

# Agency Budget Request

FISCAL YEAR 2022–2023



Higher Education

620 — University of Louisiana Board of Supervisors



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<b>Signature Page</b> .....	<b>1</b>
<b>Operational Plan</b> .....	<b>3</b>
<b>Budget Request Overview</b> .....	<b>13</b>
Agency Summary Statement .....	14
Total Agency .....	14
Program Summary Statement .....	21
6201 - BD of Suprs-Univ of LA System .....	21
Source of Funding Summary .....	28
Agency Overview .....	28
Source of Funding Detail .....	29
Fees & Self-Generated .....	29
Expenditures by Means of Financing .....	31
Existing Operating Budget .....	31
Total Request .....	32
Revenue Collections/Income .....	33
Fees & Self-Generated .....	33
Justification of Differences .....	34
Schedule of Requested Expenditures .....	35
6201 - BD of Suprs-Univ of LA System .....	35
<b>Continuation Budget Adjustments</b> .....	<b>39</b>
Agency Summary Statement .....	40
Total Agency .....	40
Continuation Budget Adjustments - Summarized .....	43
Program Summary Statement .....	47
6201 - BD of Suprs-Univ of LA System .....	47
Continuation Budget Adjustments - by Program .....	50
Form 5960 — Non-recur FY22 Acquisitions and Major Repairs .....	50
Form 5961 — Inflation .....	52
Form 6780 — 620 Inflation Reversal .....	54
Form 6779 — CB ACQUISITIONS .....	56

<b>Technical and Other Adjustments</b> .....	<b>59</b>
Agency Summary Statement .....	60
Total Agency .....	60
Program Breakout .....	61
Program Summary Statement .....	62
6201 - BD of Suprs-Univ of LA System .....	62
<b>New or Expanded Requests</b> .....	<b>63</b>
Agency Summary Statement .....	64
Total Agency .....	64
Program Summary Statement .....	66
6201 - BD of Suprs-Univ of LA System .....	66
<b>Total Request Summary</b> .....	<b>69</b>
Agency Summary Statement .....	70
Total Agency .....	70
Program Summary Statement .....	73
6201 - BD of Suprs-Univ of LA System .....	73
<b>Addenda</b> .....	<b>77</b>

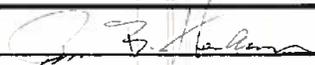
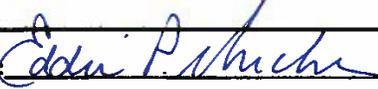
# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: Higher Education PHYSICAL ADDRESS: 1201 North Third Street, Suite 7-300  
BUDGET UNIT: University of Louisiana System, Board of Supervisors Baton Rouge, LA  
SCHEDULE NUMBER: 19-620 ZIP CODE: 70802  
TELEPHONE NUMBER: (225) 342-6950 WEB ADDRESS: www.ulsystem.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>James B. Henderson, President/CEO</u> DATE: <u>October 25, 2021</u> EMAIL ADDRESS: <u>jim.henderson@ulsystem.edu</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Eddie P. Meche, VP Business and Finance</u> DATE: <u>October 25, 2021</u> EMAIL ADDRESS: <u>eddie.meche@ulsystem.edu</u>
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PROGRAM CONTACT PERSON: <u>James B. Henderson</u> TITLE: <u>President/CEO</u> TELEPHONE NUMBER: <u>(225) 342-6950</u> EMAIL ADDRESS: <u>jim.henderson@ulsystem.edu</u>	FINANCIAL CONTACT PERSON: <u>Eddie P. Meche</u> TITLE: <u>Vice President for Business and Finance</u> TELEPHONE NUMBER: <u>(225) 342-6950</u> EMAIL ADDRESS: <u>eddie.meche@ulsystem.edu</u>
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# Operational Plan

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: 19A-620 Board of Supervisors for the University of Louisiana System

**PROGRAM AUTHORIZATION:**

The Board of Supervisors for the University of Louisiana System is created as a body corporate by Section 6 of Article VIII of the Louisiana Constitution of 1974 and by Title 17:1834 of the Louisiana Revised Statutes. Subject to powers specifically vested in the Board of Regents by Article VIII, the Board of Supervisors shall have supervision and management of state universities not managed by the Board of Supervisors of Louisiana State University, the Board of Supervisors of Southern University, and the Louisiana Community and Technical College System Board of Supervisors. Additionally, Section II of Article VIII specifies that, "The Legislature shall appropriate funds for the operating and administrative expenses of the state boards created by or pursuant to this Article."

The Board of Supervisors basically operates under the provisions of Chapter 26 of title 17, consisting of Sections 3201 through 3381 and through its own bylaws is authorized by Section 3351(B)(2). The provision of R.S. 17:3217 specifies that the University of Louisiana System is composed of institutions under the supervision and management of the Board of Supervisors as follows: Grambling State University at Grambling, Louisiana Tech University at Ruston, McNeese State University at Lake Charles, Nicholls State University at Thibodaux, Northwestern State University of Louisiana at Natchitoches, Southeastern Louisiana University at Hammond, University of Louisiana at Lafayette, and University of Louisiana at Monroe.

**PROGRAM MISSION:**

To supervise and manage the institutions within the System, as constitutionally prescribed, in order for them to more effectively serve the needs of the citizens of the State.

**PROGRAM GOAL(S):**

Academic Success, Student Success & Educational Attainment  
Economic Development, Research and Innovation  
Financial Stewardship and Accountability

**PROGRAM ACTIVITY:**

The Board of Supervisors for the University of Louisiana System is responsible for the management of daily activities of the eight universities in the System through the following areas: UL System Office of the President, Financial Planning/Review/Management, Internal and Field Auditors, Academic Program Review/Monitoring, Student Affairs, Education Accountability and Accreditation, Facilities Planning/Management, and Settlement Agreement Monitoring.

