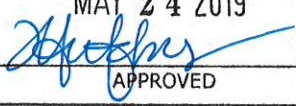
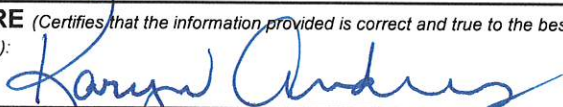


STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
REVISED

DEPARTMENT: Environmental Quality	FOR OPB USE ONLY	
AGENCY: Office of Environmental Quality	OPB LOG NUMBER 103R	AGENDA NUMBER
SCHEDULE NUMBER: 13-856	Approval and Authority: R.S. 39:730.1 <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget MAY 24 2019  APPROVED </div>	
SUBMISSION DATE: 5/17/2019		
AGENCY BA-7 NUMBER: 856-FY19-05		
HEAD OF BUDGET UNIT: Karyn Andrews		
TITLE: Undersecretary		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
DIRECT	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$70,829	\$0	\$70,829
FEES & SELF-GENERATED	\$24,790	\$0	\$24,790
STATUTORY DEDICATIONS	\$117,259,893	\$0	\$117,259,893
Hazardous Waste Site Cleanup Fund (Q01)	\$4,806,136	\$0	\$4,806,136
Environmental Trust Fund (Q02)	\$82,126,798	\$0	\$82,126,798
Subtotal of Dedications from Page 2	\$30,326,959	\$0	\$30,326,959
FEDERAL	\$19,902,433	\$0	\$19,902,433
TOTAL	\$137,257,945	\$0	\$137,257,945
AUTHORIZED POSITIONS	702	0	702
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	702	0	702

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of the Secretary	\$7,551,669	71	\$358,000	0	\$7,909,669	71
Office of Environmental Compliance	\$24,141,388	235	\$0	0	\$24,141,388	235
Office of Environmental Services	\$14,878,507	156	\$0	0	\$14,878,507	156
Office of Management & Finance	\$51,908,798	52	\$0	0	\$51,908,798	52
Office of Environmental Assessment	\$38,777,583	188	(\$358,000)	0	\$38,419,583	188
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$137,257,945	702	\$0	0	\$137,257,945	702

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Environmental Quality	FOR OPB USE ONLY	
AGENCY: Office of Environmental Quality	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 13-856		
SUBMISSION DATE: 5/17/2019	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 856-FY19-05		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Clean Water State Revolving Fund (Q03)	\$2,355,500	\$0	\$2,355,500
Motor Fuels Underground Tank (Q05)	\$15,649,485	\$0	\$15,649,485
Waste Tire Management Fund (Q06)	\$12,000,000	\$0	\$12,000,000
Lead Hazard Reduction Fund (Q07)	\$95,000	\$0	\$95,000
Oil Spill Contingency Fund (V01)	\$226,974	\$0	\$226,974
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$30,326,959	\$0	\$30,326,959



Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Environmental Trust Fund (Q02)

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 is needed to correct the FY19 personnel budget allocated between the Office of Secretary (OSEC) & the Office of Environmental Assessment (OEA). According to DEQ's current personnel projections, a budget deficit of approximately \$358,000 is expected in the OSEC & a budget surplus in the OEA. The unbalanced budget between the two programs can be attributed to various reasons which are explained on the questionnaire analysis. The Environmental Trust Fund (ETF) will be the funding source for this transfer.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This does not apply.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
There are no positive or negative programmatic impacts that will result from the approval of this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)
This does not apply.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
This does not apply.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)
This does not apply.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Secretary

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$6,093,008	\$358,000	\$6,451,008	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,458,661	\$0	\$1,458,661	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,551,669	\$358,000	\$7,909,669	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$4,898,875	\$113,000	\$5,011,875	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$137,000	\$137,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,181,043	\$108,000	\$2,289,043	\$0	\$0	\$0	\$0
Travel	\$46,350	\$0	\$46,350	\$0	\$0	\$0	\$0
Operating Services	\$139,071	\$0	\$139,071	\$0	\$0	\$0	\$0
Supplies	\$61,773	\$0	\$61,773	\$0	\$0	\$0	\$0
Professional Services	\$24,750	\$0	\$24,750	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$199,807	\$0	\$199,807	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,551,669	\$358,000	\$7,909,669	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	62	0	62	0	0	0	0
Unclassified	9	0	9	0	0	0	0
TOTAL T.O. POSITIONS	71	0	71	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	71	0	71	0	0	0	0

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Hazardous Waste Site Cleanup Fund (Q01)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$5,843,008	\$358,000	\$6,201,008	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$225,000	\$0	\$225,000	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Secretary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$358,000	\$0	\$358,000

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$0	\$0	\$0	\$113,000	\$0	\$113,000
Other Compensation	\$0	\$0	\$0	\$137,000	\$0	\$137,000
Related Benefits	\$0	\$0	\$0	\$108,000	\$0	\$108,000
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$358,000	\$0	\$358,000

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
-----------------------	------------	------------	------------	------------	------------	------------

POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Environmental Compliance

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$21,188,414	\$0	\$21,188,414	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,952,974	\$0	\$2,952,974	\$0	\$0	\$0	\$0
TOTAL MOF	\$24,141,388	\$0	\$24,141,388	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$13,312,471	\$0	\$13,312,471	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$6,615,069	\$0	\$6,615,069	\$0	\$0	\$0	\$0
Travel	\$124,980	\$0	\$124,980	\$0	\$0	\$0	\$0
Operating Services	\$1,009,356	\$0	\$1,009,356	\$0	\$0	\$0	\$0
Supplies	\$524,871	\$0	\$524,871	\$0	\$0	\$0	\$0
Professional Services	\$1,684,811	\$0	\$1,684,811	\$0	\$0	\$0	\$0
Other Charges	\$33,000	\$0	\$33,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$132,110	\$0	\$132,110	\$0	\$0	\$0	\$0
Acquisitions	\$704,720	\$0	\$704,720	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$24,141,388	\$0	\$24,141,388	\$0	\$0	\$0	\$0

POSITIONS							
Classified	235	0	235	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	235	0	235	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	235	0	235	0	0	0	0

* Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$20,907,185	\$0	\$20,907,185	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$230,000	\$0	\$230,000	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$31,229	\$0	\$31,229	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Environmental Compliance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Environmental Services

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$19,790	\$0	\$19,790	\$0	\$0	\$0	\$0
Statutory Dedications *	\$11,435,566	\$0	\$11,435,566	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,423,151	\$0	\$3,423,151	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,878,507	\$0	\$14,878,507	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$10,140,674	\$0	\$10,140,674	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,513,952	\$0	\$4,513,952	\$0	\$0	\$0	\$0
Travel	\$39,500	\$0	\$39,500	\$0	\$0	\$0	\$0
Operating Services	\$104,157	\$0	\$104,157	\$0	\$0	\$0	\$0
Supplies	\$32,363	\$0	\$32,363	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$47,861	\$0	\$47,861	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,878,507	\$0	\$14,878,507	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	156	0	156	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	156	0	156	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	156	0	156	0	0	0	0

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Hazardous Waste Site Cleanup Fund (Q01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$11,056,574	\$0	\$11,056,574	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$303,992	\$0	\$303,992	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Environmental Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
-----------------------	------------	------------	------------	------------	------------	------------

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Management & Finance

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$48,301,361	\$0	\$48,301,361	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,602,437	\$0	\$3,602,437	\$0	\$0	\$0	\$0
TOTAL MOF	\$51,908,798	\$0	\$51,908,798	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$2,938,146	\$0	\$2,938,146	\$0	\$0	\$0	\$0
Other Compensation	\$211,043	\$0	\$211,043	\$0	\$0	\$0	\$0
Related Benefits	\$4,860,862	\$0	\$4,860,862	\$0	\$0	\$0	\$0
Travel	\$21,500	\$0	\$21,500	\$0	\$0	\$0	\$0
Operating Services	\$970,506	\$0	\$970,506	\$0	\$0	\$0	\$0
Supplies	\$113,018	\$0	\$113,018	\$0	\$0	\$0	\$0
Professional Services	\$1,636,910	\$0	\$1,636,910	\$0	\$0	\$0	\$0
Other Charges	\$28,017,337	\$0	\$28,017,337	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,059,476	\$0	\$13,059,476	\$0	\$0	\$0	\$0
Acquisitions	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$51,908,798	\$0	\$51,908,798	\$0	\$0	\$0	\$0

POSITIONS							
Classified	52	0	52	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	52	0	52	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	52	0	52	0	0	0	0

* Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$190,000	\$0	\$190,000	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$20,943,868	\$0	\$20,943,868	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$277,000	\$0	\$277,000	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$15,649,485	\$0	\$15,649,485	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$11,241,008	\$0	\$11,241,008	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----	-----	-----

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$70,829	\$0	\$70,829	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$30,241,544	(\$358,000)	\$29,883,544	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,465,210	\$0	\$8,465,210	\$0	\$0	\$0	\$0
TOTAL MOF	\$38,777,583	(\$358,000)	\$38,419,583	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$11,485,106	(\$250,000)	\$11,235,106	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,587,971	(\$108,000)	\$5,479,971	\$0	\$0	\$0	\$0
Travel	\$106,113	\$0	\$106,113	\$0	\$0	\$0	\$0
Operating Services	\$820,382	\$0	\$820,382	\$0	\$0	\$0	\$0
Supplies	\$246,017	\$0	\$246,017	\$0	\$0	\$0	\$0
Professional Services	\$742,153	\$0	\$742,153	\$0	\$0	\$0	\$0
Other Charges	\$11,989,170	\$0	\$11,989,170	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,841,751	\$0	\$4,841,751	\$0	\$0	\$0	\$0
Acquisitions	\$2,958,920	\$0	\$2,958,920	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$38,777,583	(\$358,000)	\$38,419,583	\$0	\$0	\$0	\$0

POSITIONS							
Classified	188	0	188	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	188	0	188	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	188	0	188	0	0	0	0

* Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$4,596,136	\$0	\$4,596,136	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$23,376,163	(\$358,000)	\$23,018,163	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$2,078,500	\$0	\$2,078,500	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$190,745	\$0	\$190,745	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$358,000)	\$0	(\$358,000)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	(\$250,000)	\$0	(\$250,000)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	(\$108,000)	\$0	(\$108,000)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	(\$358,000)	\$0	(\$358,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

13-856 Office of Environmental Quality
BA-7 856-FY19-05 (Revised)

GENERAL PURPOSE

This BA7 is requested to correct the FY19 personnel budget allocated between the Office of Secretary (OSEC) & the Office of Environmental Assessment (OEA). According to DEQ's current personnel projections, a budget deficit of approximately \$358,000 is expected in the OSEC & a budget surplus in the OEA. The unbalanced budget between the two programs can be attributed to the following reasons.

- OSEC hired 3 job appointees and 1 WAE in FY19 which increased the program's other compensation expenditures.
- The attrition amount requested for FY19 versus the amount appropriated in the OSEC differed by \$44,411. During budget development too much attrition was taken in OSEC and not enough was taken in OEA.

ETF will be the funding source for this transfer.

