

Agency Budget Request

FISCAL YEAR 2023–2024



Higher Education

620 — University of Louisiana Board of Supervisors



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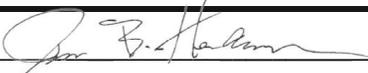
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: University of Louisiana System PHYSICAL ADDRESS: 1201 North Third Street, Suite 7-300
BUDGET UNIT: 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.

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>James B. Henderson, President/CEO</u> DATE: <u>October 26, 2022</u> EMAIL ADDRESS: <u>jim.henderson@ulsystem.edu</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Eddie P. Meche, VP Business and Finance</u> DATE: <u>October 26, 2022</u> EMAIL ADDRESS: <u>eddie.meche@ulsystem.edu</u></p>
<p>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></p>	<p>FINANCIAL CONTACT PERSON: <u>Eddie P. Meche</u> TITLE: <u>VP Business and Finance</u> TELEPHONE NUMBER: <u>(225) 219-0260</u> EMAIL ADDRESS: <u>eddie.meche@ulsystem.edu</u></p>

Operational Plan

DEPARTMENT ID: 19A Higher Education
AGENCY ID: 19A-620 University of Louisiana System

University of Louisiana System



FOR YOUR FUTURE. FOR OUR FUTURE.

**OPERATIONAL PLAN
FY 2023-2024**

**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.

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

1. **K** Increase the fall headcount enrollment by 6% from the baseline level of 86,652 in fall 2021 at approximately 90,918 by fall 2026.

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 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
14176	K	Number of students enrolled (throughout the fall semester) in public postsecondary education	92,745	86,652 ¹	91,883	91,883	86,375		
14175	S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	1.20 ²	(5.40)	0.20	0.20	(0.00)		

¹ 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)

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

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 4.58 percentage points from the Fall 2020 cohort (to fall 2021) baseline level of 69.00% to 73.39% by fall 2026 (retention of fall 2025 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						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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	73.20	70.00 ¹	73.95	73.95	71.02		
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	2.70	0.00 ²	4.89	4.89	2.93% ³		

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

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

³ This calculation is based on subtracting the respective retention rate from the Fall 2020 to Fall 2021 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 2.19 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 60.12% to 62.29% by fall 2026 (retention of Fall 2024 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	59.90 ¹	61.70 ¹	59.90	59.90	60.20		
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	0.00	0.04	0.00	0.00	0.00		

¹ This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 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 2014 cohort for all institutions) of 51.10% to 52.68% by AY 2025-2026 (fall 2019 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	48.40	45.70%	48.12	48.12	50.90 ¹		
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.	6,805	6,432	7,134	7,134	7,010		

¹ 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.

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

³ 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 12,492 in 2020-21 to 12,721 in AY 2025-2026. 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						
			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	Total number of Baccalaureate Degree completers	12,260 ¹	12,482	12,320	12,320	12,529		

¹ 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

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

³ 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 3,636 in 2020-21 to 3,813 in AY 2025-2026. 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 Graduate Degree completers	3,302 ¹	3,636	3,302	3,321	3,704		

¹ 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

DEPARTMENT ID: 19 - Higher Education
 AGENCY ID: 19A - Board of Supervisors for the University of Louisiana System
 PROGRAM ID: 19A-621 Nicholls State University

6. **K** **Increase the total number of 25 and older undergraduate Degree completers in a given academic year from the baseline year number of 4,085 in AY 2020-21 to 4,190 in AY 2025-26. Students may only be counted once per award level.**

State Outcome Goals -- Youth Education, Diversified Economic Growth
 Children's Budget Link: Not applicable
 Human Resource Policies Beneficial to Women and Families Link: Not applicable
 Other Links: Board of Regents [Master Plan for Postsecondary Education](#)

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 C O D E	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26201	K	Total number of older undergraduate completers.	N/A ¹	N/A ¹	N/A ¹	N/A ¹	3,970 ¹		

¹ 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 insitution 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

DEPARTMENT ID: 19 - Higher Education
 AGENCY ID: 19A - Board of Supervisors for the University of Louisiana System
 PROGRAM ID: 19A-621 Nicholls State University

6. **K** **Increase the total number of minority completers in a given academic year from the baseline year number of 4,898 in 2020-21 to 5,226 in AY 2025-26. Students may only be counted once per award level.**

