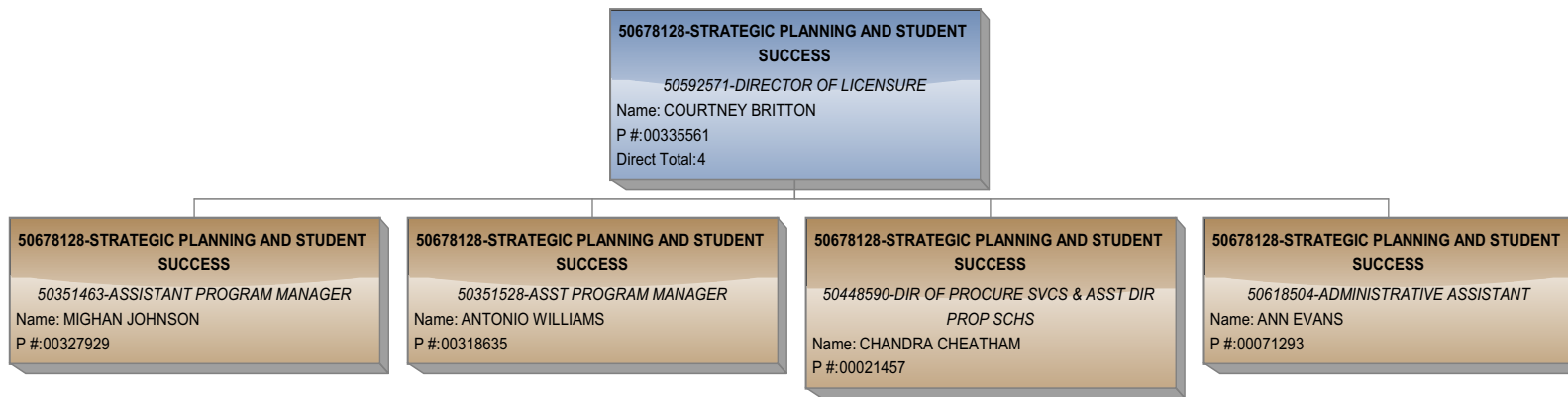
50678128-STRATEGIC PLANNING AND STUDENT SUCCESS
50488251-SENIOR POLICY ANALYST
Name: GUADALUPE LAMADRID
P #:00309930

50678128-STRATEGIC PLANNING AND STUDENT SUCCESS
50592571-DIRECTOR OF LICENSURE
Name: COURTNEY BRITTON
P #:00335561
Direct Total: 4