REVENUES

Environmental Trust Fund (Q02)

EXPENDITURES

	OSEC	OEA
Salaries	\$113,000	(\$250,000)
Other Compensation	\$137,000	
Related Benefits	\$108,000	(\$108,000)
TOTAL	\$358,000	(\$358,000)

OTHER

Karyn Andrews, Undersecretary, (225) 219-3845, karyn.andrews@la.gov
Theresa Delafosse, Accountant Administrator, (225) 219-3863, theresa.delafosse@la.gov

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Higher Education	FOR OPB USE ONLY	
AGENCY: Southern University Board of Supervisors	OPB LOG NUMBER 173R	AGENDA NUMBER
SCHEDULE NUMBER: 19-615	Approval and Authority: <i>Act 2 of 18 2ES, Section 11 - Preamble</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget MAY 30 2019 APPROVED </div>	
SUBMISSION DATE: 05/22/2019		
AGENCY BA-7 NUMBER: 1		
HEAD OF BUDGET UNIT: Dr. Ray Belton		
TITLE: System President-Chancellor		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
DIRECT	✓ \$43,166,221	\$0	\$43,166,221
INTERAGENCY TRANSFERS	✓ \$2,998,233	✓ \$306,673	✓ \$3,304,906
FEES & SELF-GENERATED	✓ \$89,004,299	\$0	\$89,004,299
STATUTORY DEDICATIONS	✓ \$4,624,272	\$0	\$4,624,272
Support Education in Louisiana First Fund(G	✓ \$2,824,272	\$0	\$2,824,272
Tobacco Tax Health Care Fund (E32)	✓ \$1,000,000	\$0	\$1,000,000
Subtotal of Dedications from Page 2	✓ \$800,000	\$0	\$800,000
FEDERAL	✓ \$3,654,209	\$0	\$3,654,209
TOTAL	✓ \$143,447,234	✓ \$306,673	✓ \$143,753,907
AUTHORIZED POSITIONS	0	0	0
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	0	0	0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Southern University - Board of Supervisors	\$3,159,184	0	\$0	0	\$3,159,184	0
Southern University - Baton Rouge Campus	✓ \$78,350,270	0	\$306,673	0	✓ \$78,656,943	0
Southern University - Law Center	\$14,215,484	0	\$0	0	✓ \$14,215,484	0
Southern University - New Orleans Campus	\$23,670,369	0	\$0	0	✓ \$23,670,369	0
Southern University - Shreveport Campus	\$15,144,082	0	\$0	0	✓ \$15,144,082	0
Southern University - Agricultural, Research & Extension Center	\$8,907,845	0	\$0	0	✓ \$8,907,845	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$143,447,234	0	\$306,673	0	\$143,753,907	0

2019 MAY 29 PM 3:10

DIVISION OF ADMINISTRATION
OFFICE OF PLANNING & BUDGET
GOVERNOR

A

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Higher Education	FOR OPB USE ONLY	
AGENCY: Southern University Board of Supervisors	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-615		
SUBMISSION DATE: 05/22/2019	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$50,000	\$0	\$50,000
Southern University AgCenter Program Fund (G12)	\$750,000	\$0	\$750,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$800,000	\$0	\$800,000



Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

A

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is increased Interagency transfers (Minimum Foundation Program (MFP)) dollars for Southern University Laboratory School due to increase enrollment during the fiscal year.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	✓ \$306,673	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	✓ \$306,673	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
The approval of this BA-7 will not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The funds are generated in this fiscal year and will be spent in this fiscal year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This is not an after the fact BA-7.

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
 The funds will be used to support current activities and essential operations required at the Southern University Laboratory School.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE: The BA-7 will not have affect on any objective or related performance indicators.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*
 The BA-7 will not impact any other program or agency.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
 The BA-7 will not have any performance impact.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)
 The BA-7 will not have any performance impact.

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southern University - Board of Supervisors

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$3,159,184	\$0	\$3,159,184	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,159,184	\$0	\$3,159,184	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$1,573,660	\$0	\$1,573,660	\$0	\$0	\$0	\$0
Other Compensation	\$88,000	\$0	\$88,000	\$0	\$0	\$0	\$0
Related Benefits	\$745,227	\$0	\$745,227	\$0	\$0	\$0	\$0
Travel	\$155,000	\$0	\$155,000	\$0	\$0	\$0	\$0
Operating Services	\$103,339	\$0	\$103,339	\$0	\$0	\$0	\$0
Supplies	\$59,000	\$0	\$59,000	\$0	\$0	\$0	\$0
Professional Services	\$129,000	\$0	\$129,000	\$0	\$0	\$0	\$0
Other Charges	\$280,958	\$0	\$280,958	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Major Repairs	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,159,184	\$0	\$3,159,184	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southern University - Board of Supervisors

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
-----------------------	------------	------------	------------	------------	------------	------------

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Southern University - Baton Rouge Campus

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$18,254,465	\$0	\$18,254,465	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,998,233	\$306,673	\$3,304,906	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$55,248,353	\$0	\$55,248,353	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,849,219	\$0	\$1,849,219	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$78,350,270	\$306,673	\$78,656,943	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$36,851,188	\$0	\$36,851,188	\$0	\$0	\$0	\$0
Other Compensation	\$111,377	\$0	\$111,377	\$0	\$0	\$0	\$0
Related Benefits	\$17,738,430	\$0	\$17,738,430	\$0	\$0	\$0	\$0
Travel	\$271,400	\$0	\$271,400	\$0	\$0	\$0	\$0
Operating Services	\$7,180,075	\$306,673	\$7,486,748	\$0	\$0	\$0	\$0
Supplies	\$876,811	\$0	\$876,811	\$0	\$0	\$0	\$0
Professional Services	\$1,291,377	\$0	\$1,291,377	\$0	\$0	\$0	\$0
Other Charges	\$10,014,460	\$0	\$10,014,460	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,805,821	\$0	\$3,805,821	\$0	\$0	\$0	\$0
Acquisitions	\$209,331	\$0	\$209,331	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$78,350,270	\$306,673	\$78,656,943	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$1,849,219	\$0	\$1,849,219	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

A

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Southern University - Baton Rouge Campus

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$306,673	\$0	\$0	\$0	\$306,673

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	✓ \$306,673	\$0	\$0	\$0	✓ \$306,673
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	✓ \$306,673	\$0	\$0	\$0	✓ \$306,673

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
-----------------------	------------	------------	------------	------------	------------	------------

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

4

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Southern University - Law Center

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$4,016,328	\$0	✓ \$4,016,328	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$9,997,275	\$0	✓ \$9,997,275	\$0	\$0	\$0	\$0
Statutory Dedications *	\$201,881	\$0	✓ \$201,881	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,215,484	\$0	✓ \$14,215,484	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,394,456	\$0	✓ \$7,394,456	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,866,099	\$0	\$2,866,099	\$0	\$0	\$0	\$0
Travel	\$100,000	\$0	✓ \$100,000	\$0	\$0	\$0	\$0
Operating Services	\$1,868,900	\$0	\$1,868,900	\$0	\$0	\$0	\$0
Supplies	\$100,000	\$0	✓ \$100,000	\$0	\$0	\$0	\$0
Professional Services	\$665,795	\$0	✓ \$665,795	\$0	\$0	\$0	\$0
Other Charges	\$617,357	\$0	\$617,357	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$302,877	\$0	\$302,877	\$0	\$0	\$0	\$0
Acquisitions	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,215,484	\$0	✓ \$14,215,484	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$201,881	\$0	✓ \$201,881	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

7

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Southern University - Law Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----	-----	-----

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

A

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Southern University - New Orleans Campus

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$8,891,959	\$0	✓ \$8,891,959	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$14,199,833	\$0	✓ \$14,199,833	\$0	\$0	\$0	\$0
Statutory Dedications *	\$578,577	\$0	✓ \$578,577	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$23,670,369	\$0	✓ \$23,670,369	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$11,050,882	\$0	✓ \$11,050,882	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,232,862	\$0	✓ \$5,232,862	\$0	\$0	\$0	\$0
Travel	\$50,000	\$0	✓ \$50,000	\$0	\$0	\$0	\$0
Operating Services	\$1,945,284	\$0	✓ \$1,945,284	\$0	\$0	\$0	\$0
Supplies	\$250,000	\$0	✓ \$250,000	\$0	\$0	\$0	\$0
Professional Services	\$34,740	\$0	✓ \$34,740	\$0	\$0	\$0	\$0
Other Charges	\$4,656,351	\$0	\$4,656,351	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$450,250	\$0	\$450,250	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,670,369	\$0	✓ \$23,670,369	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$528,577	\$0	✓ \$528,577	\$0	\$0	\$0	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$50,000	\$0	✓ \$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

A

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Southern University - New Orleans Campus

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
-----------------------	------------	------------	------------	------------	------------	------------

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

A

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Southern University - Shreveport Campus

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$5,396,063	\$0	✓ \$5,396,063	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$9,558,838	\$0	✓ \$9,558,838	\$0	\$0	\$0	\$0
Statutory Dedications *	\$189,181	\$0	✓ \$189,181	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$15,144,082	\$0	✓ \$15,144,082	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,041,186	\$0	\$8,041,186	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,619,908	\$0	\$3,619,908	\$0	\$0	\$0	\$0
Travel	\$44,200	\$0	✓ \$44,200	\$0	\$0	\$0	\$0
Operating Services	\$1,645,956	\$0	✓ \$1,645,956	\$0	\$0	\$0	\$0
Supplies	\$224,100	\$0	✓ \$224,100	\$0	\$0	\$0	\$0
Professional Services	\$11,000	\$0	✓ \$11,000	\$0	\$0	\$0	\$0
Other Charges	\$780,224	\$0	\$780,224	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$773,508	\$0	\$773,508	\$0	\$0	\$0	\$0
Acquisitions	\$4,000	\$0	✓ \$4,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,144,082	\$0	✓ \$15,144,082	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$189,181	\$0	\$189,181	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Southern University - Shreveport Campus

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
-----------------------	------------	------------	------------	------------	------------	------------

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Southern University - Agricultural Research and Extension Center

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$3,448,222	\$0	✓ \$3,448,222	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,805,414	\$0	✓ \$1,805,414	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,654,209	\$0	✓ \$3,654,209	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,907,845	\$0	✓ \$8,907,845	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,492,269	\$0	✓ \$4,492,269	\$0	\$0	\$0	\$0
Other Compensation	\$52,000	\$0	✓ \$52,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,080,116	\$0	✓ \$2,080,116	\$0	\$0	\$0	\$0
Travel	\$118,660	\$0	\$118,660	\$0	\$0	\$0	\$0
Operating Services	\$331,945	\$0	✓ \$331,945	\$0	\$0	\$0	\$0
Supplies	\$114,393	\$0	✓ \$114,393	\$0	\$0	\$0	\$0
Professional Services	\$27,202	\$0	\$27,202	\$0	\$0	\$0	\$0
Other Charges	\$208,061	\$0	\$208,061	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,432,849	\$0	\$1,432,849	\$0	\$0	\$0	\$0
Acquisitions	\$50,350	\$0	✓ \$50,350	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,907,845	\$0	✓ \$8,907,845	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$55,414	\$0	✓ \$55,414	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$1,000,000	\$0	✓ \$1,000,000	\$0	\$0	\$0	\$0
Southern University AgCenter Program Fund (G12)	\$750,000	\$0	✓ \$750,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

X

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

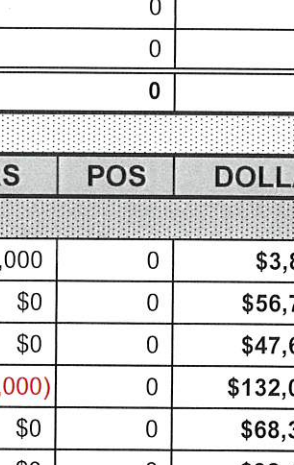
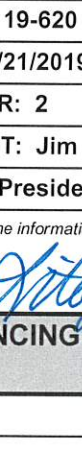
PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Southern University - Shreveport Campus