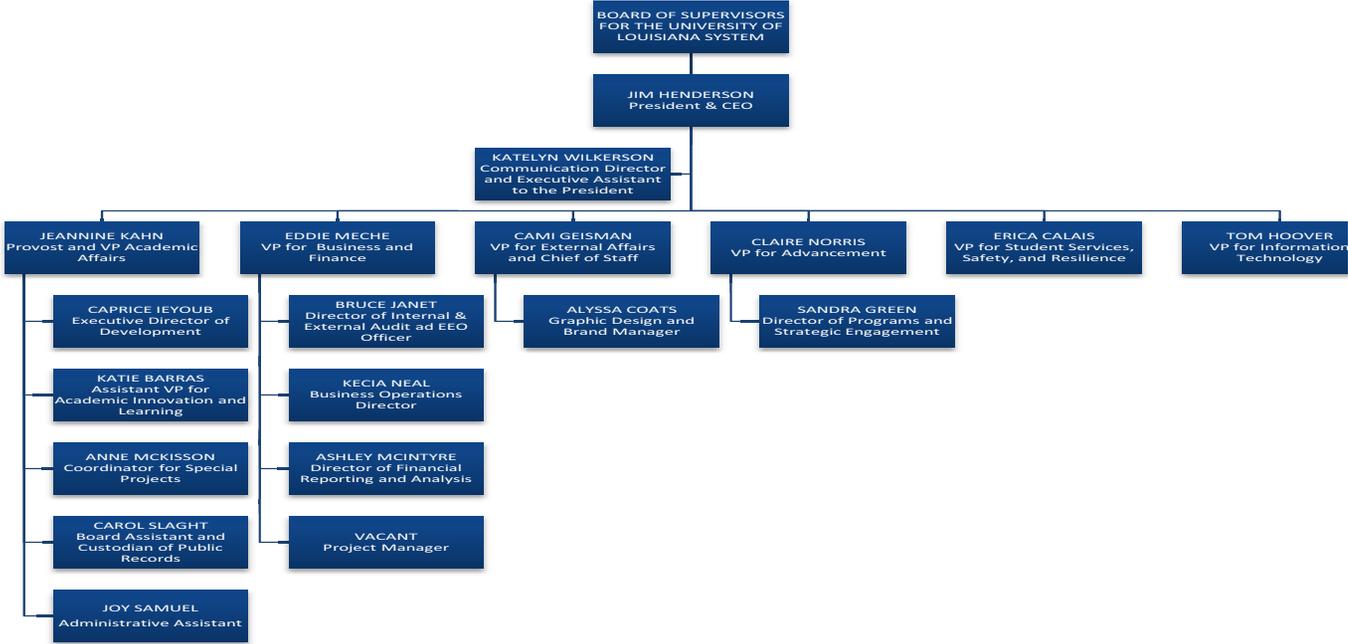
State Outcome Goals -- Youth Education, Diversified Economic Growth
 Children's Budget Link: Not applicable
 Human Resource Policies Beneficial to Women and Families Link: Not applicable
 Other Links: Board of Regents [Master Plan for Postsecondary Education](#)

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						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26201	K	Total number of Minority completers.	N/A ¹	N/A ²	N/A ³	N/A ³	5,039 ³		

¹ New indicator not previously used.

University of Louisiana System
Organizational Chart (October, 2022)



**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):

NAME: Claire Norris
TITLE: Vice President for Advancement
TELEPHONE: 225-219-0271
FAX: 225-342-6473
E-MAIL: claire.norris@ulsystem.edu

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,785,005	1,843,705	1,862,027	18,322	0.99%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,438,577	3,422,500	3,433,113	10,613	0.31%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,223,582	\$5,266,205	\$5,295,140	\$28,935	0.55%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,438,577	3,422,500	3,433,113	10,613	0.31%
Total:	\$2,438,577	\$3,422,500	\$3,433,113	\$10,613	0.31%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	1,952,298	2,526,900	2,526,900	—	—
Other Compensation	18,498	35,000	35,000	—	—
Related Benefits	773,168	1,076,181	1,076,181	—	—
TOTAL PERSONAL SERVICES	\$2,743,964	\$3,638,081	\$3,638,081	—	—
Travel	45,663	70,000	71,660	1,660	2.37%
Operating Services	125,216	140,000	143,316	3,316	2.37%
Supplies	22,642	35,205	36,040	835	2.37%
TOTAL OPERATING EXPENSES	\$193,521	\$245,205	\$251,016	\$5,811	2.37%
PROFESSIONAL SERVICES	\$894,599	\$975,719	\$998,843	\$23,124	2.37%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	366,696	377,200	377,200	—	—
TOTAL OTHER CHARGES	\$366,696	\$377,200	\$377,200	—	—
Acquisitions	24,802	30,000	30,000	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$24,802	\$30,000	\$30,000	—	—
TOTAL EXPENDITURES	\$4,223,582	\$5,266,205	\$5,295,140	\$28,935	0.55%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	1,785,005	1,843,705	1,862,027	18,322
Fees & Self-Generated	2,438,577	3,422,500	3,433,113	10,613
Total:	\$4,223,582	\$5,266,205	\$5,295,140	\$28,935

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	1,951,235	2,526,900	2,526,900	—
5110035	SAL-UNCLASS-TO-TERM	1,063	—	—	—
Total Salaries:		\$1,952,298	\$2,526,900	\$2,526,900	—

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120035	STUDENT LABOR	17,748	34,500	34,500	—
5120040	COMP-BOARD MEMBERS	750	500	500	—
Total Other Compensation:		\$18,498	\$35,000	\$35,000	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	173,812	377,702	377,702	—
5130020	RET CONTR-TEACHERS	326,906	403,650	403,650	—
5130050	POSTRET BENEFITS	40,114	39,138	39,138	—
5130055	FICA TAX (OASDI)	1,370	1,131	1,131	—
5130060	MEDICARE TAX	25,776	29,337	29,337	—
5130070	GRP INS CONTRIBUTION	127,190	144,223	144,223	—
5130090	TAXABLE FRINGE BEN	78,000	81,000	81,000	—
Total Related Benefits:		\$773,168	\$1,076,181	\$1,076,181	—

