		REVIS						
DEPARTMENT: Environmental Qua	FOR OPB USE ONLY							
AGENCY: Office of Environmental	CY: Office of Environmental Quality				AGENDA NUMI	BER		
SCHEDULE NUMBER: 13-856			7 103K					
SUBMISSION DATE: 5/17/2019			Approval and Authority: 2.5.39:730.1					
AGENCY BA-7 NUMBER: 856-FY19	1-05		p-4	vision of Admi				
HEAD OF BUDGET UNIT: Karyn An	ndrews			ce of Planning				
TITLE: Undersecretary				MAY 24	2019			
SIGNATURE (Certifies that the information prov	ided is correct and true to	the best of	26	wells.				
Kary U	mary			MI KOVE				
MEANS OF FINANCING	CURREI	TV	ADJUSTM	ENT	REVISED			
	FY 2018-2	019	(+) or (-)	FY 2018-20	19		
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	7,259,893		\$0		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				
Subtotal of Dedications from Page 2	\$	30,326,959	\$0			0,326,959		
FEDERAL	\$19	,902,433		\$0		902,433		
TOTAL	\$137	,257,945		\$0	\$137,2	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		
12	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
7 20 000	\$0	0	\$0	0	\$0			
	\$0	0	\$0	0		0		
Subtotal of programs from Page 2:	\$0	0	\$0		\$0	0		
TOTAL	\$137,257,945	702		0	\$0	0		
TOTAL	ψ101,201,945	102	\$0	0	\$137,257,945	702		

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

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
	\$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? 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:	7.1				
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.

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 revision	ons 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.)	

		PERF(ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
\exists				
+				
╝				

- 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.
- 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.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Secretary

PROGRAM 1 NAME:	Office of Secre	tary					
roeko erregineriikerekkreelasekooniervoonihinee elebeniirida	14.55.215.55.11[[2][[2][[3][2][3][3][3][3][3][3][3][3][3][3][3][3][3]	***************************************	aryraniununganinnen arrarangu desember	a eripantan kenyaran Mariyasan basa bar	517 9 4 10 21 1 1111 1111 1111 1111 1111 1111 1111		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USIMENT OUT		
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							eitti kek
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:							
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
				BUT BUT			
POSITIONS	SECTION OF THE PROPERTY OF THE	DESTANCE PROVERSE PERMITER OF THE PROVE		3,7777711131632330043397213	E24421763464161680F286186418300	Elaboratorial Medicilia (1972)	DELPTO (SPANISHER NO PETER POR (SPANISHE
Classified	62	0	62	o	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	1 0
F4449-0349444450-446544444444444444444444444444444	ARANGA (KIRI KANGA PERBUGANAN MAKELATAN BINI				经股份的证据		22年5月28日 - 1950年5月1日 1950年5月1日
Statutory Dedications;							
Hazardous Waste Site Cleanup	\$20,000	\$0	\$20,000	\$0	\$0	\$0	e0
Fund (Q01) Environmental Trust Fund		· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·		\$0
(Q02) Clean Water State Revolving	\$5,843,008	\$358,000	\$6,201,008	\$0	\$0	\$0	\$0
Fund (Q03)	\$0	\$0	\$0	· \$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$O	\$0	\$0
Waste Tire Management Fund (Q06)	\$225,000	\$0	\$225,000	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Q07) Oil Spill Contingency Fund	\$5,000	\$0				· · · · · · · · · · · · · · · · · · ·	
(V01) [Select Statutory Dedication]	\$0,000		\$5,000 \$0	\$0	\$0	\$0	\$0
[Select Statutery Dedication]	ΦU	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

种。如果我们的自己的人,就是我们的人,我们就是我们的人,我们就是我们的人,我们就是我们的人,我们就是我们的人,我们就是我们的人,我们就是我们的人,我们就是我们 "我们的人,我们就是我们的人,我们就是我们的人,我们就是我们的人,我们就是我们的人,我们就是我们的人,我们就是我们的人,我们就是我们的人,我们就是我们的人,我们		ORGANI ODDIKARINI MUTUKA KARREKURIA PERUKARA -	Fees & Self-	ii barrii edika kiri errengi barriar za patra a aladi barri.	ATTOLER I I TOLE SHEET COMBENIUM AND	YO THE ENGLISH SECTION OF THE WORKER SECTION CONTROL
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$358,000	\$0	\$358,000
EXPENDITURES:						
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
						me dell'edese se se
OVER / (UNDER)	. \$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						THE STATE OF THE S
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	. 0	0	0	0	0	0
ION-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: Office of Environmental Compliance