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

A

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

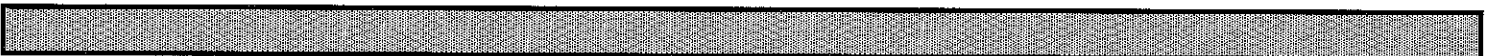
DEPARTMENT: Higher Education		FOR OPB USE ONLY				
AGENCY: University of Louisiana System		OPB LOG NUMBER 172		AGENDA NUMBER		
SCHEDULE NUMBER: 19-620		Approval and Authority: <i>RS. 39:73 C. 1</i> <i>Act 2 of 18 2019, Proclamation Schedule 19</i> Division of Administration Office of Planning & Budget MAY 24 2019  APPROVED				
SUBMISSION DATE: 5/21/2019						
AGENCY BA-7 NUMBER: 2						
HEAD OF BUDGET UNIT: Jim Henderson/Edwin Litoff						
TITLE: President/Vice President of Business & Finance						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:						
DIRECT	\$215,222,966	\$0		\$215,222,966		
INTERAGENCY TRANSFERS	\$259,923	\$0		\$259,923		
FEES & SELF-GENERATED	\$640,283,145	\$0		\$640,283,145		
STATUTORY DEDICATIONS	\$17,392,262	\$0		\$17,392,262		
Support Education in Louisiana First Fund (G10)	\$15,839,532	\$0		\$15,839,532		
Higher Education Initiatives Fund (E18)	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$1,552,730	\$0		\$1,552,730		
INTERIM EMERGENCY BOARD	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$873,158,296	\$0		\$873,158,296		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	0	0		0		
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
UL Board of Supervisors	\$3,439,487	0	\$400,000	0	\$3,839,487	0
Nicholls State University	\$56,751,166	0	\$0	0	\$56,751,166	0
Grambling State University	\$47,664,736	0	\$0	0	\$47,664,736	0
Louisiana Tech University	\$132,492,323	0	(\$400,000)	0	\$132,092,323	0
McNeese State University	\$68,339,340	0	\$0	0	\$68,339,340	0
University of Louisiana at Monroe	\$92,423,318	0	\$0	0	\$92,423,318	0
Northwestern State University	\$79,121,627	0	\$0	0	\$79,121,627	0
Southeastern Louisiana University	\$119,583,445	0	\$0	0	\$119,583,445	0
University of Louisiana at Lafayette	\$175,399,574	0	\$0	0	\$175,399,574	0
University of New Orleans	\$97,943,280	0	\$0	0	\$97,943,280	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$873,158,296	0	\$0	0	\$873,158,296	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Higher Education	FOR OPB USE ONLY	
AGENCY: University of Louisiana System	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-620		
SUBMISSION DATE: 5/21/2019	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$1,160,298	\$0	\$1,160,298
Calcasieu Parish Fund (E30)	\$392,432	\$0	\$392,432
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$1,552,730	\$0	\$1,552,730



Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
To transfer self-generated budget authority from Louisiana Tech University to the University of Louisiana System.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
This action requires no additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The budget authority is needed to continue the implementation of Workday with Louisiana Tech University, Southeastern Louisiana University, and the University of New Orleans.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This is not an after the fact BA-7.

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Louisiana Tech University, Southeastern Louisiana University, and the University of New Orleans are implementing Workday for their ERP System. The UL System is coordinating the implementation and training.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE: This will not impact any of the performance indicators.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

This will not impact the objectives or performance indicators.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This will not impact the objectives or performance indicators.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

This would delay the implementation of the Workday ERP.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: UL Board of Supervisors

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$1,025,487	\$0	\$1,025,487	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,414,000	\$400,000	\$2,814,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,439,487	\$400,000	\$3,839,487	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$1,810,000	\$0	\$1,810,000	\$0	\$0	\$0	\$0
Other Compensation	\$1,300	\$0	\$1,300	\$0	\$0	\$0	\$0
Related Benefits	\$725,000	\$0	\$725,000	\$0	\$0	\$0	\$0
Travel	\$45,000	\$0	\$45,000	\$0	\$0	\$0	\$0
Operating Services	\$143,187	\$0	\$143,187	\$0	\$0	\$0	\$0
Supplies	\$15,500	\$0	\$15,500	\$0	\$0	\$0	\$0
Professional Services	\$193,500	\$400,000	\$593,500	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$460,000	\$0	\$460,000	\$0	\$0	\$0	\$0
Acquisitions	\$46,000	\$0	\$46,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,439,487	\$400,000	\$3,839,487	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Support Education in Louisiana First Fund (G10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: UL Board of Supervisors

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

Louisiana Tech University, Southeastern Louisiana University, and the University of New Orleans are implementing Workday for their ERP System. The UL System is coordinating the implementation and training.

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Nicholls State University

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$13,818,395	\$0	\$13,818,395	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$41,817,731	\$0	\$41,817,731	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,115,040	\$0	\$1,115,040	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$56,751,166	\$0	\$56,751,166	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$29,732,952	\$0	\$29,732,952	\$0	\$0	\$0	\$0
Other Compensation	\$374,340	\$0	\$374,340	\$0	\$0	\$0	\$0
Related Benefits	\$14,567,384	\$0	\$14,567,384	\$0	\$0	\$0	\$0
Travel	\$329,541	\$0	\$329,541	\$0	\$0	\$0	\$0
Operating Services	\$3,787,214	\$0	\$3,787,214	\$0	\$0	\$0	\$0
Supplies	\$1,080,030	\$0	\$1,080,030	\$0	\$0	\$0	\$0
Professional Services	\$151,052	\$0	\$151,052	\$0	\$0	\$0	\$0
Other Charges	\$4,996,396	\$0	\$4,996,396	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,292,774	\$0	\$1,292,774	\$0	\$0	\$0	\$0
Acquisitions	\$439,483	\$0	\$439,483	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$56,751,166	\$0	\$56,751,166	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Support Education in Louisiana First Fund (G10)	\$1,115,040	\$0	\$1,115,040	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Nicholls State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
-----------------------	------------	------------	------------	------------	------------	------------	------------

POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Grambling State University

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$13,654,237	\$0	\$13,654,237	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$32,970,043	\$0	\$32,970,043	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,040,456	\$0	\$1,040,456	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$47,664,736	\$0	\$47,664,736	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
EXPENDITURES:							
Salaries	\$25,499,256	\$0	\$25,499,256	\$0	\$0	\$0	\$0
Other Compensation	\$274,050	\$0	\$274,050	\$0	\$0	\$0	\$0
Related Benefits	\$10,050,386	\$0	\$10,050,386	\$0	\$0	\$0	\$0
Travel	\$261,477	\$0	\$261,477	\$0	\$0	\$0	\$0
Operating Services	\$4,477,584	\$0	\$4,477,584	\$0	\$0	\$0	\$0
Supplies	\$527,577	\$0	\$527,577	\$0	\$0	\$0	\$0
Professional Services	\$1,777,135	\$0	\$1,777,135	\$0	\$0	\$0	\$0
Other Charges	\$2,970,635	\$0	\$2,970,635	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,520,257	\$0	\$1,520,257	\$0	\$0	\$0	\$0
Acquisitions	\$306,379	\$0	\$306,379	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$47,664,736	\$0	\$47,664,736	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
* Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$1,040,456	\$0	\$1,040,456	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Grambling State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Louisiana Tech University

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$27,167,396	\$0	\$27,167,396	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$103,355,648	(\$400,000)	\$102,955,648	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,969,279	\$0	\$1,969,279	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$132,492,323	(\$400,000)	\$132,092,323	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$51,610,647	\$0	\$51,610,647	\$0	\$0	\$0	\$0
Other Compensation	\$1,739,095	\$0	\$1,739,095	\$0	\$0	\$0	\$0
Related Benefits	\$24,109,047	\$0	\$24,109,047	\$0	\$0	\$0	\$0
Travel	\$583,049	\$0	\$583,049	\$0	\$0	\$0	\$0
Operating Services	\$6,802,883	\$0	\$6,802,883	\$0	\$0	\$0	\$0
Supplies	\$1,794,430	\$0	\$1,794,430	\$0	\$0	\$0	\$0
Professional Services	\$189,500	\$0	\$189,500	\$0	\$0	\$0	\$0
Other Charges	\$41,439,772	(\$400,000)	\$41,039,772	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,471,865	\$0	\$2,471,865	\$0	\$0	\$0	\$0
Acquisitions	\$1,752,035	\$0	\$1,752,035	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$132,492,323	(\$400,000)	\$132,092,323	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Support Education in Louisiana First Fund (G10)	\$1,969,279	\$0	\$1,969,279	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Louisiana Tech University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$400,000)	\$0	\$0	\$0	(\$400,000)
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	(\$400,000)	\$0	\$0	\$0	(\$400,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$400,000)	\$0	\$0	\$0	(\$400,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

Louisiana Tech is requesting to reduce our self-generated authority by \$400,000 due to the decrease in our non-resident tuition rate. We reduced the non-resident tuition rate (out-of-state fee) in accordance with the authority provided by Act 455.

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: McNeese State University

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$16,627,553	\$0	\$16,627,553	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$48,889,120	\$0	\$48,889,120	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,822,667	\$0	\$2,822,667	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$68,339,340	\$0	\$68,339,340	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$32,166,209	\$0	\$32,166,209	\$0	\$0	\$0	\$0
Other Compensation	\$591,930	\$0	\$591,930	\$0	\$0	\$0	\$0
Related Benefits	\$15,222,114	\$0	\$15,222,114	\$0	\$0	\$0	\$0
Travel	\$186,240	\$0	\$186,240	\$0	\$0	\$0	\$0
Operating Services	\$4,543,598	\$0	\$4,543,598	\$0	\$0	\$0	\$0
Supplies	\$762,138	\$0	\$762,138	\$0	\$0	\$0	\$0
Professional Services	\$331,209	\$0	\$331,209	\$0	\$0	\$0	\$0
Other Charges	\$12,639,874	\$0	\$12,639,874	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,601,381	\$0	\$1,601,381	\$0	\$0	\$0	\$0
Acquisitions	\$294,647	\$0	\$294,647	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$68,339,340	\$0	\$68,339,340	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Support Education in Louisiana First Fund (G10)	\$1,269,937	\$0	\$1,269,937	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$392,432	\$0	\$392,432	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$1,160,298	\$0	\$1,160,298	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: McNeese State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: University of Louisiana at Monroe

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$24,316,359	\$0	\$24,316,359	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$66,227,710	\$0	\$66,227,710	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,879,249	\$0	\$1,879,249	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$92,423,318	\$0	\$92,423,318	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$42,455,765	\$0	\$42,455,765	\$0	\$0	\$0	\$0
Other Compensation	\$802,933	\$0	\$802,933	\$0	\$0	\$0	\$0
Related Benefits	\$18,878,051	\$0	\$18,878,051	\$0	\$0	\$0	\$0
Travel	\$647,349	\$0	\$647,349	\$0	\$0	\$0	\$0
Operating Services	\$4,731,675	\$0	\$4,731,675	\$0	\$0	\$0	\$0
Supplies	\$1,360,574	\$0	\$1,360,574	\$0	\$0	\$0	\$0
Professional Services	\$805,000	\$0	\$805,000	\$0	\$0	\$0	\$0
Other Charges	\$19,708,120	\$0	\$19,708,120	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,033,879	\$0	\$2,033,879	\$0	\$0	\$0	\$0
Acquisitions	\$604,572	\$0	\$604,572	\$0	\$0	\$0	\$0
Major Repairs	\$395,400	\$0	\$395,400	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$92,423,318	\$0	\$92,423,318	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Support Education in Louisiana First Fund (G10)	\$1,879,249	\$0	\$1,879,249	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: University of Louisiana at Monroe