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	25,323	24,100	24,672	572
5210015	IN-STATE TRAVEL-CONF	192	—	—	—
5210020	IN-STATE TRAV-FIELD	501	—	—	—
5210025	IN-STATE TRV-BD MEM	9,594	7,000	7,166	166
5210050	OUT-OF-STATE TRV-ADM	13,673	38,900	39,822	922
5210055	OUT-OF-STTRV-CONF	(6,237)	—	—	—
5210060	OUT-OF-STTRV-FIELD	454	—	—	—
5210110	CONFERENCE REG FEES	2,163	—	—	—
Total Travel:		\$45,663	\$70,000	\$71,660	\$1,660

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	9,000	—	—	—
5310005	SERV-PRINTING	2,637	—	—	—
5310010	SERV-DUES & OTHER	31,581	31,581	32,329	748
5310011	SERV-SUBSCRIPTIONS	26,310	25,150	25,746	596
5310017	SERV-DOC DESTRUCTION	113	—	—	—
5310050	SERV-DUES & OTHER	250	—	—	—
5310052	SERV-REGISTRATIONS	518	—	—	—
5310054	SERV-IT SUBSCRIPTION	589	—	—	—
5310400	SERV-MISC	4,733	28,363	29,035	672
5330018	MAINT-AUTO REPAIRS	190	—	—	—
5340020	RENT-EQUIPMENT	5,230	5,500	5,630	130
5340078	RENT-DATA-LIC SOFT	33,336	33,350	34,140	790
5350001	UTIL-INTERNET PROVID	3,109	11,706	11,983	277

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	7,403	4,100	4,197	97
5350008	UTIL-DEL UPS/FED EXP	219	250	256	6
Total Operating Services:		\$125,216	\$140,000	\$143,316	\$3,316

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	3,733	15,805	16,180	375
5410006	SUP-COMPUTER	6,882	3,000	3,071	71
5410013	SUP-FOOD & BEVERAGE	355	300	307	7
5410015	SUP-AUTO	204	300	307	7
5410022	SUP-FUELS/LUBRICANTS	693	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	38	—	—	—
5410036	SUP-FUELTRAC	515	800	819	19
5410400	SUP-OTHER	10,222	15,000	15,356	356
Total Supplies:		\$22,642	\$35,205	\$36,040	\$835

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510013	PROF SERV-IT	44,310	46,080	47,172	1,092
5510028	PROF SERV-ADV/PRINT	787	—	—	—
5510030	PROF SERV-COMMUNICAT	84,735	—	—	—
5510400	PROF SERV-OTHER	764,768	929,639	951,671	22,032
Total Professional Services:		\$894,599	\$975,719	\$998,843	\$23,124

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	15,057	24,046	24,046	—
5950007	IAT-PRINTING	1,339	2,000	2,000	—
5950008	IAT-POSTAGE	2,424	500	500	—
5950014	IAT-TELEPHONE	16,907	16,910	16,910	—
5950026	IAT-RENTALS	114,645	115,000	115,000	—
5950050	IAT-ORM INSURANCE	29,802	29,000	29,000	—
5950051	IAT-OSUP	1,258	1,258	1,258	—
5950052	IAT-LEG. AUDITOR	156,614	157,919	157,919	—
5950056	IAT-CAP PRK-PATROL	—	16,000	16,000	—
5950057	IAT-CAP POL-BLD SEC	15,855	—	—	—
5950058	IAT-TECH SVCS	12,796	12,650	12,650	—
5950059	IAT-ST PROCUREMENT	—	1,917	1,917	—
Total Interagency Transfers:		\$366,696	\$377,200	\$377,200	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	24,234	30,000	30,000	—
5710236	ACQ-OTHER	568	—	—	—
Total Acquisitions:		\$24,802	\$30,000	\$30,000	—
Total Agency Expenditures:		\$4,223,582	\$5,266,205	\$5,295,140	\$28,935