DEPARTMENT ID: 19A Higher Education  
 AGENCY ID: 19A-620  
 PROGRAM ID: Board of Supervisors for the University of Louisiana System

1. K Increase the fall headcount enrollment by 4.6% from the baseline level of 91,630 in fall 2018 at approximately 95,849 by fall 2023.

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

Explanatory Note: UL System data is an aggregate of data from the nine (9) universities that comprise the system. The data are submitted by the institutions twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
14176	K	Number of students enrolled (throughout the fall semester) in public postsecondary education	92,006	90,866 <sup>1</sup>	92,745	92,745	91,883 <sup>2</sup>		
14175	S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	0.41	0.81 <sup>3</sup>	3.25	3.25	0.28		

<sup>1</sup> This measure is based on Fall headcount enrollment throughout the semester.  
 Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS)

<sup>2</sup> This measure is calculated based on comparing the respective fall full term enrollment to the revised baseline year of Fall 2018.

<sup>3</sup> Percent change in the number of students enrolled from the fall 2018 baseline of 91,660 at the UL System.

DEPARTMENT ID: 19A Higher Education  
 AGENCY ID: 19A-620  
 PROGRAM ID: Board of Supervisors for the University of Louisiana System

2. **K Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.5 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 70.5% to 72% by fall 2020 (retention of fall 2022 cohort).**

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

Explanatory Note: The data for the University Louisiana System is an aggregate of data from the eight universities of the system. This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
24705	K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	72.60	75.30 <sup>1</sup>	73.20	73.20	73.95		
24706	S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	2.97	6.80 <sup>2</sup>	2.70	2.70	4.89 <sup>3</sup>	<sup>5</sup>	

<sup>1</sup> Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS SPSRETN)

<sup>2</sup> This calculation is based on subtracting the respective retention rate from the Fall 2017 to Fall 2018 baseline year retention rate.

<sup>3</sup> This calculation is based on subtracting the respective retention rate from the Fall 2017 to Fall 2018 baseline year retention rate.

DEPARTMENT ID: 19A Higher Education  
 AGENCY ID: 19A-620  
 PROGRAM ID: Board of Supervisors for the University of Louisiana System

3. **K** **Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 2 percentage points from the fall 2016 cohort (to fall 2018) baseline level of 59% to 61% by fall 2023 (retention of Fall 2021 cohort).**

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
24707	K	Percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	59.70 <sup>1</sup>	62.20 <sup>1</sup>	59.90	59.90	59.00		
24708	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	0.70	3.20	0.00	0.00	0.00		

<sup>1</sup> This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage.  
 Source: Typically provided by the Regents. See previous LAPAS numbers.

2  
3

DEPARTMENT ID: 19A Higher Education  
 AGENCY ID: 19A-620  
 PROGRAM ID: Board of Supervisors for the University of Louisiana System

4. **K** Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 46.17% to 49% by AY 2022-2023 (fall 2016 cohort).

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

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
New	K	Percentage of students enrolled at a Four Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	47.96%	50.90%	48.40	48.40	48.12 <sup>1</sup>		
New	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.	6,310	7,160	6,805	6,805	7,134		

<sup>1</sup> This number is calculated by multiplying the respective actual/projected graduation rate to the applicable cohort of fall first-time in college, full-time, degree seeking students.

<sup>2</sup> The number of students from entering cohort that graduated within 150% of "normal time" of degree completion.

<sup>3</sup> Source: <https://apps.regents.state.la.us/Reports/Report.aspx?reportPath=/SSPS/BRGRATERPT>

DEPARTMENT ID: 19A Higher Education  
 AGENCY ID: 19A-620  
 PROGRAM ID: Board of Supervisors for the University of Louisiana System

5. **K Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 12,047 in 2017-18 to 12,561 in AY 2022-2023. Students may only be counted once per award level.**

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
New	K	Total number of Baccalaureate Degree completers	12,382 <sup>1</sup>	12,357	12,260	12,260	12,320		

<sup>1</sup> This summary of a unique student count of Baccalaureate Degree completers at a Louisiana public postsecondary institution. Students may only be counted once per institution per award level within an academic year.

Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System

<sup>2</sup> Source of Awards and Completers: <https://regents.la.gov/wp-content/uploads/2020/09/Louisiana-Higher-Education-Fact-Book-09-30-20.pdf>

<sup>3</sup> Note. Awards. Not completers

DEPARTMENT ID: 19A Higher Education  
 AGENCY ID: 19A-620  
 PROGRAM ID: Board of Supervisors for the University of Louisiana System

6. **K** Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 3,204 in 2017-18 to 3,474 in AY 2022-2023. Students may only be counted once per award level.

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

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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New	K	Total number of Graduate Degree completers	3,290 <sup>1</sup>	3,466	3,302	3,302	3,321		

<sup>1</sup> This summary of a unique student count of completers for graduate award level offered at a Louisiana public postsecondary institution. Students may only be counted once per institution per award level within an academic year.

Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:

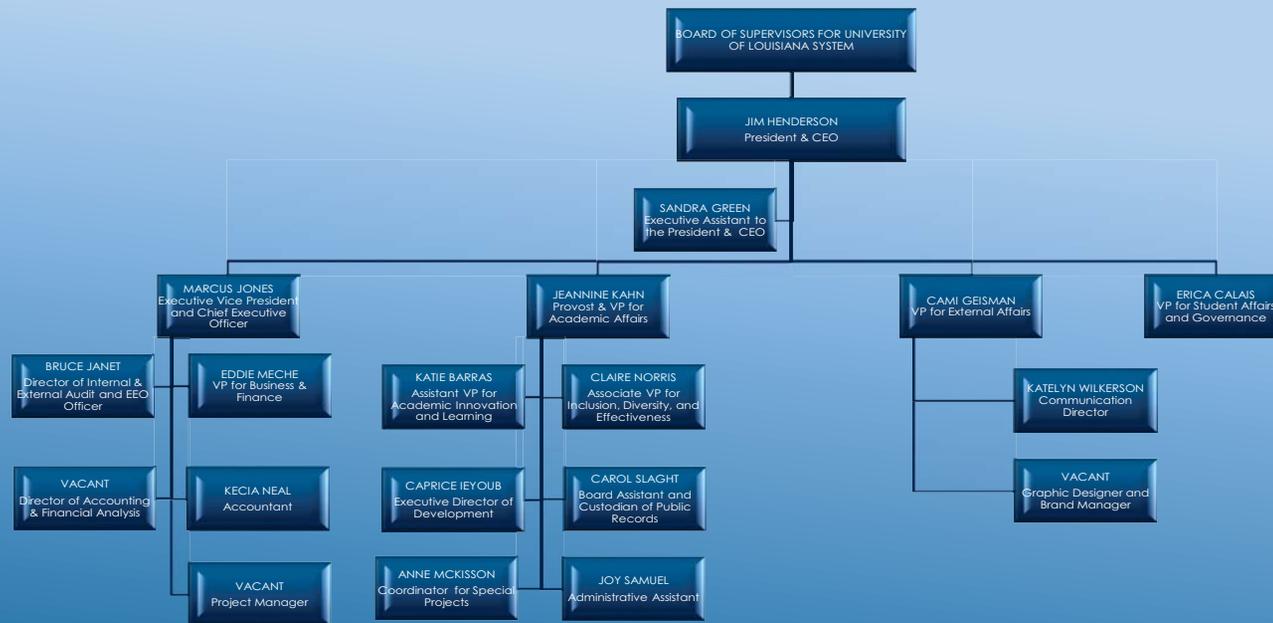
Program Structure Chart Attached:

OTHER: List any other attachments to operational plan.

1. None
- 2.
- 3.

CONTACT PERSON(S):

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UNIVERSITY OF LOUISIANA SYSTEM  
 ORGANIZATIONAL CHART  
 as of October, 2021

# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,001,967	1,785,005	1,785,005	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,397,180	3,422,500	3,422,500	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,399,147</b>	<b>\$5,207,505</b>	<b>\$5,207,505</b>	<b>—</b>	<b>—</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,397,180	3,422,500	3,422,500	—	—
<b>Total:</b>	<b>\$2,397,180</b>	<b>\$3,422,500</b>	<b>\$3,422,500</b>	—	—

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
<b>Total:</b>	—	—	—	—	—

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	1,920,513	2,155,000	2,155,000	—	—
Other Compensation	7,306	35,000	35,000	—	—
Related Benefits	764,303	880,000	880,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,692,122</b>	<b>\$3,070,000</b>	<b>\$3,070,000</b>	<b>—</b>	<b>—</b>
Travel	15,567	60,000	60,000	—	—
Operating Services	157,701	135,000	135,000	—	—
Supplies	9,128	25,000	25,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$182,396</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$130,249</b>	<b>\$1,516,505</b>	<b>\$1,516,505</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	379,216	371,000	371,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$379,216</b>	<b>\$371,000</b>	<b>\$371,000</b>	<b>—</b>	<b>—</b>
Acquisitions	15,164	30,000	30,000	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$15,164</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,399,147</b>	<b>\$5,207,505</b>	<b>\$5,207,505</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	1,001,967	1,785,005	1,785,005	—
Fees & Self-Generated	2,397,180	3,422,500	3,422,500	—
<b>Total:</b>	<b>\$3,399,147</b>	<b>\$5,207,505</b>	<b>\$5,207,505</b>	<b>—</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	1,920,513	2,155,000	2,155,000	—
5110035	SAL-UNCLASS-TO-TERM	—	—	—	—
<b>Total Salaries:</b>		<b>\$1,920,513</b>	<b>\$2,155,000</b>	<b>\$2,155,000</b>	<b>—</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120035	STUDENT LABOR	7,106	34,500	34,500	—
5120040	COMP-BOARD MEMBERS	200	500	500	—
<b>Total Other Compensation:</b>		<b>\$7,306</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	144,917	160,377	160,377	—
5130020	RET CONTR-TEACHERS	352,054	430,369	430,369	—
5130050	POSTRET BENEFITS	45,259	39,138	39,138	—
5130055	FICA TAX (OASDI)	447	1,849	1,849	—
5130060	MEDICARE TAX	27,804	30,774	30,774	—
5130070	GRP INS CONTRIBUTION	115,823	139,493	139,493	—
5130090	TAXABLE FRINGE BEN	78,000	78,000	78,000	—
<b>Total Related Benefits:</b>		<b>\$764,303</b>	<b>\$880,000</b>	<b>\$880,000</b>	<b>—</b>