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----	-----	-----	-----

POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 7 NAME: Northwestern State University

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$20,194,770	\$0	\$20,194,770	\$0	\$0	\$0	\$0
Interagency Transfers	\$74,923	\$0	\$74,923	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$57,551,127	\$0	\$57,551,127	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,300,807	\$0	\$1,300,807	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$79,121,627	\$0	\$79,121,627	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$37,508,748	\$0	\$37,508,748	\$0	\$0	\$0	\$0
Other Compensation	\$705,873	\$0	\$705,873	\$0	\$0	\$0	\$0
Related Benefits	\$16,952,791	\$0	\$16,952,791	\$0	\$0	\$0	\$0
Travel	\$404,391	\$0	\$404,391	\$0	\$0	\$0	\$0
Operating Services	\$5,269,500	\$0	\$5,269,500	\$0	\$0	\$0	\$0
Supplies	\$539,113	\$0	\$539,113	\$0	\$0	\$0	\$0
Professional Services	\$398,291	\$0	\$398,291	\$0	\$0	\$0	\$0
Other Charges	\$15,024,350	\$0	\$15,024,350	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,571,254	\$0	\$1,571,254	\$0	\$0	\$0	\$0
Acquisitions	\$747,316	\$0	\$747,316	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$79,121,627	\$0	\$79,121,627	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$1,300,807	\$0	\$1,300,807	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 7 NAME: Northwestern State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
-----------------------	------------	------------	------------	------------	------------	------------	------------

POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 8 NAME: Southeastern Louisiana University

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$27,150,053	\$0	\$27,150,053	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$90,372,099	\$0	\$90,372,099	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,061,293	\$0	\$2,061,293	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$119,583,445	\$0	\$119,583,445	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$61,949,086	\$0	\$61,949,086	\$0	\$0	\$0	\$0
Other Compensation	\$1,595,837	\$0	\$1,595,837	\$0	\$0	\$0	\$0
Related Benefits	\$27,021,444	\$0	\$27,021,444	\$0	\$0	\$0	\$0
Travel	\$715,241	\$0	\$715,241	\$0	\$0	\$0	\$0
Operating Services	\$6,910,517	\$0	\$6,910,517	\$0	\$0	\$0	\$0
Supplies	\$1,686,666	\$0	\$1,686,666	\$0	\$0	\$0	\$0
Professional Services	\$1,114,904	\$0	\$1,114,904	\$0	\$0	\$0	\$0
Other Charges	\$14,911,497	\$0	\$14,911,497	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,900,325	\$0	\$2,900,325	\$0	\$0	\$0	\$0
Acquisitions	\$664,698	\$0	\$664,698	\$0	\$0	\$0	\$0
Major Repairs	\$113,230	\$0	\$113,230	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$119,583,445	\$0	\$119,583,445	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$2,061,293	\$0	\$2,061,293	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 8 NAME: Southeastern Louisiana University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 9 NAME: University of Louisiana at Lafayette

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$45,619,806	\$0	\$45,619,806	\$0	\$0	\$0	\$0
Interagency Transfers	\$185,000	\$0	\$185,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$126,939,525	\$0	\$126,939,525	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,655,243	\$0	\$2,655,243	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$175,399,574	\$0	\$175,399,574	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$100,554,288	\$0	\$100,554,288	\$0	\$0	\$0	\$0
Other Compensation	\$1,575,979	\$0	\$1,575,979	\$0	\$0	\$0	\$0
Related Benefits	\$39,793,609	\$0	\$39,793,609	\$0	\$0	\$0	\$0
Travel	\$527,593	\$0	\$527,593	\$0	\$0	\$0	\$0
Operating Services	\$7,308,722	\$0	\$7,308,722	\$0	\$0	\$0	\$0
Supplies	\$1,682,129	\$0	\$1,682,129	\$0	\$0	\$0	\$0
Professional Services	\$924,558	\$0	\$924,558	\$0	\$0	\$0	\$0
Other Charges	\$17,362,331	\$0	\$17,362,331	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,027,800	\$0	\$5,027,800	\$0	\$0	\$0	\$0
Acquisitions	\$642,565	\$0	\$642,565	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$175,399,574	\$0	\$175,399,574	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$2,655,243	\$0	\$2,655,243	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 9 NAME: University of Louisiana at Lafayette

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 10 NAME: University of New Orleans

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$25,648,910	\$0	\$25,648,910	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$69,746,142	\$0	\$69,746,142	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,548,228	\$0	\$2,548,228	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$97,943,280	\$0	\$97,943,280	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$44,693,648	\$0	\$44,693,648	\$0	\$0	\$0	\$0
Other Compensation	\$3,386,332	\$0	\$3,386,332	\$0	\$0	\$0	\$0
Related Benefits	\$17,524,267	\$0	\$17,524,267	\$0	\$0	\$0	\$0
Travel	\$360,217	\$0	\$360,217	\$0	\$0	\$0	\$0
Operating Services	\$13,329,682	\$0	\$13,329,682	\$0	\$0	\$0	\$0
Supplies	\$3,906,787	\$0	\$3,906,787	\$0	\$0	\$0	\$0
Professional Services	\$1,954,207	\$0	\$1,954,207	\$0	\$0	\$0	\$0
Other Charges	\$8,512,783	\$0	\$8,512,783	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,878,870	\$0	\$2,878,870	\$0	\$0	\$0	\$0
Acquisitions	\$1,396,487	\$0	\$1,396,487	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$97,943,280	\$0	\$97,943,280	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$2,548,228	\$0	\$2,548,228	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 10 NAME: University of New Orleans

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM NAME: UL System Summary

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$215,222,966	\$0	\$215,222,966	\$0	\$0	\$0	\$0
Interagency Transfers	\$259,923	\$0	\$259,923	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$640,283,145	\$0	\$640,283,145	\$0	\$0	\$0	\$0
Statutory Dedications *	\$17,392,262	\$0	\$17,392,262	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$873,158,296	\$0	\$873,158,296	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$427,980,599	\$0	\$427,980,599	\$0	\$0	\$0	\$0
Other Compensation	\$11,047,669	\$0	\$11,047,669	\$0	\$0	\$0	\$0
Related Benefits	\$184,844,093	\$0	\$184,844,093	\$0	\$0	\$0	\$0
Travel	\$4,060,098	\$0	\$4,060,098	\$0	\$0	\$0	\$0
Operating Services	\$57,304,562	\$0	\$57,304,562	\$0	\$0	\$0	\$0
Supplies	\$13,354,944	\$0	\$13,354,944	\$0	\$0	\$0	\$0
Professional Services	\$7,839,356	\$400,000	\$8,239,356	\$0	\$0	\$0	\$0
Other Charges	\$137,565,758	(\$400,000)	\$137,165,758	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,758,405	\$0	\$21,758,405	\$0	\$0	\$0	\$0
Acquisitions	\$6,894,182	\$0	\$6,894,182	\$0	\$0	\$0	\$0
Major Repairs	\$508,630	\$0	\$508,630	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$873,158,296	\$0	\$873,158,296	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Support Education in Louisiana First Fund (G10)	\$15,839,532	\$0	\$15,839,532	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$392,432	\$0	\$392,432	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$1,160,298	\$0	\$1,160,298	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 QUESTIONNAIRE

(Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the requested budget adjustment.)

GENERAL PURPOSE

1. I.E.-This BA-7 is to avoid deficit expenditures in the Administration Program. This BA-7 is to budget a Supplemental Appropriation. This BA-7 is to budget receipt of a federal grant. This BA-7 budgets funding approved at March I.E.B. meeting.

REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

2. If STATE GENERAL FUND

- Provide details

3. If IAT

- List sending agency
- Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7
- Provide original Source of Funding (Where did the sending agency get the funds?)

4. If Self-Generated Revenues

- Explain how funds are generated
- Provide original fund balance and revised fund balance
- Provide amount of original fund balance that was originally budgeted
- Provide amount of revised fund balance that will be budgeted if this BA-7 is approved

5. If Statutory Dedications

- Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)
- Current fund balance
- Current year anticipated revenue

6. If Interim Emergency Board Appropriations

- Attach I.E.B. notification approval (will serve as BA-7 justification)

7. If Federal Funds

- Provide a copy of the grant award from the Federal Agency
- Explain matching requirements associated with the proposed source of funding (be specific)

8. All Grants:

- Explain the purpose of the grant
- Provide a copy of the grant application and notification of grant award
- Provide spending plan for each year of multi-year grants

EXPENDITURES

9. Provide detailed expenditure information including how the amount requested was calculated.
10. If funds are being transferred, please explain how excess funds became available.
11. Provide object details as part of explanation.

OTHER

12. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

Louisiana Tech University, Southeastern Louisiana University, and the University of New Orleans are implementing Workday for their ERP System. The UL System is coordinating the implementation and training.

REVENUES

The revenues for the Workday implementation will come from self-generated revenue from the institutions.

EXPENDITURES

Expenditures for the Workday project include the project manager, annual license agreement, implementation costs, consultants, travel, and training.

Project Manager	\$203,000
Travel	\$10,800
Workday	\$148,000
Tracking Software	\$20,000
Other	\$23,000

OTHER

The Workday Financial Human Resources Systems will be implemented on July 1, 2020 and then the student system implementation will begin.

Edwin Litolff
University of Louisiana System
225-219-0260
edwin.litolff@ulsystem.edu

BA-7 SUPPORT INFORMATION

Page 1

STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commissions		FOR OPB USE ONLY				
AGENCY: JDL, Sr. Louisisna School for Math, Science and the Arts		OPB LOG NUMBER 164		AGENDA NUMBER		
SCHEDULE NUMBER: 19-0657		Approval and Authority: R.S. 39:73C.1 1/2 Authority <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget MAY 09 2019 APPROVED </div>				
SUBMISSION DATE: 04/24/2019						
AGENCY BA-7 NUMBER: FY 2019 #1 Transfer of allotment						
HEAD OF BUDGET UNIT: Dr. Steven Horton						
TITLE: Executive Director						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i>						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:						
DIRECT	\$5,266,061	\$0		\$5,266,061		
INTERAGENCY TRANSFERS	\$3,169,187	\$0		\$3,169,187		
FEES & SELF-GENERATED	\$650,459	\$0		\$650,459		
STATUTORY DEDICATIONS	\$81,458	\$0		\$81,458		
Education Excellence Fund (Z18)	\$81,458	\$0		\$81,458		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$9,167,165	\$0		\$9,167,165		
AUTHORIZED POSITIONS	87	0		87		
AUTHORIZED OTHER CHARGES	28	0		28		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	115	0		115		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Living and Learning Community	\$8,892,165	100	\$75,000	0	\$8,967,165	100
LSMSA VS Louisiana Virtual School gfw	\$275,000	15	(\$75,000)	0	\$200,000	15
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$9,167,165	115	\$0	0	\$9,167,165	115

OFFICE OF THE GOVERNOR
 DIVISION OF ADMINISTRATION
 OFFICE OF PLANNING & BUDGET
 2019 APR 25 AM 10:58

STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR
BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commisions	FOR OPB USE ONLY	
AGENCY: JDL, Sr. Louisisna School for Math, Science and t	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-0657	ADDENDUM TO PAGE 1	
SUBMISSION DATE: 04/24/2019		
AGENCY BA-7 NUMBER: FY 2019 #1 Transfer of allotment		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

--

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52. Revised. requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

This request is to move the Fees and Self Generated Revenue approved budget authority between the two programs that LSMSA has, the Living Learning Community (5000) and the Louisiana Virtual School (4000) . The source of funding is Fees and Self Generated Revenue. The authority for the BA-7 is "Transfers of Allotments Up to 1%". Title 39 - R.S. 39:73C(1) - "The commissioner of administration may approve the transfer of funds between programs within a budget unit which in the aggregate do not exceed one percent of the total appropriation of the budget unit when sufficient evidence is presented to the commissioner of administration indicating that the operations of the budget unit or programs are being or will be impaired without such transfers. Such transfer shall include adjustment of any performance standards which are impacted by the transfer of funds."