PROGRAM SUMMARY STATEMENT

6201 - BD of Suprs-Univ of LA System

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,785,005	1,843,705	1,862,027	18,322	0.99%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,438,577	3,422,500	3,433,113	10,613	0.31%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,223,582	\$5,266,205	\$5,295,140	\$28,935	0.55%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,438,577	3,422,500	3,433,113	10,613	0.31%
Total:	\$2,438,577	\$3,422,500	\$3,433,113	\$10,613	0.31%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	1,952,298	2,526,900	2,526,900	—	—
Other Compensation	18,498	35,000	35,000	—	—
Related Benefits	773,168	1,076,181	1,076,181	—	—
TOTAL PERSONAL SERVICES	\$2,743,964	\$3,638,081	\$3,638,081	—	—
Travel	45,663	70,000	71,660	1,660	2.37%
Operating Services	125,216	140,000	143,316	3,316	2.37%
Supplies	22,642	35,205	36,040	835	2.37%
TOTAL OPERATING EXPENSES	\$193,521	\$245,205	\$251,016	\$5,811	2.37%
PROFESSIONAL SERVICES	\$894,599	\$975,719	\$998,843	\$23,124	2.37%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	366,696	377,200	377,200	—	—
TOTAL OTHER CHARGES	\$366,696	\$377,200	\$377,200	—	—
Acquisitions	24,802	30,000	30,000	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$24,802	\$30,000	\$30,000	—	—
TOTAL EXPENDITURES	\$4,223,582	\$5,266,205	\$5,295,140	\$28,935	0.55%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	1,785,005	1,843,705	1,862,027	18,322
Fees & Self-Generated	2,438,577	3,422,500	3,433,113	10,613
Total:	\$4,223,582	\$5,266,205	\$5,295,140	\$28,935

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	1,951,235	2,526,900	2,526,900	—
5110035	SAL-UNCLASS-TO-TERM	1,063	—	—	—
Total Salaries:		\$1,952,298	\$2,526,900	\$2,526,900	—

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120035	STUDENT LABOR	17,748	34,500	34,500	—
5120040	COMP-BOARD MEMBERS	750	500	500	—
Total Other Compensation:		\$18,498	\$35,000	\$35,000	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	173,812	377,702	377,702	—
5130020	RET CONTR-TEACHERS	326,906	403,650	403,650	—
5130050	POSTRET BENEFITS	40,114	39,138	39,138	—
5130055	FICA TAX (OASDI)	1,370	1,131	1,131	—
5130060	MEDICARE TAX	25,776	29,337	29,337	—
5130070	GRP INS CONTRIBUTION	127,190	144,223	144,223	—
5130090	TAXABLE FRINGE BEN	78,000	81,000	81,000	—
Total Related Benefits:		\$773,168	\$1,076,181	\$1,076,181	—

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	25,323	24,100	24,672	572
5210015	IN-STATE TRAVEL-CONF	192	—	—	—
5210020	IN-STATE TRAV-FIELD	501	—	—	—
5210025	IN-STATE TRV-BD MEM	9,594	7,000	7,166	166
5210050	OUT-OF-STATE TRV-ADM	13,673	38,900	39,822	922
5210055	OUT-OF-STTRV-CONF	(6,237)	—	—	—
5210060	OUT-OF-STTRV-FIELD	454	—	—	—
5210110	CONFERENCE REG FEES	2,163	—	—	—
Total Travel:		\$45,663	\$70,000	\$71,660	\$1,660

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	9,000	—	—	—
5310005	SERV-PRINTING	2,637	—	—	—
5310010	SERV-DUES & OTHER	31,581	31,581	32,329	748
5310011	SERV-SUBSCRIPTIONS	26,310	25,150	25,746	596
5310017	SERV-DOC DESTRUCTION	113	—	—	—
5310050	SERV-DUES & OTHER	250	—	—	—
5310052	SERV-REGISTRATIONS	518	—	—	—
5310054	SERV-IT SUBSCRIPTION	589	—	—	—
5310400	SERV-MISC	4,733	28,363	29,035	672
5330018	MAINT-AUTO REPAIRS	190	—	—	—
5340020	RENT-EQUIPMENT	5,230	5,500	5,630	130
5340078	RENT-DATA-LIC SOFT	33,336	33,350	34,140	790
5350001	UTIL-INTERNET PROVID	3,109	11,706	11,983	277

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	7,403	4,100	4,197	97
5350008	UTIL-DEL UPS/FED EXP	219	250	256	6
Total Operating Services:		\$125,216	\$140,000	\$143,316	\$3,316

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	3,733	15,805	16,180	375
5410006	SUP-COMPUTER	6,882	3,000	3,071	71
5410013	SUP-FOOD & BEVERAGE	355	300	307	7
5410015	SUP-AUTO	204	300	307	7
5410022	SUP-FUELS/LUBRICANTS	693	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	38	—	—	—
5410036	SUP-FUELTRAC	515	800	819	19
5410400	SUP-OTHER	10,222	15,000	15,356	356
Total Supplies:		\$22,642	\$35,205	\$36,040	\$835

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510013	PROF SERV-IT	44,310	46,080	47,172	1,092
5510028	PROF SERV-ADV/PRINT	787	—	—	—
5510030	PROF SERV-COMMUNICAT	84,735	—	—	—
5510400	PROF SERV-OTHER	764,768	929,639	951,671	22,032
Total Professional Services:		\$894,599	\$975,719	\$998,843	\$23,124