1 1100.0 10 10 2 10 10 12.	Office of Enviro	onmental Comp	liance				
ra a sagana a jiha a ra sa roquen i jorsanga sa a jihatin indirah kina e ya sasa s	(KARK) AND INCORPORATION OF THE PROPERTY OF TH		asa yyy terbediiku minkeba e eekiliga ea poogt		negators singlemany socioteman		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		JUSTMENT OUT		300000000000000000000000000000000000000
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:		avdramaratus d			i dhiban		
Direct	\$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	
Debt Services	\$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	
Major Repairs	\$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			AN ANIMAL AND ANAMAL ANAMAL AND ANAMAL ANAMAL AND ANAMAL ANAMAL AND ANAMAL AN		34413433 44 44 44 44 44 44 44 44 44 44 44 44		
Classified	235	0	235	0	0	0	o
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	O	0	0	0	0
TOTAL POSITIONS	235	0	235	0	0	0	0
Reliables a see 19 - 5 x 6 s 6 s 5 s 6 s 6 s 6 s 6 s 6 s 6 s 6 s	and the second s	SERVING POPPER SUBERIOR SAGE 1994 15, 25 (A)	annumer e pris e e en c'en tribui prese anni in popis	MANAGER TERRETORIST CONTINUES	iste dallemilitate bat enjanjenili listralije i	}+97 68454 (44344)*14444****************************	Marata Baraman in Haradinkan (1997) in 1
* Statutory Dedications:							
Hazardous Waste Site Cleanup	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (Q01) Environmental Trust Fund	\$20,907,185		\$20,907,185			· · · · · · · · · · · · · · · · · · ·	
(Q02) Clean Water State Revolving		\$0		\$0	\$0	\$0	\$0
Fund (Q03) Motor Fuels Underground Tank	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(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	\$31,229	\$0	\$31,229	\$0	\$0	\$0	
(V01) [Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

STADEN STATEMENT STA	TAREERETERELEEREKEUSBEHIOUITURUKEERETER	REGERBOOM HERROOFFUNDERSONS ROOFFE DE SAN	NUMBUS NESES KORRITINSKOVESKOR DECHKERSKI KOMU	A EXTERNAL PROTECTION OF THE PROPERTY OF THE P	940 vžešnen u incisa zašanom izi sperena a	TRANSPORTER SERVICE SERVICE DE L'ANTINON DE L'ANTINON DE L'ANTINON DE L'ANTINON DE L'ANTINON DE L'ANTINON DE L
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:	Clienters of the day of the control					
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	3359673-0322-048667-260-078-66893-796-			ALEXENSER FRENCHER FOR DESIGNATION OF THE STREET	anaman di diser anaman di di	
Classified	0	0	0 [0	0	0
<u>Unclassified</u>	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:	Office of Enviro	onmental Service	es				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AĐ,	JUSTMENT OUT	(EARIEROJECII	ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	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:							
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							
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
		33.00		SSAN SAN 43 SAN TAN SERVING SAN BUCKET COM	interliet i Inc. 16 totales beganden necestates	2 and Authoritation Section 1975 p.	ing thing a simplify the particular state of the section - page of
* Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund	\$11,056,574	\$0	\$11,056,574	\$0	\$0	\$0	\$0
(Q02) Clean Water State Revolving	\$0	\$0					
Fund (Q03) Motor Fuels Underground Tank			\$0	\$0	\$0	\$0	\$0
(Q05) Waste Tire Management Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(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

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			1837 TO RANGE HERE (1955 T 17) TO STORE (SHIPE) (1955	SPECIAL COMMENTS OF PRINCIPAL AND	36 (AT THE STATE OF TH
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
FOTAL POSITIONS	0	0		0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:	Office of Mana	gement & Final	nce				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED			nezike)22557k2Y	TONS
GENERAL FUND BY:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Direct	# 0					Vicini del Cestro del I	
	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$5,000	\$0	\$5,000	\$0	\$0	\$0	
Statutory Dedications *	\$48,301,361	\$0	\$48,301,361	\$0	\$0	\$0	
FEDERAL FUNDS	\$3,602,437	\$0	\$3,602,437	\$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	O	0	T
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	52	0	52	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	0	o
TOTAL POSITIONS	52	0	52	0	0	0	0
							1
* 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	
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	

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			Extra Maria Part Control of Grand Control		18 (17 17 17 17 17 17 17 17 17 17 17 17 17 1	The second secon
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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