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	5,964	20,100	20,100	—
5210015	IN-STATE TRAVEL-CONF	1,179	—	—	—
5210020	IN-STATE TRAV-FIELD	364	—	—	—
5210025	IN-STATE TRV-BD MEM	2,935	6,900	6,900	—
5210050	OUT-OF-STATE TRV-ADM	—	33,000	33,000	—
5210110	CONFERENCE REG FEES	5,125	—	—	—
<b>Total Travel:</b>		<b>\$15,567</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>—</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	24,482	4,400	4,400	—
5310005	SERV-PRINTING	215	—	—	—
5310010	SERV-DUES & OTHER	31,941	100,673	100,673	—
5310011	SERV-SUBSCRIPTIONS	30,456	24,763	24,763	—
5310017	SERV-DOC DESTRUCTION	57	—	—	—
5310400	SERV-MISC	22,377	—	—	—
5330018	MAINT-AUTO REPAIRS	320	—	—	—
5340020	RENT-EQUIPMENT	2,500	—	—	—
5340078	RENT-DATA-LIC SOFT	34,778	2,000	2,000	—
5350001	UTIL-INTERNET PROVID	1,001	—	—	—
5350005	UTIL-OTHER COMM SERV	9,751	3,164	3,164	—
5350006	UTIL-MAIL/DEL/POST	(780)	—	—	—
5350008	UTIL-DEL UPS/FED EXP	204	—	—	—
5350020	UTIL-MAIL/DEL/POST	400	—	—	—
<b>Total Operating Services:</b>		<b>\$157,701</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>—</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,039	10,000	10,000	—
5410006	SUP-COMPUTER	3,419	—	—	—
5410013	SUP-FOOD & BEVERAGE	625	—	—	—
5410015	SUP-AUTO	76	—	—	—
5410022	SUP-FUELS/LUBRICANTS	194	—	—	—
5410036	SUP-FUELTRAC	223	—	—	—
5410400	SUP-OTHER	2,551	15,000	15,000	—
<b>Total Supplies:</b>		<b>\$9,128</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>—</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510013	PROF SERV-IT	44,100	37,980	37,980	—
5510030	PROF SERV-COMMUNICAT	2,207	—	—	—
5510400	PROF SERV-OTHER	83,942	1,478,525	1,478,525	—
<b>Total Professional Services:</b>		<b>\$130,249</b>	<b>\$1,516,505</b>	<b>\$1,516,505</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	350,622	14,484	14,484	—
5950007	IAT-PRINTING	294	1,000	1,000	—
5950008	IAT-POSTAGE	417	500	500	—
5950013	IAT-TEL-LANET DATA	—	16,600	16,600	—
5950014	IAT-TELEPHONE	16,592	—	—	—
5950026	IAT-RENTALS	—	114,645	114,645	—
5950050	IAT-ORM INSURANCE	—	31,198	31,198	—
5950051	IAT-OSUP	—	1,258	1,258	—
5950052	IAT-LEG. AUDITOR	—	157,919	157,919	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950056	IAT-CAP PRK-PATROL	—	15,855	15,855	—
5950058	IAT-TECH SVCS	11,291	15,624	15,624	—
5950059	IAT ST PROCUREMENT	—	1,917	1,917	—
<b>Total Interagency Transfers:</b>		<b>\$379,216</b>	<b>\$371,000</b>	<b>\$371,000</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	9,227	30,000	30,000	—
5710223	ACQ-COMM EQUIP	2,353	—	—	—
5710224	ACQ-OFFICE FURN&EQP	272	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	3,312	—	—	—
<b>Total Acquisitions:</b>		<b>\$15,164</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$3,399,147</b>	<b>\$5,207,505</b>	<b>\$5,207,505</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6201 - BD of Suprs-Univ of LA System**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,001,967	1,785,005	1,785,005	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,397,180	3,422,500	3,422,500	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,399,147</b>	<b>\$5,207,505</b>	<b>\$5,207,505</b>	<b>—</b>	<b>—</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,397,180	3,422,500	3,422,500	—	—
<b>Total:</b>	<b>\$2,397,180</b>	<b>\$3,422,500</b>	<b>\$3,422,500</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	1,920,513	2,155,000	2,155,000	—	—
Other Compensation	7,306	35,000	35,000	—	—
Related Benefits	764,303	880,000	880,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,692,122</b>	<b>\$3,070,000</b>	<b>\$3,070,000</b>	<b>—</b>	<b>—</b>
Travel	15,567	60,000	60,000	—	—
Operating Services	157,701	135,000	135,000	—	—
Supplies	9,128	25,000	25,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$182,396</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$130,249</b>	<b>\$1,516,505</b>	<b>\$1,516,505</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	379,216	371,000	371,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$379,216</b>	<b>\$371,000</b>	<b>\$371,000</b>	<b>—</b>	<b>—</b>
Acquisitions	15,164	30,000	30,000	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$15,164</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,399,147</b>	<b>\$5,207,505</b>	<b>\$5,207,505</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	1,001,967	1,785,005	1,785,005	—
Fees & Self-Generated	2,397,180	3,422,500	3,422,500	—
<b>Total:</b>	<b>\$3,399,147</b>	<b>\$5,207,505</b>	<b>\$5,207,505</b>	<b>—</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	1,920,513	2,155,000	2,155,000	—
<b>Total Salaries:</b>		<b>\$1,920,513</b>	<b>\$2,155,000</b>	<b>\$2,155,000</b>	<b>—</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120035	STUDENT LABOR	7,106	34,500	34,500	—
5120040	COMP-BOARD MEMBERS	200	500	500	—
<b>Total Other Compensation:</b>		<b>\$7,306</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	144,917	160,377	160,377	—
5130020	RET CONTR-TEACHERS	352,054	430,369	430,369	—
5130050	POSTRET BENEFITS	45,259	39,138	39,138	—
5130055	FICA TAX (OASDI)	447	1,849	1,849	—
5130060	MEDICARE TAX	27,804	30,774	30,774	—
5130070	GRP INS CONTRIBUTION	115,823	139,493	139,493	—
5130090	TAXABLE FRINGE BEN	78,000	78,000	78,000	—
<b>Total Related Benefits:</b>		<b>\$764,303</b>	<b>\$880,000</b>	<b>\$880,000</b>	<b>—</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	5,964	20,100	20,100	—
5210015	IN-STATE TRAVEL-CONF	1,179	—	—	—
5210020	IN-STATE TRAV-FIELD	364	—	—	—
5210025	IN-STATE TRV-BD MEM	2,935	6,900	6,900	—
5210050	OUT-OF-STATE TRV-ADM	—	33,000	33,000	—
5210110	CONFERENCE REG FEES	5,125	—	—	—
<b>Total Travel:</b>		<b>\$15,567</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	24,482	4,400	4,400	—
5310005	SERV-PRINTING	215	—	—	—
5310010	SERV-DUES & OTHER	31,941	100,673	100,673	—
5310011	SERV-SUBSCRIPTIONS	30,456	24,763	24,763	—
5310017	SERV-DOC DESTRUCTION	57	—	—	—
5310400	SERV-MISC	22,377	—	—	—
5330018	MAINT-AUTO REPAIRS	320	—	—	—
5340020	RENT-EQUIPMENT	2,500	—	—	—
5340078	RENT-DATA-LIC SOFT	34,778	2,000	2,000	—
5350001	UTIL-INTERNET PROVID	1,001	—	—	—
5350005	UTIL-OTHER COMM SERV	9,751	3,164	3,164	—
5350006	UTIL-MAIL/DEL/POST	(780)	—	—	—
5350008	UTIL-DEL UPS/FED EXP	204	—	—	—
5350020	UTIL-MAIL/DEL/POST	400	—	—	—
<b>Total Operating Services:</b>		<b>\$157,701</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>—</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,039	10,000	10,000	—
5410006	SUP-COMPUTER	3,419	—	—	—
5410013	SUP-FOOD & BEVERAGE	625	—	—	—
5410015	SUP-AUTO	76	—	—	—
5410022	SUP-FUELS/LUBRICANTS	194	—	—	—
5410036	SUP-FUELTRAC	223	—	—	—
5410400	SUP-OTHER	2,551	15,000	15,000	—
<b>Total Supplies:</b>		<b>\$9,128</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>—</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510013	PROF SERV-IT	44,100	37,980	37,980	—
5510030	PROF SERV-COMMUNICAT	2,207	—	—	—
5510400	PROF SERV-OTHER	83,942	1,478,525	1,478,525	—
<b>Total Professional Services:</b>		<b>\$130,249</b>	<b>\$1,516,505</b>	<b>\$1,516,505</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	350,622	14,484	14,484	—
5950007	IAT-PRINTING	294	1,000	1,000	—
5950008	IAT-POSTAGE	417	500	500	—
5950013	IAT-TEL-LANET DATA	—	16,600	16,600	—
5950014	IAT-TELEPHONE	16,592	—	—	—
5950026	IAT-RENTALS	—	114,645	114,645	—
5950050	IAT-ORM INSURANCE	—	31,198	31,198	—
5950051	IAT-OSUP	—	1,258	1,258	—
5950052	IAT-LEG. AUDITOR	—	157,919	157,919	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950056	IAT-CAP PRK-PATROL	—	15,855	15,855	—
5950058	IAT-TECH SVCS	11,291	15,624	15,624	—
5950059	IAT ST PROCUREMENT	—	1,917	1,917	—
<b>Total Interagency Transfers:</b>		<b>\$379,216</b>	<b>\$371,000</b>	<b>\$371,000</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	9,227	30,000	30,000	—
5710223	ACQ-COMM EQUIP	2,353	—	—	—
5710224	ACQ-OFFICE FURN&EQP	272	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	3,312	—	—	—
<b>Total Acquisitions:</b>		<b>\$15,164</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>—</b>
<b>Total Expenditures for Program 6201</b>		<b>\$3,399,147</b>	<b>\$5,207,505</b>	<b>\$5,207,505</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$3,399,147</b>	<b>\$5,207,505</b>	<b>\$5,207,505</b>	<b>—</b>