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	15,057	24,046	24,046	—
5950007	IAT-PRINTING	1,339	2,000	2,000	—
5950008	IAT-POSTAGE	2,424	500	500	—
5950014	IAT-TELEPHONE	16,907	16,910	16,910	—
5950026	IAT-RENTALS	114,645	115,000	115,000	—
5950050	IAT-ORM INSURANCE	29,802	29,000	29,000	—
5950051	IAT-OSUP	1,258	1,258	1,258	—
5950052	IAT-LEG. AUDITOR	156,614	157,919	157,919	—
5950056	IAT-CAP PRK-PATROL	—	16,000	16,000	—
5950057	IAT-CAP POL-BLD SEC	15,855	—	—	—
5950058	IAT-TECH SVCS	12,796	12,650	12,650	—
5950059	IAT-ST PROCUREMENT	—	1,917	1,917	—
Total Interagency Transfers:		\$366,696	\$377,200	\$377,200	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	24,234	30,000	30,000	—
5710236	ACQ-OTHER	568	—	—	—
Total Acquisitions:		\$24,802	\$30,000	\$30,000	—
Total Expenditures for Program 6201		\$4,223,582	\$5,266,205	\$5,295,140	\$28,935
Total Agency Expenditures:		\$4,223,582	\$5,266,205	\$5,295,140	\$28,935

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	2,397,180	3,422,500	3,433,113	10,613	9863
Total Fees & Self-Generated	\$2,397,180	\$3,422,500	\$3,433,113	\$10,613	
Total Sources of Funding:	\$2,397,180	\$3,422,500	\$3,433,113	\$10,613	

SOURCE OF FUNDING DETAIL

Fees & Self-Generated

Form 9863 — SELF-GENERATED REVENUE-OTHER INCOME

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,068,050	—	—	2,068,050	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	842,900	—	—	842,900	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,910,950	—	—	\$2,910,950	—	—	—	—	—
Travel	63,000	—	—	64,494	—	—	—	—	—
Operating Services	134,600	—	—	137,788	—	—	—	—	—
Supplies	30,205	—	—	30,921	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$227,805	—	—	\$233,203	—	—	—	—	—
PROFESSIONAL SERVICES	\$220,045	—	—	\$225,260	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	33,700	—	—	33,700	—	—	—	—	—
TOTAL OTHER CHARGES	\$33,700	—	—	\$33,700	—	—	—	—	—
Acquisitions	30,000	—	—	30,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,000	—	—	\$30,000	—	—	—	—	—
TOTAL EXPENDITURES	\$3,422,500	—	—	\$3,433,113	—	—	—	—	—

Form 9863 — 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 9863 FEES & SELF GENERATED
Salaries	—	2,526,900	458,850	2,068,050
Other Compensation	—	35,000	35,000	—
Related Benefits	—	1,076,181	233,281	842,900
TOTAL PERSONAL SERVICES	—	\$3,638,081	\$727,131	\$2,910,950
Travel	—	70,000	7,000	63,000
Operating Services	—	140,000	5,400	134,600
Supplies	—	35,205	5,000	30,205
TOTAL OPERATING EXPENSES	—	\$245,205	\$17,400	\$227,805
PROFESSIONAL SERVICES	—	\$975,719	\$755,674	\$220,045
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	377,200	343,500	33,700
TOTAL OTHER CHARGES	—	\$377,200	\$343,500	\$33,700
Acquisitions	—	30,000	—	30,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$30,000	—	\$30,000
TOTAL EXPENDITURES	—	\$5,266,205	\$1,843,705	\$3,422,500

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 9863 FEES & SELF GENERATED
Salaries	—	2,526,900	458,850	2,068,050
Other Compensation	—	35,000	35,000	—
Related Benefits	—	1,076,181	233,281	842,900
TOTAL PERSONAL SERVICES	—	\$3,638,081	\$727,131	\$2,910,950
Travel	—	71,660	7,166	64,494
Operating Services	—	143,316	5,528	137,788
Supplies	—	36,040	5,119	30,921
TOTAL OPERATING EXPENSES	—	\$251,016	\$17,813	\$233,203
PROFESSIONAL SERVICES	—	\$998,843	\$773,583	\$225,260
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	377,200	343,500	33,700
TOTAL OTHER CHARGES	—	\$377,200	\$343,500	\$33,700
Acquisitions	—	30,000	—	30,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$30,000	—	\$30,000
TOTAL EXPENDITURES	—	\$5,295,140	\$1,862,027	\$3,433,113

REVENUE COLLECTIONS/INCOME

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
UNIVERSITY COST	4710122	MISC REC-BUD DEV SGR	2,383,865	3,412,500	3,423,113	10,613
WARRANT INVST INCOME	4710122	MISC REC-BUD DEV SGR	13,315	10,000	10,000	—
Total Collections/Income			\$2,397,180	\$3,422,500	\$3,433,113	\$10,613
TYPE						
Expenditures Source of Funding Form (BR-6)			2,397,180	3,422,500	3,433,113	10,613
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,397,180	\$3,422,500	\$3,433,113	\$10,613
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10339 — 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

FY2023-2024 Request	Description
64,760	Administrative Travel
6,900	Board Member Travel
\$71,660	Total Travel

Operating Services

FY2023-2024 Request	Description
4,400	Advertising
11,480	Communications
2,000	Licensing Software
100,673	Membership Dues
24,763	Subscriptions
\$143,316	Total Operating Services