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MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY		ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	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:							ne Galla e.
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	######################################	RANKA BARA TRADA KATESA EDE DA DAGA URBIDI DA					网络科技科技科技科技
Classified	188	0	188	0	О	0	o la company de la company De la company de
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				
TOTAL POSITIONS	188	0	188	0	0	0	0
				0	0		O Handrick Caloni Politica
* Statuton, Dedlections				FIRE ST. DVM SARDO CT.	on the harmonian		- Artista II ki waja ing manangan
* Statutory Dedications: Hazardous Waste Site Cleanup	04.500.40						
Fund (Q01) Environmental Trust Fund	\$4,596,136	\$0	\$4,596,136	\$0	\$0	\$0	\$0
(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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Q06) Lead Hazard Reduction Fund	\$0	-	<u> </u>				
(Q07) Oil Spill Contingency Fund		\$0	\$0	\$0	\$0	\$0	\$0
_(V01)	\$190,745	\$0	\$190,745	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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		100.000.000	BOTTEPI PRAMATA (1980 PRE NACA 1970 P.A.		EC. (2008) 34 FFT - (407) FEBRUARI FALLY	
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, <u>karyn.andrews@la.gov</u> Theresa Delafosse, Accountant Administrator, (225) 219-3863, <u>theresa.delafosse@la.gov</u>

DEPARTMENT: Higher Education	FOR OPB USE ONLY					
AGENCY: Southern University Board of St	pervisors		OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 19-615		***************************************	1731	2 1		
SUBMISSION DATE: 05/22/2019		The second secon	Approval and Authority: Act 2 % 18 285, Section 11 -			
AGENCY BA-7 NUMBER: 1	processor of the second	Division of A		7		
HEAD OF BUDGET UNIT: De Ray Belton	,	Office of Plant	ning & Budget			
TITLE: System President-Chancellor		MAY 9	A 2010	1		
SIGNATURE (Certifies that the information provided is come knowledge):	Sand true to the best of y	Jul		Awa	0 2019	
MEANS OF FINANCING	CURREI FY 2018-2	100 mm 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ADJUSTMI (+) or (-	-1016/0000000000000000000000000000000000	REVISEI FY 2018-20	
GENERAL FUND BY:						
DIRECT	\$43	3,166,221		\$0	\$43	,166,221
INTERAGENCY TRANSFERS	√ \$2	2,998,233	V	\$306,673	✓ \$3	,304,906
FEES & SELF-GENERATED	√ \$89	9,004,299		\$0	\$89	,004,299
STATUTORY DEDICATIONS		1,624,272		\$0	\$4	,624,272
Support Education in Louisiana First Funα(G	\$2,824,272		\$0		\$2,824,27	
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	3,654,209	9 \$0		\$3,654,209	
TOTAL	\$143,447,234		1	\$306,673 \$143,75		753,907
AUTHORIZED POSITIONS		0	0		0	
AUTHORIZED OTHER CHARGES		0		0	(
NON-TO FTE POSITIONS		0		0	(
TOTAL POSITIONS		0	CONTROL OF THE PROPERTY AND ADDRESS OF THE PROPERTY OF THE PRO	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
2019 MAY 29 PM 3: 10	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
HATOTE SE PHIMING & ENDOET OFFICE OF THE COVERNOR OFFICE OFFICE OF THE COVERNOR OFFICE OF	\$143,447,234	0	\$306,673	0	\$143,753,907	0

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 DAGE 4			
AGENCY BA-7 NUMBER: 1	ADDENDUM 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

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
: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
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? 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.

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.

긢		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
=	过多的现在分词 医克里克氏管 医克里克氏管	FY 2018-2019	(+) OR (-)	FY 2018-2019			
-							
		L					

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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	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
XPENDITURES:							
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
OTAL EXPENDITURES	\$3,159,184	\$0	\$3,159,184	\$0	\$0	\$0	\$0
OSITIONS							
Classified	0	0	0	0	0	0	0
Jnclassified	0	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	ol	0
ON-TO FTE POSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0	0
		arcterio perconatazione proprie e approprie de la carrio d	The Common of the State of the				
Statutory Dedications:	AND THE STREET						
[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:

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	\$(
			子, 4 年 10 10 10 10 10 10 10 10 10 10 10 10 10			
EXPENDITURES:					Section 1	
Salaries	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$1
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	· \$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						e de la company
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Southern University - Baton Rouge Campus