**SOURCE OF FUNDING SUMMARY**

**Agency Overview**

**Fees & Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	2,397,180	3,422,500	3,422,500	—	6793
<b>Total Fees &amp; Self-Generated</b>	<b>\$2,397,180</b>	<b>\$3,422,500</b>	<b>\$3,422,500</b>	—	
<b>Total Sources of Funding:</b>	<b>\$2,397,180</b>	<b>\$3,422,500</b>	<b>\$3,422,500</b>	—	

**SOURCE OF FUNDING DETAIL**

**Fees & Self-Generated**

**Form 6793 — SELF-GENERATED REVENUE-OTHER INCOME**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	1,730,664	—	—	1,730,664	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	660,036	—	—	660,036	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,390,700</b>	<b>—</b>	<b>—</b>	<b>\$2,390,700</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	53,100	—	—	53,100	—	—	—	—	—
Operating Services	129,600	—	—	129,600	—	—	—	—	—
Supplies	20,011	—	—	20,011	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$202,711</b>	<b>—</b>	<b>—</b>	<b>\$202,711</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$766,505</b>	<b>—</b>	<b>—</b>	<b>\$766,505</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	32,584	—	—	32,584	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$32,584</b>	<b>—</b>	<b>—</b>	<b>\$32,584</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	30,000	—	—	30,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,422,500</b>	<b>—</b>	<b>—</b>	<b>\$3,422,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 6793 — SELF-GENERATED REVENUE-OTHER INCOME**