Supplies

FY2023-2024 Request	Description
26,040	Miscellaneous Supplies
10,000	Office Supplies
\$36,040	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
37,980	Fees & Self-Generated	
\$37,980		Information Technology Services
728,525	Fees & Self-Generated	
232,338	State General Fund	
\$960,863		Professional Services
\$998,843	Total Professional Services	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
15,855	State General Fund		
\$15,855		OFFICE OF STATE POLICE	Capitol Park Security
114,645	State General Fund		
\$114,645		DIVISION OF ADMINISTRATION	Claiborne Building Rent
13,948	Fees & Self-Generated		
\$13,948		DIVISION OF ADMINISTRATION	DOA Miscellaneous (Printing, Building, Mail)
157,919	State General Fund		
\$157,919		LEGISLATIVE AUDITOR	Legislative Auditor
7,929	Fees & Self-Generated		
\$7,929		LSU A & M COLLEGE	Louisiana Optical Network Initiative-LONI
307	Fees & Self-Generated		
\$307		DIVISION OF ADMINISTRATION	Louisiana Property Assistance Agency-GPS
31,198	State General Fund		
\$31,198		DIVISION OF ADMINISTRATION	Office of Risk Management
1,917	State General Fund		
\$1,917		DIVISION OF ADMINISTRATION	Office of State Procurement
1,258	State General Fund		
\$1,258		DIVISION OF ADMINISTRATION	Office of State Uniform Payroll
15,624	State General Fund		
\$15,624		DIVISION OF ADMINISTRATION	Office of Technology Services

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
16,600	Fees & Self-Generated		
\$16,600		DIVISION OF ADMINISTRATION	Office of Technology Services-OTM
\$377,200	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
30,000	Fees & Self-Generated				
\$30,000		Replace	COMPUTER	0	Computer Hardware
\$30,000	Total Acquisitions				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,843,705	—	18,322	—	—	—	1,862,027
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	3,422,500	—	10,613	—	—	—	3,433,113
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,266,205	—	\$28,935	—	—	—	\$5,295,140

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	3,422,500	—	10,613	—	—	—	3,433,113
Total:	\$3,422,500	—	\$10,613	—	—	—	\$3,433,113

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	2,526,900	—	—	—	—	—	2,526,900
Other Compensation	35,000	—	—	—	—	—	35,000
Related Benefits	1,076,181	—	—	—	—	—	1,076,181
TOTAL PERSONAL SERVICES	\$3,638,081	—	—	—	—	—	\$3,638,081
Travel	70,000	—	1,660	—	—	—	71,660
Operating Services	140,000	—	3,316	—	—	—	143,316
Supplies	35,205	—	835	—	—	—	36,040
TOTAL OPERATING EXPENSES	\$245,205	—	\$5,811	—	—	—	\$251,016
PROFESSIONAL SERVICES	\$975,719	—	\$23,124	—	—	—	\$998,843
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	377,200	—	—	—	—	—	377,200
TOTAL OTHER CHARGES	\$377,200	—	—	—	—	—	\$377,200
Acquisitions	30,000	—	—	—	—	—	30,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,000	—	—	—	—	—	\$30,000
TOTAL EXPENDITURES	\$5,266,205	—	\$28,935	—	—	—	\$5,295,140
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11658 — Non-Recurring Acquisitions and Major Repairs

Means of Financing

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

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	(30,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(30,000)
TOTAL EXPENDITURES	\$(30,000)

Positions

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

Form 14339 — ACQUISITIONS

Means of Financing

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

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	30,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,000
TOTAL EXPENDITURES	\$30,000

Positions

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

Form 11659 — Standard Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	18,322
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,613
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$28,935

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,660
Operating Services	3,316
Supplies	835
TOTAL OPERATING EXPENSES	\$5,811
PROFESSIONAL SERVICES	\$23,124
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$28,935

Positions

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

PROGRAM SUMMARY STATEMENT

6201 - BD of Suprs-Univ of LA System

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,843,705	—	18,322	—	—	—	1,862,027
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	3,422,500	—	10,613	—	—	—	3,433,113
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,266,205	—	\$28,935	—	—	—	\$5,295,140

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	3,422,500	—	10,613	—	—	—	3,433,113
Total:	\$3,422,500	—	\$10,613	—	—	—	\$3,433,113

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	2,526,900	—	—	—	—	—	2,526,900
Other Compensation	35,000	—	—	—	—	—	35,000
Related Benefits	1,076,181	—	—	—	—	—	1,076,181
TOTAL PERSONAL SERVICES	\$3,638,081	—	—	—	—	—	\$3,638,081
Travel	70,000	—	1,660	—	—	—	71,660
Operating Services	140,000	—	3,316	—	—	—	143,316
Supplies	35,205	—	835	—	—	—	36,040
TOTAL OPERATING EXPENSES	\$245,205	—	\$5,811	—	—	—	\$251,016
PROFESSIONAL SERVICES	\$975,719	—	\$23,124	—	—	—	\$998,843
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	377,200	—	—	—	—	—	377,200
TOTAL OTHER CHARGES	\$377,200	—	—	—	—	—	\$377,200
Acquisitions	30,000	—	—	—	—	—	30,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,000	—	—	—	—	—	\$30,000
TOTAL EXPENDITURES	\$5,266,205	—	\$28,935	—	—	—	\$5,295,140
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11658 — Non-Recurring Acquisitions and Major Repairs