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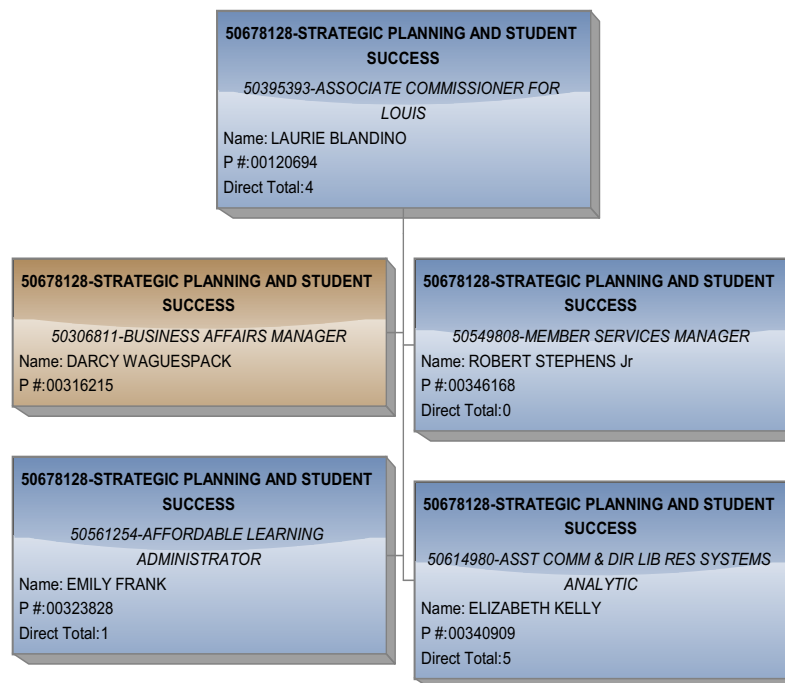
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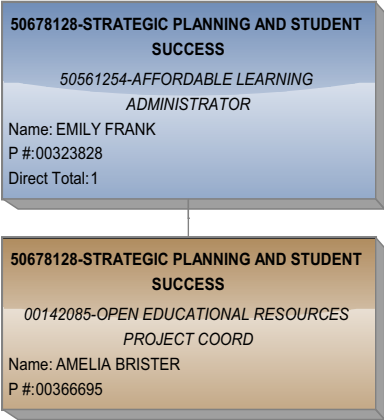
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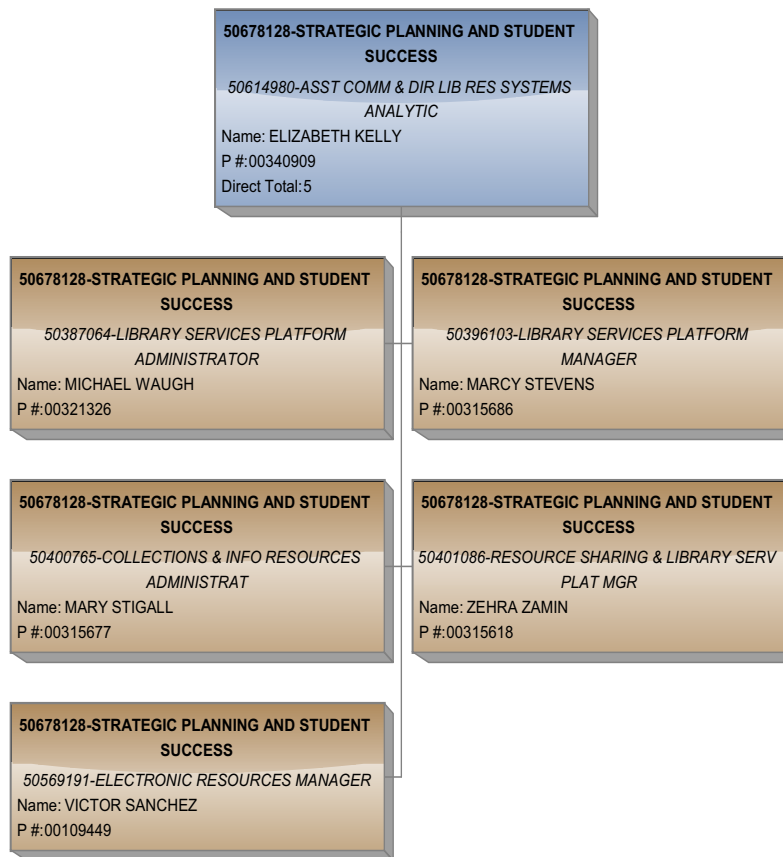
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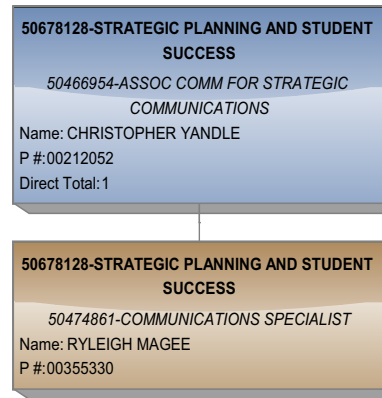
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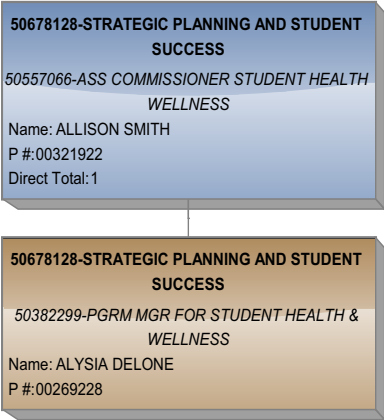
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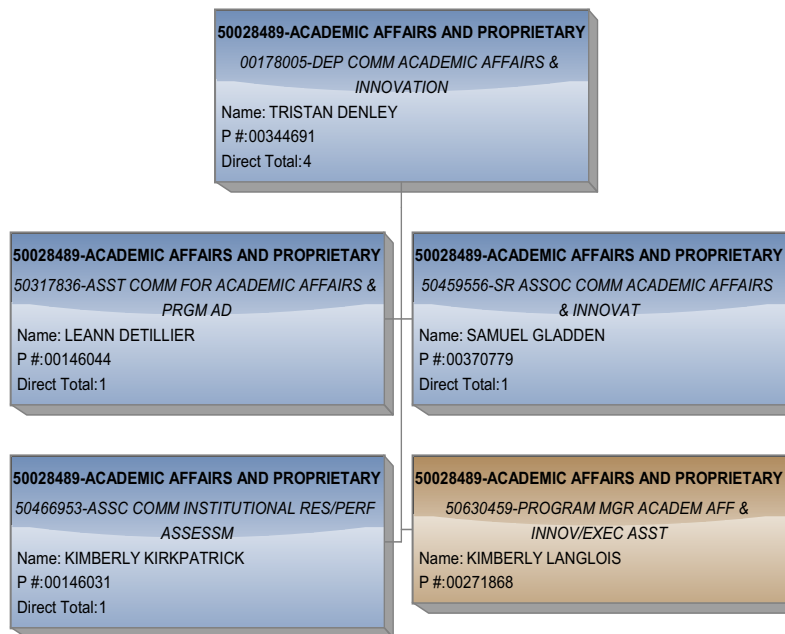
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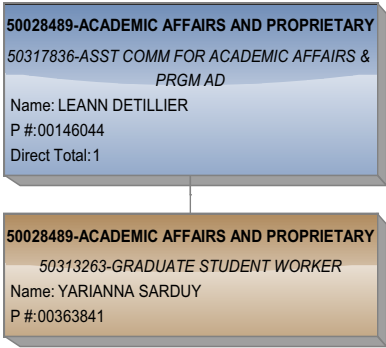
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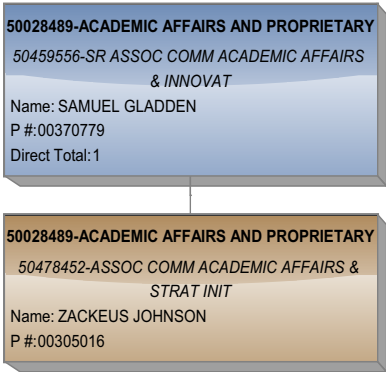
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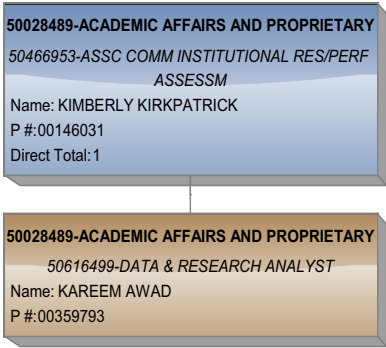
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50028489-ACADEMIC AFFAIRS AND PROPRIETARY



Board of Regents Fact Book-General Performance Information (GPI) 2025-2026

<https://www.laregents.edu/wp-content/uploads/2025/09/Louisiana-Higher-Education-Fact-Book-20250813.pdf>



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