Question	Narrative Response
State the purpose, source and legal citation.	Appropriations Act
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	Not Applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
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	Fees & Self-Generated Form ID 6793 FEES & SELF GENERATED
Salaries	—	2,155,000	424,336	1,730,664
Other Compensation	—	35,000	35,000	—
Related Benefits	—	880,000	219,964	660,036
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$3,070,000</b>	<b>\$679,300</b>	<b>\$2,390,700</b>
Travel	—	60,000	6,900	53,100
Operating Services	—	135,000	5,400	129,600
Supplies	—	25,000	4,989	20,011
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$220,000</b>	<b>\$17,289</b>	<b>\$202,711</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$1,516,505</b>	<b>\$750,000</b>	<b>\$766,505</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	371,000	338,416	32,584
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$371,000</b>	<b>\$338,416</b>	<b>\$32,584</b>
Acquisitions	—	30,000	—	30,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>\$30,000</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$5,207,505</b>	<b>\$1,785,005</b>	<b>\$3,422,500</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 6793 FEES & SELF GENERATED
Salaries	—	2,155,000	424,336	1,730,664
Other Compensation	—	35,000	35,000	—
Related Benefits	—	880,000	219,964	660,036
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$3,070,000</b>	<b>\$679,300</b>	<b>\$2,390,700</b>
Travel	—	60,000	6,900	53,100
Operating Services	—	135,000	5,400	129,600
Supplies	—	25,000	4,989	20,011
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$220,000</b>	<b>\$17,289</b>	<b>\$202,711</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$1,516,505</b>	<b>\$750,000</b>	<b>\$766,505</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	371,000	338,416	32,584
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$371,000</b>	<b>\$338,416</b>	<b>\$32,584</b>
Acquisitions	—	30,000	—	30,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>\$30,000</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$5,207,505</b>	<b>\$1,785,005</b>	<b>\$3,422,500</b>

## REVENUE COLLECTIONS/INCOME

### Fees & Self-Generated

#### 002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
UNIVERSITY COST	4710122	MISC REC-BUD DEV SGR	2,383,865	3,412,500	3,412,500	—
WARRANT INVST INCOME	4710122	MISC REC-BUD DEV SGR	13,315	10,000	10,000	—
<b>Total Collections/Income</b>			<b>\$2,397,180</b>	<b>\$3,422,500</b>	<b>\$3,422,500</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,397,180	3,422,500	3,422,500	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,397,180</b>	<b>\$3,422,500</b>	<b>\$3,422,500</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 6867 — Revenue Collections**

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

**SCHEDULE OF REQUESTED EXPENDITURES**

**6201 - BD of Suprs-Univ of LA System**

**Travel**

<b>FY2022-2023 Request</b>	<b>Description</b>
53,100	Administrative Travel
6,900	Board Member Travel
<b>\$60,000</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2022-2023 Request</b>	<b>Description</b>
4,400	Advertising
3,164	Communications
2,000	Licensing Software
100,673	Membership Dues
24,763	Subscriptions
<b>\$135,000</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2022-2023 Request</b>	<b>Description</b>
15,000	Miscellaneous Supplies
10,000	Office Supplies
<b>\$25,000</b>	<b>Total Supplies</b>

**Professional Services**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Description</b>
37,980	Fees & Self-Generated	
<b>\$37,980</b>		<b>Information Technology Services</b>
728,525	Fees & Self-Generated	
750,000	State General Fund	
<b>\$1,478,525</b>		<b>Professional Services</b>
<b>\$1,516,505</b>	<b>Total Professional Services</b>	

**Interagency Transfers**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
15,855	State General Fund		
<b>\$15,855</b>		<b>OFFICE OF STATE POLICE</b>	<b>Capitol Park Security</b>
114,645	State General Fund		
<b>\$114,645</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Claiborne Building Rent</b>
7,748	Fees & Self-Generated		
<b>\$7,748</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>DOA Miscellaneous (Printing, Building, Mail)</b>
157,919	State General Fund		
<b>\$157,919</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor</b>
7,929	Fees & Self-Generated		
<b>\$7,929</b>		<b>LSU A &amp; M COLLEGE</b>	<b>Louisiana Optical Network Initiative-LONI</b>
307	Fees & Self-Generated		
<b>\$307</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Louisiana Property Assistance Agency-GPS</b>
31,198	State General Fund		
<b>\$31,198</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Office of Risk Management</b>
1,917	State General Fund		
<b>\$1,917</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Office of State Procurement</b>
1,258	State General Fund		
<b>\$1,258</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Office of State Uniform Payroll</b>
15,624	State General Fund		
<b>\$15,624</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Office of Technology Services</b>

**Interagency Transfers** *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
16,600	Fees & Self-Generated		
<b>\$16,600</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Office of Technology Services-OTM</b>
<b>\$371,000</b>	<b>Total Interagency Transfers</b>		



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# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,785,005	—	—	—	—	—	1,785,005
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	3,422,500	(30,000)	—	—	—	30,000	3,422,500
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,207,505</b>	<b>\$(30,000)</b>	—	—	—	<b>\$30,000</b>	<b>\$5,207,505</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	3,422,500	(30,000)	—	—	—	30,000	3,422,500
<b>Total:</b>	<b>\$3,422,500</b>	<b>\$(30,000)</b>	—	—	—	<b>\$30,000</b>	<b>\$3,422,500</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
<b>Total:</b>	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	2,155,000	—	—	—	—	—	2,155,000
Other Compensation	35,000	—	—	—	—	—	35,000
Related Benefits	880,000	—	—	—	—	—	880,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,070,000</b>	—	—	—	—	—	<b>\$3,070,000</b>
Travel	60,000	—	—	—	—	—	60,000
Operating Services	135,000	—	—	—	—	—	135,000
Supplies	25,000	—	—	—	—	—	25,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$220,000</b>	—	—	—	—	—	<b>\$220,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,516,505</b>	—	—	—	—	—	<b>\$1,516,505</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	371,000	—	—	—	—	—	371,000
<b>TOTAL OTHER CHARGES</b>	<b>\$371,000</b>	—	—	—	—	—	<b>\$371,000</b>
Acquisitions	30,000	(30,000)	—	—	—	30,000	30,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,000</b>	<b>\$(30,000)</b>	—	—	—	<b>\$30,000</b>	<b>\$30,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,207,505</b>	<b>\$(30,000)</b>	—	—	—	<b>\$30,000</b>	<b>\$5,207,505</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(30,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(30,000)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(30,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(30,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(30,000)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

**Form 5961 — Inflation**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	18,416
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	23,261
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,677</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,440
Operating Services	3,240
Supplies	600
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,280</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$36,397</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$41,677</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