The budget authority is available in program 4000, Louisiana Virtual School (LVS) this fiscal year because of the declining enrollment in the type of classes that were offered this year. Because of this the LVS self generated funds will not be collected this fiscal year.

The Living Learning Community (LLC) is bringing on an outreach activity called Summer @ LSMSA for potential students (7th, 8th and 9th graders). It targets school students who come for a week at a time. The Summer @ LSMSA is only for three weeks. It will become part of the regular Summer Program activity that includes our Summer School and Excel.

This is a revenue neutral activity with a fee assessed that will cover food, instruction provided by some of our faculty and residential life staff, supplies, transportation and wages for wae one time staff. The expenses are budgeted in other charges. Anticipated budget of \$ 75,000.00, which includes salaries and related \$41,387.00 food \$15,488, supplies and activities \$18,125. The enrollment for the three weeks is capped at 187 students. The fee assessed is \$400.00 per student.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

This activity does not require additional personnel

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The request cannot be postponed because the activity is occurring this fiscal year. We look forward to continuing this activity in the future years. The Self Generated Revenue transfer would be needed for the future appropriations.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

Although expenditures will occur during the first three weeks of the month of June, families have already been contacted and the program enrollment has began.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There is not a performance indicator associated with this new activity.

However, the mission of the Summer Programs activity is to further the philosophy of LSMSA by extending the school year and providing additional opportunities to promote the intellectual and personal growth of students.

To provide a solid foundation for academic success at LSMSA for certain incoming students who have insufficient academic preparation (R.S. 17:1965 (C))

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

At this time there is only a positive impact on the agency as a whole with the approval of the Ba-7. It allows LSMSA to progress in its mission to engage, support and address enrichment needs of students throughout the state.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

The Summer @ LSMSA activity does not have any performance impacts associated with it at this time.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

The Summer @ LSMSA activity does not have any performance impacts associated with it at this time.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Living and Learning Community

MEANS OF FINANCING:	CURRENT 2018-2019	REQUESTED ADJUSTMENT	REVISED 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2020	FY 2022-2021	FY 2023-2022	FY 2024-2023
GENERAL FUND BY:							
Direct	\$5,266,061	\$0	\$5,266,061	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,169,187	\$0	\$3,169,187	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$375,459	\$75,000	\$450,459	\$0	\$0	\$0	\$0
Statutory Dedications *	\$81,458	\$0	\$81,458	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,892,165	\$75,000	\$8,967,165	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,464,859	\$0	\$4,464,859	\$0	\$0	\$0	\$0
Other Compensation	\$89,000	\$0	\$89,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,079,450	\$0	\$2,079,450	\$0	\$0	\$0	\$0
Travel	\$7,600	\$0	\$7,600	\$0	\$0	\$0	\$0
Operating Services	\$389,251	\$0	\$389,251	\$0	\$0	\$0	\$0
Supplies	\$571,800	\$0	\$571,800	\$0	\$0	\$0	\$0
Professional Services	\$29,090	\$0	\$29,090	\$0	\$0	\$0	\$0
Other Charges	\$769,072	\$75,000	\$844,072	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$384,201	\$0	\$384,201	\$0	\$0	\$0	\$0
Acquisitions	\$107,842	\$0	\$107,842	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,892,165	\$75,000	\$8,967,165	\$0	\$0	\$0	\$0
POSITIONS							
Classified	10	0	10	0	0	0	0
Unclassified	77	0	77	0	0	0	0
TOTAL T.O. POSITIONS	87	0	87	0	0	0	0
OTHER CHARGES POSITIONS	13	0	13	0	0	0	0
* Statutory Dedications:							
Education Excellence Fund (Z18)	\$81,458	\$0	\$81,458	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Living and Learning Community

MEANS OF FINANCING:	State General	Interagency	Fees & Self-	Statutory	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$75,000	\$0	\$0	\$75,000

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$75,000	\$0	\$0	\$75,000

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----	-----	-----

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana gms
LSMSA Virtual School

MEANS OF FINANCING:	CURRENT #REF!	REQUESTED ADJUSTMENT	REVISED #REF!
GENERAL FUND BY:			
Direct	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees & Self-Generated	\$275,000	(\$75,000)	\$200,000
Statutory Dedications *	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0
TOTAL MOF	\$275,000	(\$75,000)	\$200,000

ADJUSTMENT OUTYEAR PROJECTIONS			
Year 1	Year 2	Year 3	Year 4
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT #REF!	REQUESTED ADJUSTMENT	REVISED #REF!
Salaries	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0
Other Charges	\$275,000	(\$75,000)	\$200,000
Debt Services	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0
TOTAL EXPENDITURES	\$275,000	(\$75,000)	\$200,000

\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0

POSITIONS	CURRENT #REF!	REQUESTED ADJUSTMENT	REVISED #REF!
Classified	0	0	0
Unclassified	0	0	0
TOTAL T.O. POSITIONS	0	0	0
OTHER CHARGES POSITIONS	15	0	15

0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

* Statutory Dedications:	CURRENT #REF!	REQUESTED ADJUSTMENT	REVISED #REF!
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0

\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Louisiana JMW
 PROGRAM 2 NAME: LSMSA Virtual School

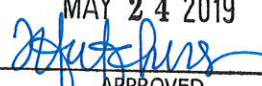
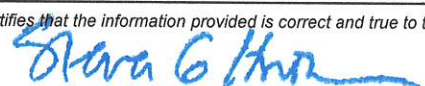
MEANS OF FINANCING:	State General	Interagency	Fees & Self-	Statutory	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$75,000)	\$0	\$0	(\$75,000)

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	(\$75,000)	\$0	\$0	(\$75,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$75,000)	\$0	\$0	(\$75,000)

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----	-----	-----

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commisions		FOR OPB USE ONLY				
AGENCY: JDL, Sr. Louisisna School for Math, Science and the Arts		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 19-0657		170				
SUBMISSION DATE: 05/13/19		Approval and Authority: Act 2 of 18 ZES, Preamble Section 11				
AGENCY BA-7 NUMBER: FY 2019 #2-MFP- IAT Balancing		<div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget MAY 24 2019  APPROVED </div>				
HEAD OF BUDGET UNIT: Dr. Steven Horton						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:						
DIRECT	\$5,266,061	\$0		\$5,266,061		
INTERAGENCY TRANSFERS	\$3,169,187	\$169,501		\$3,338,688		
FEES & SELF-GENERATED	\$650,459	\$0		\$650,459		
STATUTORY DEDICATIONS	\$81,458	\$0		\$81,458		
Education Excellence Fund (Z18)	\$81,458	\$0		\$81,458		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$9,167,165	\$169,501		\$9,336,666		
AUTHORIZED POSITIONS	87	0		87		
AUTHORIZED OTHER CHARGES	28	0		28		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	115	0		115		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Living and Learning Community	\$8,967,165	100	\$169,501	0	\$9,136,666	100
LSMSA VS	\$200,000	15	\$0	0	\$200,000	15
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$9,167,165	115	\$169,501	0	\$9,336,666	115

OFFICE OF THE GOVERNOR
 OFFICE OF ADMINISTRATION
 DIVISION OF PLANNING & BUDGET
 2019 MAY 15 AM 10:25

STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR
BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commisions	FOR OPB USE ONLY	
AGENCY: JDL, Sr. Louisisna School for Math, Science and t	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-0657		
SUBMISSION DATE: 05/13/19	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: FY 2019 #2-MFP- IAT Balancing		

**Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.**

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

--

**Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52. Revised. requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

This is a request for an approved in house IAT BALANCING BA-7 by the DOA. The allocation is earned for this fiscal year's MFP receivables and expenditures are occurring in FY 18-19. The funds are from the LADOE for the MFP increase that is allocated based on the number of students (360) from the October 1, 018 reporting and the retained students (345) on the February 1, 2019 count, over the Feb 1, 2018 student count (335) LSMSA currently does not have enough IAT authority to be allowed to receive the required allocation.

Act 2 of the 2018 Second Extraordinary Session, Preamble, Section 11 – "Notwithstanding the provisions of Section 2 of this Act, the commissioner of administration shall make such technical adjustments as are necessary in the interagency transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this balance and shall in no way have the effect of changing the intended level of funding for a program or budget unit of this Act."

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$169,501	\$169,501	\$169,501	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$169,501	\$169,501	\$169,501	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

This activity does not require additional personnel

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This is a request for an approved in house IAT BALANCING BA-7 by the DOA. The allocation is earned for this fiscal year's MFP receivables and expenditures are occurring in FY 18-19. The expenses are in categories operating services (28,000 for data software and increase in city utility cost), other charges (106,501 for LVS retiree benefits and term pay cost, Summer programming for wages employees and teaching assistants, textbooks and other supplies), and IAT (35,000 for utility cost to NSU. We have three more months to pay since we have not received April invoice yet).

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

These expenditures have been occurring or have and been budgted for.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

The requested increase in IAT MOF comes from the LADOE MFP funding that is allocated based on the number of students from the previous year February 1, 2018, count (335), adding in the October 1, 2018, student count (360) reported and the retained students reported on the February 1, 2019, count (345). LSMSA does not have enough IAT authority to receive the required allocation. This increase request for IAT is for the current fiscal year (FY19).