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	—
TOTAL MEANS OF FINANCING	\$(30,000)

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	(30,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(30,000)
TOTAL EXPENDITURES	\$(30,000)

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	(30,000)
Total:	\$(30,000)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

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

Acquisitions

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

Form 11659 — Standard Inflation Adjustment

6201 - BD of Suprs-Univ of LA System

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	18,322
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,613
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$28,935

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,660
Operating Services	3,316
Supplies	835
TOTAL OPERATING EXPENSES	\$5,811
PROFESSIONAL SERVICES	\$23,124
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$28,935

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	10,613
Total:	\$10,613

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	10,613
State General Fund	18,322
Total:	\$28,935

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	572
5210025	IN-STATE TRV-BD MEM	166
5210050	OUT-OF-STATE TRV-ADM	922
Total:		\$1,660

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	748
5310011	SERV-SUBSCRIPTIONS	596
5310400	SERV-MISC	672
5340020	RENT-EQUIPMENT	130
5340078	RENT-DATA-LIC SOFT	790
5350001	UTIL-INTERNET PROVID	277
5350005	UTIL-OTHER COMM SERV	97
5350008	UTIL-DEL UPS/FED EXP	6
Total:		\$3,316

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	375
5410006	SUP-COMPUTER	71
5410013	SUP-FOOD & BEVERAGE	7
5410015	SUP-AUTO	7

Supplies (continued)

Commitment item	Name	Amount
5410036	SUP-FUELTRAC	19
5410400	SUP-OTHER	356
Total:		\$835

Professional Services

Commitment item	Name	Amount
5510013	PROF SERV-IT	1,092
5510400	PROF SERV-OTHER	22,032
Total:		\$23,124

Form 14339 — 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	—
TOTAL MEANS OF FINANCING	\$30,000

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	30,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,000
TOTAL EXPENDITURES	\$30,000

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	30,000
Total:	\$30,000

Statutory Dedications

	Amount
Total:	—

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.	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	1,843,705	18,322	—	1,862,027
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	3,422,500	10,613	—	3,433,113
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,266,205	\$28,935	—	\$5,295,140
Salaries	2,526,900	—	—	2,526,900
Other Compensation	35,000	—	—	35,000
Related Benefits	1,076,181	—	—	1,076,181
TOTAL PERSONAL SERVICES	\$3,638,081	—	—	\$3,638,081
Travel	70,000	1,660	—	71,660
Operating Services	140,000	3,316	—	143,316
Supplies	35,205	835	—	36,040
TOTAL OPERATING EXPENSES	\$245,205	\$5,811	—	\$251,016
PROFESSIONAL SERVICES	\$975,719	\$23,124	—	\$998,843
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	377,200	—	—	377,200
TOTAL OTHER CHARGES	\$377,200	—	—	\$377,200
Acquisitions	30,000	—	—	30,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,000	—	—	\$30,000
TOTAL EXPENDITURES	\$5,266,205	\$28,935	—	\$5,295,140
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	6201 BD of Suprs-Univ of LA System
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

6201 - BD of Suprs-Univ of LA System

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	1,843,705	18,322	—	1,862,027
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	3,422,500	10,613	—	3,433,113
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,266,205	\$28,935	—	\$5,295,140
Salaries	2,526,900	—	—	2,526,900
Other Compensation	35,000	—	—	35,000
Related Benefits	1,076,181	—	—	1,076,181
TOTAL PERSONAL SERVICES	\$3,638,081	—	—	\$3,638,081
Travel	70,000	1,660	—	71,660
Operating Services	140,000	3,316	—	143,316
Supplies	35,205	835	—	36,040
TOTAL OPERATING EXPENSES	\$245,205	\$5,811	—	\$251,016
PROFESSIONAL SERVICES	\$975,719	\$23,124	—	\$998,843
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	377,200	—	—	377,200
TOTAL OTHER CHARGES	\$377,200	—	—	\$377,200
Acquisitions	30,000	—	—	30,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,000	—	—	\$30,000
TOTAL EXPENDITURES	\$5,266,205	\$28,935	—	\$5,295,140
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	1,843,705	18,322	—	—	1,862,027
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,422,500	10,613	—	—	3,433,113
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,266,205	\$28,935	—	—	\$5,295,140
Salaries	2,526,900	—	—	—	2,526,900
Other Compensation	35,000	—	—	—	35,000
Related Benefits	1,076,181	—	—	—	1,076,181
TOTAL PERSONAL SERVICES	\$3,638,081	—	—	—	\$3,638,081
Travel	70,000	1,660	—	—	71,660
Operating Services	140,000	3,316	—	—	143,316
Supplies	35,205	835	—	—	36,040
TOTAL OPERATING EXPENSES	\$245,205	\$5,811	—	—	\$251,016
PROFESSIONAL SERVICES	\$975,719	\$23,124	—	—	\$998,843
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	377,200	—	—	—	377,200
TOTAL OTHER CHARGES	\$377,200	—	—	—	\$377,200
Acquisitions	30,000	—	—	—	30,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,000	—	—	—	\$30,000
TOTAL EXPENDITURES	\$5,266,205	\$28,935	—	—	\$5,295,140
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	3,422,500	10,613	—	—	3,433,113
Total:	\$3,422,500	\$10,613	—	—	\$3,433,113