**Form 6780 — 620 Inflation Reversal**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(18,416)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(23,261)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(41,677)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(1,440)
Operating Services	(3,240)
Supplies	(600)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(5,280)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(36,397)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(41,677)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6779 — CB ACQUISITIONS**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	30,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	30,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6201 - BD of Suprs-Univ of LA System**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,785,005	—	—	—	—	—	1,785,005
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	3,422,500	(30,000)	—	—	—	30,000	3,422,500
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,207,505</b>	<b>\$(30,000)</b>	—	—	—	<b>\$30,000</b>	<b>\$5,207,505</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	3,422,500	(30,000)	—	—	—	30,000	3,422,500
<b>Total:</b>	<b>\$3,422,500</b>	<b>\$(30,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>\$3,422,500</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	2,155,000	—	—	—	—	—	2,155,000
Other Compensation	35,000	—	—	—	—	—	35,000
Related Benefits	880,000	—	—	—	—	—	880,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,070,000</b>	—	—	—	—	—	<b>\$3,070,000</b>
Travel	60,000	—	—	—	—	—	60,000
Operating Services	135,000	—	—	—	—	—	135,000
Supplies	25,000	—	—	—	—	—	25,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$220,000</b>	—	—	—	—	—	<b>\$220,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,516,505</b>	—	—	—	—	—	<b>\$1,516,505</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	371,000	—	—	—	—	—	371,000
<b>TOTAL OTHER CHARGES</b>	<b>\$371,000</b>	—	—	—	—	—	<b>\$371,000</b>
Acquisitions	30,000	(30,000)	—	—	—	30,000	30,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,000</b>	<b>\$(30,000)</b>	—	—	—	<b>\$30,000</b>	<b>\$30,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,207,505</b>	<b>\$(30,000)</b>	—	—	—	<b>\$30,000</b>	<b>\$5,207,505</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 5960 — Non-recur FY22 Acquisitions and Major Repairs**

**6201 - BD of Suprs-Univ of LA System**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(30,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(30,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(30,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(30,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(30,000)</b>

**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	(30,000)
<b>Total:</b>	<b>\$(30,000)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Fees & Self-Generated	(30,000)
<b>Total:</b>	<b>\$(30,000)</b>

**Acquisitions**

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(30,000)
<b>Total:</b>		<b>\$(30,000)</b>

**Form 5961 — Inflation**

**6201 - BD of Suprs-Univ of LA System**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	18,416
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	23,261
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,677</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,440
Operating Services	3,240
Supplies	600
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,280</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$36,397</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$41,677</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	23,261
<b>Total:</b>	<b>\$23,261</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	23,261
State General Fund	18,416
<b>Total:</b>	<b>\$41,677</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	482
5210025	IN-STATE TRV-BD MEM	166
5210050	OUT-OF-STATE TRV-ADM	792
<b>Total:</b>		<b>\$1,440</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	106
5310010	SERV-DUES & OTHER	2,416
5310011	SERV-SUBSCRIPTIONS	594
5340078	RENT-DATA-LIC SOFT	48
5350005	UTIL-OTHER COMM SERV	76
<b>Total:</b>		<b>\$3,240</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	240
5410400	SUP-OTHER	360
<b>Total:</b>		<b>\$600</b>

**Professional Services**

Commitment item	Name	Amount
5510013	PROF SERV-IT	912
5510400	PROF SERV-OTHER	35,485
<b>Total:</b>		<b>\$36,397</b>

**Form 6780 — 620 Inflation Reversal**

**6201 - BD of Suprs-Univ of LA System**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(18,416)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(23,261)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(41,677)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(1,440)
Operating Services	(3,240)
Supplies	(600)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(5,280)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(36,397)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(41,677)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(23,261)
<b>Total:</b>	<b>\$(23,261)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	(23,261)
State General Fund	(18,416)
<b>Total:</b>	<b>\$(41,677)</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(482)
5210025	IN-STATE TRV-BD MEM	(166)
5210050	OUT-OF-STATE TRV-ADM	(792)
<b>Total:</b>		<b>\$(1,440)</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(106)
5310010	SERV-DUES & OTHER	(2,416)
5310011	SERV-SUBSCRIPTIONS	(594)
5340078	RENT-DATA-LIC SOFT	(48)
5350005	UTIL-OTHER COMM SERV	(76)
<b>Total:</b>		<b>\$(3,240)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(240)
5410400	SUP-OTHER	(360)
<b>Total:</b>		<b>\$(600)</b>

**Professional Services**

Commitment item	Name	Amount
5510013	PROF SERV-IT	(912)
5510400	PROF SERV-OTHER	(35,485)
<b>Total:</b>		<b>\$(36,397)</b>

**Form 6779 — CB ACQUISITIONS**

**6201 - BD of Suprs-Univ of LA System**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	30,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	30,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	30,000
<b>Total:</b>	<b>\$30,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,785,005	—	—	1,785,005
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	3,422,500	—	—	3,422,500
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,207,505</b>	<b>—</b>	<b>—</b>	<b>\$5,207,505</b>
Salaries	2,155,000	—	—	2,155,000
Other Compensation	35,000	—	—	35,000
Related Benefits	880,000	—	—	880,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,070,000</b>	<b>—</b>	<b>—</b>	<b>\$3,070,000</b>
Travel	60,000	—	—	60,000
Operating Services	135,000	—	—	135,000
Supplies	25,000	—	—	25,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$220,000</b>	<b>—</b>	<b>—</b>	<b>\$220,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,516,505</b>	<b>—</b>	<b>—</b>	<b>\$1,516,505</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	371,000	—	—	371,000
<b>TOTAL OTHER CHARGES</b>	<b>\$371,000</b>	<b>—</b>	<b>—</b>	<b>\$371,000</b>
Acquisitions	30,000	—	—	30,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,207,505</b>	<b>—</b>	<b>—</b>	<b>\$5,207,505</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>6201 BD of Suprs-Univ of LA System</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6201 - BD of Suprs-Univ of LA System**