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There will be a negative impact without this BA-7 approval. LSMSA will not be able to receive its full LDOE MFP allocation because it will exceed the current IAT MOF level. There will be an indirect negative effect on annual attrition of faculty and staff (PI Code 24486); student attrition (PI Code 23970); attrition by graduating class (PI Code 24488); the number of students enrolled in summer school (PI Code 15767); number of for-credit courses offered (PI Code 15764); number of students enrolled in EXCEL (PI Code 24491)

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There is not a direct correlation of performance impacts associated with the BA-7.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There is not a direct correlation of performance impacts associated with the BA-7.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Living and Learning Community

MEANS OF FINANCING:	CURRENT 2018-2019	REQUESTED ADJUSTMENT	REVISED 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2020	FY 2022-2021	FY 2023-2022	FY 2024-2023
GENERAL FUND BY:							
Direct	\$5,266,061	\$0	\$5,266,061	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,169,187	\$169,501	\$3,338,688	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$450,459	\$0	\$450,459	\$0	\$0	\$0	\$0
Statutory Dedications *	\$81,458	\$0	\$81,458	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,967,165	\$169,501	\$9,136,666	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,464,859	\$0	\$4,464,859	\$0	\$0	\$0	\$0
Other Compensation	\$89,000	\$0	\$89,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,079,450	\$0	\$2,079,450	\$0	\$0	\$0	\$0
Travel	\$7,600	\$0	\$7,600	\$0	\$0	\$0	\$0
Operating Services	\$389,251	\$28,000	\$417,251	\$0	\$0	\$0	\$0
Supplies	\$571,800	\$0	\$571,800	\$0	\$0	\$0	\$0
Professional Services	\$29,090	\$0	\$29,090	\$0	\$0	\$0	\$0
Other Charges	\$844,072	\$106,501	\$950,573	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$384,201	\$35,000	\$419,201	\$0	\$0	\$0	\$0
Acquisitions	\$107,842	\$0	\$107,842	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,967,165	\$169,501	\$9,136,666	\$0	\$0	\$0	\$0
POSITIONS							
Classified	10	0	10	0	0	0	0
Unclassified	77	0	77	0	0	0	0
TOTAL T.O. POSITIONS	87	0	87	0	0	0	0
OTHER CHARGES POSITIONS	13	0	13	0	0	0	0
* Statutory Dedications:							
Education Excellence Fund (Z18)	\$81,458	\$0	\$81,458	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Living and Learning Community

MEANS OF FINANCING:	State General	Interagency	Fees & Self-	Statutory	Federal Funds	TOTAL
AMOUNT	\$0	\$169,501	\$0	\$0	\$0	\$169,501

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$28,000	\$0	\$0	\$0	\$28,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$106,501	\$0	\$0	\$0	\$106,501
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$35,000	\$0	\$0	\$0	\$35,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$169,501	\$0	\$0	\$0	\$169,501

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----	-----	-----

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Virtual School

MEANS OF FINANCING:	CURRENT Budget	REQUESTED ADJUSTMENT	REVISED Budget	ADJUSTMENT OUTYEAR PROJECTIONS			
				Year 1	Year 2	Year 3	Year 4
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	15	0	15	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR
BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Virtual School

MEANS OF FINANCING:	State General	Interagency	Fees & Self-	Statutory	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
-----------------------	------------	------------	------------	------------	------------	------------

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

(Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the requested budget adjustment.)

GENERAL PURPOSE

1. This is a request for an in-house IAT balancing BA-7 by the DOA. The allocation is earned for this fiscal year's MFP receivables and expenditures for FY18-19. The funds are from the LADOE for the MFP increase based on the number of students from the October 1, 2019 (360) reporting and the retained students on the February 1, 2019 count (345), over the February 1, 2018 count (335). LSMSA currently does not have enough IAT authority to be receive the required allocation.

REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

1. If STATE GENERAL FUND

- Provide details

2. If IAT

- List sending agency – **Louisiana Department of Education transfers MFP funding to LSMSA**
- Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7 – **There is no signed letter for this transfer of funds.**
- Provide original Source of Funding (Where did the sending agency get the funds?) – **The Louisiana Department of Education receives a direct appropriation for the Minimum Foundation Program funds.**

3. If Self-Generated Revenues

- Explain how funds are generated
- Provide original fund balance and revised fund balance
- Provide amount of original fund balance that was originally budgeted
- Provide amount of revised fund balance that will be budgeted if this BA-7 is approved

4. If Statutory Dedications

- Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)
- Current fund balance
- Current year anticipated revenue

5. If Interim Emergency Board Appropriations

- Attach I.E.B. notification approval (will serve as BA-7 justification)

6. If Federal Funds

- Provide a copy of the grant award from the Federal Agency
- Explain matching requirements associated with the proposed source of funding (be specific)

7. All Grants:

- Explain the purpose of the grant
- Provide a copy of the grant application and notification of grant award
- Provide spending plan for each year of multi-year grants

EXPENDITURES

8. Provide detailed expenditure information including how the amount requested was calculated. **The expenses are in categories Operating Services (\$28,000 for data software and increase in city utility costs); Other Charges (\$106,501 for LSMSA Virtual School retiree benefits and term pay cost, summer programming for wages employees and teaching assistants, textbooks and other supplies); and IAT (\$35,000 for utility reimbursement to NSU. There are three more months to pay with no invoice from April as of yet.)**

9. If funds are being transferred, please explain how excess funds became available.

The requested increase in IAT MOF comes from the LADOE MFP funding that is reallocated based on the number of students from the previous year Feb 1, 2018 count (335), adding in the October 1, 2018 count (360) reported and the retained students reported on the Feb 1, 2019 count (345).

10. Provide object details as part of explanation.

OTHER

11. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

Dr. Steve Horton, Executive Director, 318-357-2500, shorton@lsmsa.edu

Mr. John Allen, Chief of Staff/Director of Administration, 318-357-2510, jallen@lsmsa.edu

Ms. Ruth Prudhomme, Associate Director/Comptroller, 318-357-2522, rprudhomme@lsmsa.edu

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

REVENUES

EXPENDITURES

OTHER

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools & Commissions		FOR OPB USE ONLY				
AGENCY: Thrive Academy		OPB LOG NUMBER 105R		AGENDA NUMBER		
SCHEDULE NUMBER: 19B 658		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget MAY 08 2019 APPROVED </div>				
SUBMISSION DATE: 04/30/2019						
AGENCY BA-7 NUMBER: 4						
HEAD OF BUDGET UNIT: Diane Layrisson						
TITLE: Director of Finance						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:						
DIRECT	\$3,736,727	\$0		\$3,736,727		
INTERAGENCY TRANSFERS	\$1,451,940	\$322,324		\$1,774,264		
FEES & SELF-GENERATED	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$233,582	\$0		\$233,582		
TOTAL	\$5,422,249	\$322,324		\$5,744,573		
AUTHORIZED POSITIONS	34	0		34		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	34	0		34		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Instruction	\$5,422,249	34	\$322,324	0	\$5,744,573	34
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$5,422,249	34	\$322,324	0	\$5,744,573	34

OFFICE OF THE GOVERNOR
 DIVISION OF ADMINISTRATION
 OFFICE OF PLANNING & BUDGET
 2019 APR 30 PM 3:33

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Act 2 of 2018 2nd ELS, Section 11 – “Notwithstanding the provisions of Section 2 of this Act, the commissioner of administration shall make such technical adjustments as are necessary in the interagency transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this balance and shall in no way have the effect of changing the intended level of funding for a program or budget unit of this Act.”
 Receiving total of \$322,324 in Interagency Transfers (IAT), \$233,582 in from the Federal Food Service Program via the Louisiana Department of Education (LDOE), for food service expenditures and \$88,742 from IDEA/ESSA Federal Grants, via the Louisiana Department of Education (LDOE) for special education spending.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$322,324	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$322,324	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 No additional personnel is needed.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 Budget Authority must be increased so anticipated funds can be recieved from LDOE, prior to fiscal year end, as program services are being, or have already been provided; Additional IAT funds are for professional services provided for students with special education needs. An adjustment was discussed with OPB at start of fiscal year, and they were added to supplemental, however the additional delay in receiving these funds into our cash account will result in our agency using general funds, intended for our facilities rental payment, to cover these prioritized expenses, which would leave us in default of our facilities lease.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There is no impact to our program performance.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2014-2015	ADJUSTMENT (+) OR (-)	REVISED FY 2014-2015

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There are no impacts to our program objectives.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

We have operated our program in anticipation of these additional IAT funds.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

If not approved, we would be unable to replace the State General Funds being used to cover the program expenses, while waiting for this IAT budget authority adjustment.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$3,736,727	\$0	\$3,736,727	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,451,940	\$322,324	\$1,774,264	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$233,582	\$0	\$233,582	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,422,249	\$322,324	\$5,744,573	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$1,921,073	\$0	\$1,921,073	\$0	\$0	\$0	\$0
Other Compensation	\$696,600	\$0	\$696,600	\$0	\$0	\$0	\$0
Related Benefits	\$719,475	\$0	\$719,475	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,510,558	\$0	\$1,510,558	\$0	\$0	\$0	\$0
Supplies	\$376,310	\$233,582	\$609,892	\$0	\$0	\$0	\$0
Professional Services	\$149,057	\$88,742	\$237,799	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$49,176	\$0	\$49,176	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,422,249	\$322,324	\$5,744,573	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	2	0	2	0	0	0	0
Unclassified	32	0	32	0	0	0	0
TOTAL T.O. POSITIONS	34	0	34	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$322,324	\$0	\$0	\$0	\$0	\$322,324
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$233,582	\$0	\$0	\$0	\$0	\$233,582
Professional Services	\$0	\$88,742	\$0	\$0	\$0	\$0	\$88,742
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$322,324	\$0	\$0	\$0	\$0	\$322,324
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools & Commissions		FOR OPB USE ONLY				
AGENCY: Thrive Academy		OPB LOG NUMBER 1109		AGENDA NUMBER		
SCHEDULE NUMBER: 19B 658		Approval and Authority: <i>Act 2 of 182ES, Preamble Section 11</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget MAY 24 2019 APPROVED </div>				
SUBMISSION DATE: 05/14/2019						
AGENCY BA-7 NUMBER: 5						
HEAD OF BUDGET UNIT: Diane Layrisson						
TITLE: Director of Finance						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019			
GENERAL FUND BY:						
DIRECT	\$3,736,727	\$0	\$3,736,727			
INTERAGENCY TRANSFERS	\$1,774,264	\$110,610	\$1,884,874			
FEES & SELF-GENERATED	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$233,582	\$0	\$233,582			
TOTAL	\$5,744,573	\$110,610	\$5,855,183			
AUTHORIZED POSITIONS	34	0	34			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	34	0	34			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Instruction	\$5,744,573	34	\$110,610	0	\$5,855,183	34
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$5,744,573	34	\$110,610	0	\$5,855,183	34

A

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Act 2 of the 2018 Second Extraordinary Session, Preamble, Section 11 – "Notwithstanding the provisions of Section 2 of this Act, the commissioner of administration shall make such technical adjustments as are necessary in the interagency transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this balance and shall in no way have the effect of changing the intended level of funding for a program or budget unit of this Act."
 We are receiving \$110,610 in additional MFP funding, needed to cover additional operating services expense, due to an increase in our student count.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$110,610	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$110,610	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 No additional personnel is needed.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 Budget authority must be increased due to an increase in the student count, not anticipated at start of school year. Additional MFP funds must be received to pay for program expenses related to student services, provided for under MFP guidelines.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
There is no impact to our program performance.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2014-2015	ADJUSTMENT (+) OR (-)	REVISED FY 2014-2015

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There are no impacts to our program objectives.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
We have operated our program in anticipation of these additional MFP funds.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

If not approved, we would be unable to replace the State General Funds being used to cover the program expenses incurred, while waiting for this IAT budget authority adjustment.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$3,736,727	\$0	\$3,736,727	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,774,264	\$110,610	\$1,884,874	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$233,582	\$0	\$233,582	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,744,573	\$110,610	\$5,855,183	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$1,921,073	\$0	\$1,921,073	\$0	\$0	\$0	\$0
Other Compensation	\$696,600	\$0	\$696,600	\$0	\$0	\$0	\$0
Related Benefits	\$719,475	\$0	\$719,475	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,510,558	\$110,610	\$1,621,168	\$0	\$0	\$0	\$0
Supplies	\$609,892	\$0	\$609,892	\$0	\$0	\$0	\$0
Professional Services	\$237,799	\$0	\$237,799	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$49,176	\$0	\$49,176	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,744,573	\$110,610	\$5,855,183	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	2	0	2	0	0	0	0
Unclassified	32	0	32	0	0	0	0
TOTAL T.O. POSITIONS	34	0	34	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$110,610	\$0	\$0	\$0	\$0	\$110,610
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$110,610	\$0	\$0	\$0	\$0	\$110,610
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$110,610	\$0	\$0	\$0	\$0	\$110,610
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

A

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

1. This BA-7 is to budget a Supplemental Appropriation.

REVENUES

Act 2 of the 2018 Second Extraordinary Session, Preamble, Section 11 – “Notwithstanding the provisions of Section 2 of this Act, the commissioner of administration shall make such technical adjustments as are necessary in the interagency transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this balance and shall in no way have the effect of changing the intended level of funding for a program or budget unit of this Act.”