Statutory Dedications

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

PROGRAM SUMMARY STATEMENT

6201 - BD of Suprs-Univ of LA System

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	1,843,705	18,322	—	—	1,862,027
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,422,500	10,613	—	—	3,433,113
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,266,205	\$28,935	—	—	\$5,295,140
Salaries	2,526,900	—	—	—	2,526,900
Other Compensation	35,000	—	—	—	35,000
Related Benefits	1,076,181	—	—	—	1,076,181
TOTAL PERSONAL SERVICES	\$3,638,081	—	—	—	\$3,638,081
Travel	70,000	1,660	—	—	71,660
Operating Services	140,000	3,316	—	—	143,316
Supplies	35,205	835	—	—	36,040
TOTAL OPERATING EXPENSES	\$245,205	\$5,811	—	—	\$251,016
PROFESSIONAL SERVICES	\$975,719	\$23,124	—	—	\$998,843
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	377,200	—	—	—	377,200
TOTAL OTHER CHARGES	\$377,200	—	—	—	\$377,200
Acquisitions	30,000	—	—	—	30,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,000	—	—	—	\$30,000
TOTAL EXPENDITURES	\$5,266,205	\$28,935	—	—	\$5,295,140
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	3,422,500	10,613	—	—	3,433,113
Total:	\$3,422,500	\$10,613	—	—	\$3,433,113

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,785,005	1,843,705	18,322	—	—	1,862,027	18,322
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,438,577	3,422,500	10,613	—	—	3,433,113	10,613
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,223,582	\$5,266,205	\$28,935	—	—	\$5,295,140	\$28,935

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	2,438,577	3,422,500	10,613	—	—	3,433,113	10,613
Total:	\$2,438,577	\$3,422,500	\$10,613	—	—	\$3,433,113	\$10,613

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	1,952,298	2,526,900	—	—	—	2,526,900	—
Other Compensation	18,498	35,000	—	—	—	35,000	—
Related Benefits	773,168	1,076,181	—	—	—	1,076,181	—
TOTAL PERSONAL SERVICES	\$2,743,964	\$3,638,081	—	—	—	\$3,638,081	—
Travel	45,663	70,000	1,660	—	—	71,660	1,660
Operating Services	125,216	140,000	3,316	—	—	143,316	3,316
Supplies	22,642	35,205	835	—	—	36,040	835
TOTAL OPERATING EXPENSES	\$193,521	\$245,205	\$5,811	—	—	\$251,016	\$5,811
PROFESSIONAL SERVICES	\$894,599	\$975,719	\$23,124	—	—	\$998,843	\$23,124
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	366,696	377,200	—	—	—	377,200	—
TOTAL OTHER CHARGES	\$366,696	\$377,200	—	—	—	\$377,200	—
Acquisitions	24,802	30,000	—	—	—	30,000	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$24,802	\$30,000	—	—	—	\$30,000	—
TOTAL EXPENDITURES	\$4,223,582	\$5,266,205	\$28,935	—	—	\$5,295,140	\$28,935
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

6201 - BD of Suprs-Univ of LA System

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,785,005	1,843,705	18,322	—	—	1,862,027	18,322
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,438,577	3,422,500	10,613	—	—	3,433,113	10,613
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,223,582	\$5,266,205	\$28,935	—	—	\$5,295,140	\$28,935

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	2,438,577	3,422,500	10,613	—	—	3,433,113	10,613
Total:	\$2,438,577	\$3,422,500	\$10,613	—	—	\$3,433,113	\$10,613

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	1,952,298	2,526,900	—	—	—	2,526,900	—
Other Compensation	18,498	35,000	—	—	—	35,000	—
Related Benefits	773,168	1,076,181	—	—	—	1,076,181	—
TOTAL PERSONAL SERVICES	\$2,743,964	\$3,638,081	—	—	—	\$3,638,081	—
Travel	45,663	70,000	1,660	—	—	71,660	1,660
Operating Services	125,216	140,000	3,316	—	—	143,316	3,316
Supplies	22,642	35,205	835	—	—	36,040	835
TOTAL OPERATING EXPENSES	\$193,521	\$245,205	\$5,811	—	—	\$251,016	\$5,811
PROFESSIONAL SERVICES	\$894,599	\$975,719	\$23,124	—	—	\$998,843	\$23,124
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	366,696	377,200	—	—	—	377,200	—
TOTAL OTHER CHARGES	\$366,696	\$377,200	—	—	—	\$377,200	—
Acquisitions	24,802	30,000	—	—	—	30,000	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$24,802	\$30,000	—	—	—	\$30,000	—
TOTAL EXPENDITURES	\$4,223,582	\$5,266,205	\$28,935	—	—	\$5,295,140	\$28,935
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda



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