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,785,005	—	—	1,785,005
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	3,422,500	—	—	3,422,500
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,207,505</b>	<b>—</b>	<b>—</b>	<b>\$5,207,505</b>
Salaries	2,155,000	—	—	2,155,000
Other Compensation	35,000	—	—	35,000
Related Benefits	880,000	—	—	880,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,070,000</b>	<b>—</b>	<b>—</b>	<b>\$3,070,000</b>
Travel	60,000	—	—	60,000
Operating Services	135,000	—	—	135,000
Supplies	25,000	—	—	25,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$220,000</b>	<b>—</b>	<b>—</b>	<b>\$220,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,516,505</b>	<b>—</b>	<b>—</b>	<b>\$1,516,505</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	371,000	—	—	371,000
<b>TOTAL OTHER CHARGES</b>	<b>\$371,000</b>	<b>—</b>	<b>—</b>	<b>\$371,000</b>
Acquisitions	30,000	—	—	30,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,207,505</b>	<b>—</b>	<b>—</b>	<b>\$5,207,505</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,785,005	—	—	—	1,785,005
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,422,500	—	—	—	3,422,500
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,207,505</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,207,505</b>
Salaries	2,155,000	—	—	—	2,155,000
Other Compensation	35,000	—	—	—	35,000
Related Benefits	880,000	—	—	—	880,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,070,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,070,000</b>
Travel	60,000	—	—	—	60,000
Operating Services	135,000	—	—	—	135,000
Supplies	25,000	—	—	—	25,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$220,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$220,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,516,505</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,516,505</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	371,000	—	—	—	371,000
<b>TOTAL OTHER CHARGES</b>	<b>\$371,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$371,000</b>
Acquisitions	30,000	—	—	—	30,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,207,505</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,207,505</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	3,422,500	—	—	—	3,422,500
<b>Total:</b>	<b>\$3,422,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,422,500</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6201 - BD of Suprs-Univ of LA System**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,785,005	—	—	—	1,785,005
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,422,500	—	—	—	3,422,500
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,207,505</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,207,505</b>
Salaries	2,155,000	—	—	—	2,155,000
Other Compensation	35,000	—	—	—	35,000
Related Benefits	880,000	—	—	—	880,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,070,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,070,000</b>
Travel	60,000	—	—	—	60,000
Operating Services	135,000	—	—	—	135,000
Supplies	25,000	—	—	—	25,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$220,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$220,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,516,505</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,516,505</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	371,000	—	—	—	371,000
<b>TOTAL OTHER CHARGES</b>	<b>\$371,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$371,000</b>
Acquisitions	30,000	—	—	—	30,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,207,505</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,207,505</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	3,422,500	—	—	—	3,422,500
<b>Total:</b>	<b>\$3,422,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,422,500</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,001,967	1,785,005	—	—	—	1,785,005	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,397,180	3,422,500	—	—	—	3,422,500	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,399,147</b>	<b>\$5,207,505</b>	—	—	—	<b>\$5,207,505</b>	—

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	2,397,180	3,422,500	—	—	—	3,422,500	—
<b>Total:</b>	<b>\$2,397,180</b>	<b>\$3,422,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,422,500</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	1,920,513	2,155,000	—	—	—	2,155,000	—
Other Compensation	7,306	35,000	—	—	—	35,000	—
Related Benefits	764,303	880,000	—	—	—	880,000	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,692,122</b>	<b>\$3,070,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,070,000</b>	<b>—</b>
Travel	15,567	60,000	—	—	—	60,000	—
Operating Services	157,701	135,000	—	—	—	135,000	—
Supplies	9,128	25,000	—	—	—	25,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$182,396</b>	<b>\$220,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$220,000</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$130,249</b>	<b>\$1,516,505</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,516,505</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	379,216	371,000	—	—	—	371,000	—
<b>TOTAL OTHER CHARGES</b>	<b>\$379,216</b>	<b>\$371,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$371,000</b>	<b>—</b>
Acquisitions	15,164	30,000	—	—	—	30,000	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$15,164</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,399,147</b>	<b>\$5,207,505</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,207,505</b>	<b>—</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6201 - BD of Suprs-Univ of LA System**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,001,967	1,785,005	—	—	—	1,785,005	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,397,180	3,422,500	—	—	—	3,422,500	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,399,147</b>	<b>\$5,207,505</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,207,505</b>	<b>—</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	2,397,180	3,422,500	—	—	—	3,422,500	—
<b>Total:</b>	<b>\$2,397,180</b>	<b>\$3,422,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,422,500</b>	<b>—</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	1,920,513	2,155,000	—	—	—	2,155,000	—
Other Compensation	7,306	35,000	—	—	—	35,000	—
Related Benefits	764,303	880,000	—	—	—	880,000	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,692,122</b>	<b>\$3,070,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,070,000</b>	<b>—</b>
Travel	15,567	60,000	—	—	—	60,000	—
Operating Services	157,701	135,000	—	—	—	135,000	—
Supplies	9,128	25,000	—	—	—	25,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$182,396</b>	<b>\$220,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$220,000</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$130,249</b>	<b>\$1,516,505</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,516,505</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	379,216	371,000	—	—	—	371,000	—
<b>TOTAL OTHER CHARGES</b>	<b>\$379,216</b>	<b>\$371,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$371,000</b>	<b>—</b>
Acquisitions	15,164	30,000	—	—	—	30,000	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$15,164</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,399,147</b>	<b>\$5,207,505</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,207,505</b>	<b>—</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Addenda



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