2. IAT Funds provided by LA Department of Education. Funding source is statutory funding from State General Funds and State Lottery.

EXPENDITURES

9. We are receiving \$110,610 in additional MFP funding, needed to cover additional operating services expense, due to an increase in our student count.
10. There was an adjustment to our student count for MFP Funding, approved by BESE.
11. Additional MFP funds must be received to pay for Operating Expenses (3000), related to student services, provided for under MFP guidelines.

OTHER

12. **Diane Layrisson, Chief Financial Officer** dlayrisson@thrivebr.org
2585 Brightside Ave, Baton Rouge, LA 70810
Sarah Broome, Executive Director sbroome@thrivebr.org
2585 Brightside Ave, Baton Rouge, LA 70810

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commissions	FOR OPB USE ONLY	
AGENCY: 673 NOCCA	OPB LOG NUMBER 171	AGENDA NUMBER
SCHEDULE NUMBER: 19B	Approval and Authority: <i>Act 2 of 18 2ES, Preamble, Section 11</i> <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget MAY 24 2019 APPROVED </div>	
SUBMISSION DATE: May 14, 2019		
AGENCY BA-7 NUMBER:		
HEAD OF BUDGET UNIT: Kyle Wedberg		
TITLE: President/CEO		
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 		

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
DIRECT	\$6,071,491	\$0	\$6,071,491
INTERAGENCY TRANSFERS	\$2,083,715	\$98,947	\$2,182,662
FEES & SELF-GENERATED	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$79,219	\$0	\$79,219
[Select Statutory Dedication]	\$79,219	\$0	\$79,219
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0
TOTAL	\$8,234,425	\$98,947	\$8,333,372
AUTHORIZED POSITIONS	77-0 <i>gww</i>	0	77-0 <i>gww</i>
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	0	0	0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Instruction: <i>NOCCA Instruction gww</i>	\$8,234,425	77-0 <i>gww</i>	\$98,947	0	\$8,333,372	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$8,234,425	0	\$98,947	0	\$8,333,372	0

THE GOVERNOR
 OFFICE OF ADMINISTRATION & BUDGET
 DIVISION OF PLANNING & BUDGET
 MAY 15 AM 10:25

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET

REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commissions	FOR OPB USE ONLY	
AGENCY: 673 NOCCA	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19B		
SUBMISSION DATE: May 14, 2019	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0



Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Act 2 of the 2018 Second Extraordinary Session, Preamble, Section 11 – "Notwithstanding the provisions of Section 2 of this Act, the commissioner of administration shall make such technical adjustments as are necessary in the interagency transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this balance and shall in no way have the effect of changing the intended level of funding for a program or budget unit of this Act."

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$98,947	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$98,947	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
Not applicable.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
These funds are required to be expended in FY19.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
Not applicable.

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
~~REQUEST FOR MID-YEAR BUDGET ADJUSTMENT~~

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
 Not applicable.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

This BA-7 is to increase budget authority to accept the final payment of the annual MFP allotment for the Academic Studio.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
~~REQUEST FOR MID-YEAR BUDGET ADJUSTMENT~~

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This BA-7 is to increase budget authority to accept the final payment of the annual MFP allotment for the Academic Studio.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Not applicable.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ~~Instruction~~ **NOCCA Instruction JAW**

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$6,071,491	\$0	\$6,071,491	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,083,715	\$98,947	\$2,182,662	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$79,219	\$0	\$79,219	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,234,425	\$98,947	\$8,333,372	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$4,364,500	\$0	\$4,364,500	\$0	\$0	\$0	\$0
Other Compensation	\$47,759	\$0	\$47,759	\$0	\$0	\$0	\$0
Related Benefits	\$1,736,793	\$0	\$1,736,793	\$0	\$0	\$0	\$0
Travel	\$8,547	\$0	\$8,547	\$0	\$0	\$0	\$0
Operating Services	\$1,096,590	\$0	\$1,096,590	\$0	\$0	\$0	\$0
Supplies	\$171,159	\$35,000	\$206,159	\$0	\$0	\$0	\$0
Professional Services	\$108,965	\$0	\$108,965	\$0	\$0	\$0	\$0
Other Charges	\$311	\$0	\$311	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$584,801	\$0	\$584,801	\$0	\$0	\$0	\$0
Acquisitions	\$115,000	\$63,947	\$178,947	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,234,425	\$98,947	\$8,333,372	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	7	0	7	0	0	0	0
Unclassified	70	0	70	0	0	0	0
TOTAL T.O. POSITIONS	77	0	77	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	77	0	77	0	0	0	0

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
[Select Statutory Dedication]	\$79,219	\$0	\$79,219	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

A

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction *NoCCA Instruction jw*

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$98,947	\$0	\$0	\$0	\$98,947
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$35,000	\$0	\$0	\$0	\$35,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$63,947	\$0	\$0	\$0	\$63,947
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$98,947	\$0	\$0	\$0	\$98,947
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

A

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

Act 2 of the 2018 Second Extraordinary Session, Preamble, Section 11 – *“Notwithstanding the provisions of Section 2 of this Act, the commissioner of administration shall make such technical adjustments as are necessary in the interagency transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this balance and shall in no way have the effect of changing the intended level of funding for a program or budget unit of this Act.”*

REVENUES

IAT – MFP funds from Department of Education. An increase in the budget authority is necessary to allow NOCCA to collect all MFP funds in FY 18-19.

EXPENDITURES

IAT – MFP funds from Department of Education. An increase in the budget authority is necessary to allow NOCCA to collect all MFP funds in FY 18-19.

OTHER

Lotte Delaney, CFO
ldelaney@nocca.com
504.940.2826

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: EDUCATION	FOR OPB USE ONLY	
AGENCY: SUBGRANTEE ASSISTANCE	OPB LOG NUMBER <i>1000R</i>	AGENDA NUMBER
SCHEDULE NUMBER: 19D-681	Approval and Authority: <i>RS. 39:73C.1-19 Authority</i> <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget MAY 09 2019 APPROVED </div>	
SUBMISSION DATE: 4/30/2019		
AGENCY BA-7 NUMBER: 19-01		
HEAD OF BUDGET UNIT: BETH SCIONEAX		
TITLE: DEPUTY SUPERINTENDENT		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Beth Scioneaux</i>		

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
DIRECT	\$85,531,248	\$0	\$85,531,248
INTERAGENCY TRANSFERS	\$44,031,487	\$0	\$44,031,487
FEES & SELF-GENERATED	\$9,418,903	\$0	\$9,418,903
STATUTORY DEDICATIONS	\$15,149,881	\$0	\$15,149,881
Education Excellence Fund (Z18)	\$15,149,881	\$0	\$15,149,881
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$1,090,109,034	\$0	\$1,090,109,034
TOTAL	\$1,244,240,553	\$0	\$1,244,240,553
AUTHORIZED POSITIONS	0	0	0
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	0	0	0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
School & District Supports	\$927,663,022	0	\$0	0	\$927,663,022	0
School & District Innovations	\$56,522,222	0	\$12,442,405	0	\$68,964,627	0
Student-Centered Goals	\$260,055,309	0	(\$12,442,405)	0	\$247,612,904	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$1,244,240,553	0	\$0	0	\$1,244,240,553	0

OFFICE OF THE COMPTROLLER
 DIVISION OF ADMINISTRATION
 OFFICE OF PLANNING & BUDGET
 2019 MAY -8 PM 1:32

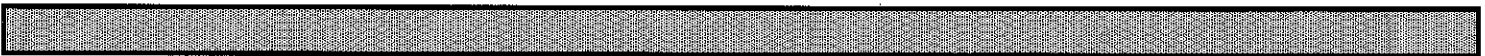


STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: EDUCATION	FOR OPB USE ONLY	
AGENCY: SUBGRANTEE ASSISTANCE	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19D-681		
SUBMISSION DATE: 4/30/2019	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 19-01		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0



Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

A

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

This BA-7 is in accordance with Title 39 - R.S. 39:73C(1) - "The commissioner of administration may approve the transfer of funds between programs within a budget unit which in the aggregate do not exceed one percent of the total appropriation of the budget unit when sufficient evidence is presented to the commissioner of administration indicating that the operations of the budget unit or programs are being or will be impaired without such transfers. Such transfer shall include adjustment of any performance standards which are impacted by the transfer of funds."

The agency has not requested an adjustment under this rule in FY 2018-19, and thus, the amount previously authorized under the provisions of this law totals \$0.00 or 0.00% of the total appropriation of this budget unit. If this request is approved, the amount will be \$12,442,405, or 1.00% of the total appropriation of this budget unit.

The means of finance adjustments included in this BA-7 is budget authority from Federal Funds.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

Budget authority in the FY19 Existing Operating Budget (EOB) is preventing payments to LEAs from processing.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA7.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT				
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. The agency will be able to continue providing reimbursements to LEAs for the Title II(a), Supporting Effective Instruction (Improving Teacher Quality) program, the 1003(a) School Improvement program, and the Teacher Incentive Fund (TIF) program.</p>				
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)</i></p>				
<p>OBJECTIVE: The School and District Innovations Subgrantee funds will flow funds to locals to ensure that students in "high poverty" schools, (as the term is defined in section 1111 (h)(1)C(viii) of the ESEA, will be taught by Highly Qualified teachers as exhibited by 78% of core academic classes being taught by teachers meeting the ESEA Section 9101(23) definition of a Highly Qualified teacher.</p>				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
K	Percentage of core academic classes being taught by certified teachers (as the term is defined in Section 9101 (23) of the ESEA in "high poverty" schools (as the term is defined in Section 1111(h)(1)C(viii) of the ESEA).	78	0	78
<p>JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). N/A - See Question #3 (below).</p>				
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)</i></p> <p>There are no performance adjustments applicable to FY 2018-19; however, there could be an impact on the percentage of classes taught by certified teachers and in FY2019-20 is this request is not approved. Additionally, schools have incurred costs and are in need of these funds. If this request is not approved, this could result in the loss of federal funds provided by the U.S. Department of Education.</p>				
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>N/A</p>				
<p>5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)</p> <p>N/A</p>				

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: School & District Supports

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$2,585,296	\$0	\$2,585,296	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$15,149,881	\$0	\$15,149,881	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$909,927,845	\$0	\$909,927,845	\$0	\$0	\$0	\$0
TOTAL MOF	\$927,663,022	\$0	\$927,663,022	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$921,212,265	\$0	\$921,212,265	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,450,757	\$0	\$6,450,757	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$927,663,022	\$0	\$927,663,022	\$0	\$0	\$0	\$0

POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:							
Education Excellence Fund (Z18)	\$15,149,881	\$0	\$15,149,881	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: School & District Supports

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
-----------------------	------------	------------	------------	------------	------------	------------

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: School & District Innovations

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$405,000	\$0	\$405,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,764,770	\$0	\$2,764,770	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$53,352,452	\$12,442,405	\$65,794,857	\$0	\$0	\$0	\$0
TOTAL MOF	\$56,522,222	\$12,442,405	\$68,964,627	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$51,632,257	\$12,442,405	\$64,074,662	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,889,965	\$0	\$4,889,965	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$56,522,222	\$12,442,405	\$68,964,627	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: School & District Innovations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$12,442,405	\$12,442,405

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$12,442,405	\$12,442,405
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$12,442,405	\$12,442,405

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
-----------------------	------------	------------	------------	------------	------------	------------

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Student-Centered Goals

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$82,540,952	\$0	\$82,540,952	\$0	\$0	\$0	\$0
Interagency Transfers	\$41,266,717	\$0	\$41,266,717	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$9,418,903	\$0	\$9,418,903	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$126,828,737	(\$12,442,405)	\$114,386,332	\$0	\$0	\$0	\$0
TOTAL MOF	\$260,055,309	(\$12,442,405)	\$247,612,904	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$256,745,868	(\$12,442,405)	\$244,303,463	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,309,441	\$0	\$3,309,441	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$260,055,309	(\$12,442,405)	\$247,612,904	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 3 NAME: <u>Student-Centered Goals</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	(\$12,442,405)	(\$12,442,405)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	(\$12,442,405)	(\$12,442,405)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	(\$12,442,405)	(\$12,442,405)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0



QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA-7 is to move \$12,442,405 of Federal budget authority from Student-Centered Goals (Program 300) to School & District Innovations (Program 200).

The current budget authority in the Other Charges expenditures category of Program 200 is preventing payments from processing for obligations due to LEAs. The agency has received reimbursement requests from LEAs for the Title II(a), Supporting Effective Instruction (Improving Teacher Quality) federal grant, 1003(a) School Improvement federal grant, and Teacher Incentive Fund (TIF) federal grant programs that need to be processed in order to avoid a deficit. Budget authority will need to be temporarily moved Program 300 to allow these payments to process.

In the FY 2019 appropriation, budget authority was moved out of the School & District Innovations Program, and moved into the Student-Centered Goals and School & District Supports Programs. However, as of April 30, 2019, the School & District Innovations expenditures are 34% higher than in the prior fiscal year at this time, and the School & District Supports expenditures are 10% higher while the Student-Centered Goals expenditures are only 1% higher.

Over the previous four fiscal years, Subgrantee Assistance (19D-681) has incurred an average increase in expenditures of \$16.76M or 1.44%, and is on target for an additional increase in FY 2019.

This BA-7 is in accordance with Title 39 - R.S. 39:73C(1) - "The commissioner of administration may approve the transfer of funds between programs within a budget unit which in the aggregate do not exceed one percent of the total appropriation of the budget unit when sufficient evidence is presented to the commissioner of administration indicating that the operations of the budget unit or programs are being or will be impaired without such transfers. Such transfer shall include adjustment of any performance standards which are impacted by the transfer of funds."

REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

GENERAL FUND BY:

DIRECT	\$	-
INTERAGENCY TRANSFERS	\$	-
FEES & SELF-GENERATED	\$	-
STATUTORY DEDICATIONS	\$	-
INTERIM EMERGENCY BOARD	\$	-
FEDERAL	\$	-
TOTAL	\$	-

Program 200

Other Charges	\$	12,442,405
Total Expenditures	\$	12,442,405

Program 300

Other Charges	\$	(12,442,405)
Total Expenditures	\$	(12,442,405)

GRAND TOTAL	\$	-
--------------------	-----------	----------

OTHER

For further information, contact:

Katherine Granier

(225) 342-1050

katherine.granier@la.gov

A

SUBGRANTEE ASSISTANCE
 EXPENDITURE TREND
 FY 2019 BUDGET VS. PROJECTED

TOTAL SUBGRANTEE ASSISTANCE							
Expenditure Category	Existing Operating Budget	Encumbrance	Expenditures	Total Obligated	Projected	Total Projected	Surplus (Deficit)
Other Charges	\$1,229,590,390	\$12,434,736	\$968,246,914	\$980,681,650	\$313,207,129	\$1,293,888,779	(\$64,298,389)
Interagency Transfers	\$14,650,163	\$0	\$6,309,574	\$6,309,574	\$2,029,867	\$8,339,441	\$6,310,722
Total	\$1,244,240,553	\$12,434,736	\$974,556,488	\$986,991,224	\$315,236,996	\$1,302,228,220	(\$57,987,667)

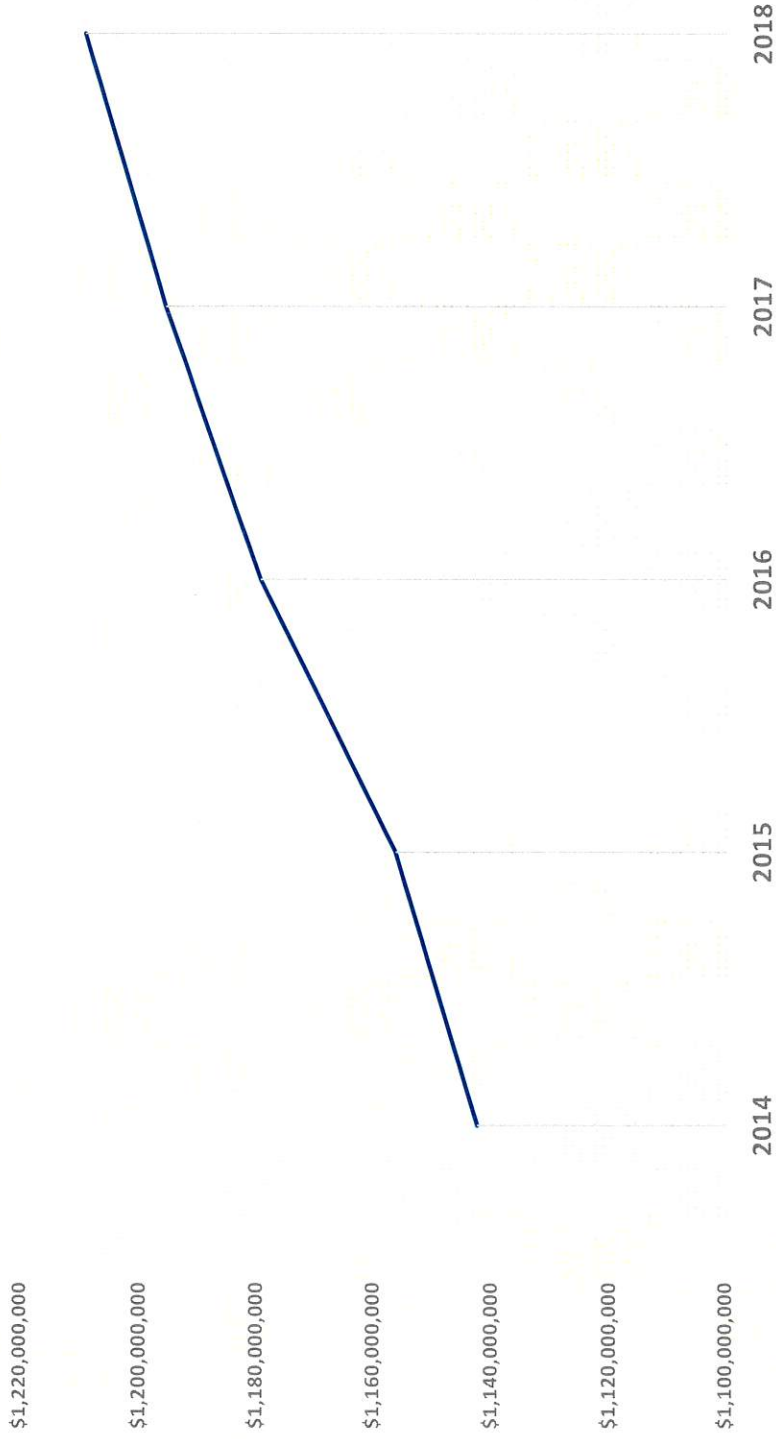
SCHOOL & DISTRICT SUPPORT - 100							
Expenditure Category	Existing Operating Budget	Encumbrance	Expenditures	Total Obligated	Projected	Total Projected	Surplus (Deficit)
Other Charges	\$921,212,265	\$12,047,394	\$765,177,933	\$777,225,327	\$210,116,859	\$987,342,186	(\$66,129,921)
Interagency Transfers	\$6,450,757	\$0	\$4,208,495	\$4,208,495	\$1,899,727	\$6,108,222	\$342,535
Total	\$927,663,022	\$12,047,394	\$769,386,428	\$781,433,822	\$212,016,586	\$993,450,408	(\$65,787,386)

SCHOOL & DISTRICT INNOVATIONS - 200							
Expenditure Category	Existing Operating Budget	Encumbrance	Expenditures	Total Obligated	Projected	Total Projected	Surplus (Deficit)
Other Charges	\$51,632,257	\$13,130	\$50,718,294	\$50,731,424	\$24,316,399	\$75,047,823	(\$23,415,566)
Interagency Transfers	\$4,889,965	\$0	\$2,002,631	\$2,002,631	\$108,255	\$2,110,886	\$2,779,079
Total	\$56,522,222	\$13,130	\$52,720,925	\$52,734,055	\$24,424,654	\$77,158,709	(\$20,636,487)

STUDENT-CENTERED GOALS - 300							
Expenditure Category	Existing Operating Budget	Encumbrance	Expenditures	Total Obligated	Projected	Total Projected	Surplus (Deficit)
Other Charges	\$256,745,868	\$374,212	\$152,350,687	\$152,724,899	\$78,773,871	\$231,498,770	\$25,247,098
Interagency Transfers	\$3,309,441	\$0	\$98,448	\$98,448	\$21,885	\$120,333	\$3,189,108
Total	\$260,055,309	\$374,212	\$152,449,135	\$152,823,347	\$78,795,756	\$231,619,103	\$28,436,206



**SUBGRANTEE ASSISTANCE
EXPENDITURE TREND
FY14 THROUGH FY18**



A

**SUBGRANTEE ASSISTANCE
EXPENDITURE TREND
FIVE YEAR AVERAGE & ANNUAL INCREASE**

	FY 2015	FY 2016	FY 2017	FY 2018	Average
	\$13,930,302	\$23,184,332	\$16,273,308	\$13,653,457	\$16,760,350
	1.22%	2.01%	1.38%	1.14%	1.44%

Increase (Decrease)
Percentage Increase (Decrease)

Means of Finance	Actuals					Average
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
State General Fund	\$89,971,583	\$89,637,295	\$60,747,134	\$82,238,911	\$83,952,654	\$81,309,515
Interagency Transfers	\$48,152,966	\$50,854,627	\$68,750,954	\$46,025,613	\$44,781,582	\$51,713,148
Fees & Self-Generated Revenue	\$8,891,128	\$9,334,566	\$9,280,837	\$8,683,581	\$9,417,370	\$9,121,496
Statutory Dedications	\$13,990,861	\$15,088,230	\$14,129,936	\$14,129,123	\$15,128,637	\$14,493,357
Federal Funds	\$981,317,128	\$991,339,251	\$1,026,529,440	\$1,044,634,381	\$1,056,084,822	\$1,019,981,004
Total Subgrantee Assistance	\$1,142,323,667	\$1,156,253,969	\$1,179,438,300	\$1,195,711,608	\$1,209,365,065	\$1,176,618,522

Program	Actuals					Average
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
School & District Supports	\$879,011,587	\$918,337,483	\$917,692,821	\$900,731,856	\$922,333,799	\$907,621,509
School & District Innovations	\$93,816,297	\$73,734,628	\$64,510,299	\$95,728,428	\$73,483,287	\$80,254,588
Student-Centered Goals	\$169,495,783	\$164,181,859	\$197,235,181	\$199,251,152	\$213,547,979	\$188,742,391
Total Subgrantee Assistance	\$1,142,323,667	\$1,156,253,969	\$1,179,438,300	\$1,195,711,436	\$1,209,365,065	\$1,176,618,487