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
WEARS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:	以是少年						
Direct	\$18,254,465	\$0	\$18,254,465	\$0	\$0	\$0	\$C
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	\$10,014,400	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,805,821						
Acquisitions		\$0	\$3,805,821	\$0	\$0	\$0	\$0
	\$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	Table years of the						
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
OTAL 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 \$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 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:				有数据的 XXX 15			
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 I	\$0 l	\$0	\$0	\$0	
POSITIONS				使起来的现在分			
Classified	0	0	0	0	0	0	
Unclassified FOTAL T.O. POSITIONS	0	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	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: Southern University - Law Center REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS CURRENT MEANS OF FINANCING: FY 2018-2019 ADJUSTMENT FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: \$4,016,328 \$0 \$4,016,328 \$0 \$0 \$0 \$0 Direct \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$9,997,275 \$0 \$0 \$0 Fees & Self-Generated \$0 \$9,997,275 \$0 \$201,881 \$0 \$201,881 \$0 \$0 \$0 Statutory Dedications * FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$14,215,484 \$0 \$14,215,484 \$0 \$0 EXPENDITURES: \$7,394,456 \$0 \$7,394,456 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 Related Benefits \$2,866,099 \$0 \$2,866,099 \$0 \$0 \$0 \$0 \$0 Travel \$100,000 \$0 \$100,000 \$0 \$0 \$0 \$0 \$1,868,900 \$0 \$1,868,900 \$0 \$0 \$0 Operating Services \$0 Supplies \$100,000 \$0 \$100,000 \$0 \$0 \$0 Professional Services \$665,795 \$0 \$665,795 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$617,357 \$0 \$617,357 \$0 Other Charges \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$302,877 \$0 \$302,877 \$0 \$0 \$0 \$0 \$0 \$0 \$300,000 \$0 \$300,000 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$14,215,484 \$0 \$14,215,484 \$0 \$0 \$0 POSITIONS 0 Classified 0 0 0 0 0 0 0 0 0 0 0 0 n Unclassified 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 TOTAL POSITIONS 0 0 0 0 0 Statutory Dedications: Support Education in Louis \$201,881 \$0 \$0 \$0 \$0 First Fund \$201,881 \$0 (G10) \$0 \$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 [Select Statutory Dedication] [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 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			REMOTE PROPERTY.			
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

PROGRAM 4 NAME:	167	•	EST FOR MID-Y eans Campus	EAR BUDGET	ADJUSTMEN	NT	
To produce the large of the large of the period of the second of the large large of the large la	CURRENT	REQUESTED	REVISED	ADII	ISTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:	THE RESIDENCE		7.12 - 2.34				
Direct	\$8,891,959	\$0	\$8,891,959	\$0	\$0	\$0	\$0
Interagency Transfers	-/ \$0	\$0	\$0	\$0	' \$Ó	\$0	\$0
Fees & Self-Generated	\$14,199,833	\$0	V \$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
TOTAL MOI	\$20,070,000	40	720,010,000	Transfer of Section 1			And the property of the con-
EXPENDITURES:					energia de Sylvaj et Silvaj.		
	£11 0E0 990	60	\$11,050,882	90	\$0	\$0	\$0
Salaries	\$11,050,882	\$0		\$0		\$0	\$0
Other Compensation	\$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
	0	0	0	0	0	0	0
Unclassified							
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:				1.00			
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	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$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 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	01	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	C
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 5 NAME: Southern University - Shreveport Campus CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2021-2022 FY 2022-2023 FY 2018-2019 **ADJUSTMENT** FY 2018-2019 FY 2019-2020 FY 2020-2021 GENERAL FUND BY: \$5,396,063 \$0 \$5,396,063 \$0 \$0 \$0 \$0 Direct \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$9,558,838 \$0 \$9,558,838 \$0 \$0 \$0 Fees & Self-Generated \$0 Statutory Dedications * \$189,181 \$0 \$189,181 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$15,144,082 \$0 \$0 \$15,144,082 \$0 \$0 **EXPENDITURES:** Salaries \$8,041,186 \$0 \$8,041,186 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$0 Related Benefits \$3,619,908 \$0 \$3,619,908 \$0 \$0 \$0 \$0 \$0 \$0 Travel \$44,200 \$0 \$44,200 \$0 \$0 \$0 \$0 \$0 Operating Services \$1,645,956 \$0 V \$1,645,956 \$0 \$0 \$0 \$0 \$0 Supplies \$224,100 \$0 \$224,100 \$0 \$0 Professional Services \$11,000 \$0 \$11,000 \$0 \$0 \$0 \$780,224 \$0 \$0 \$0 Other Charges \$780,224 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$773,508 \$0 \$773,508 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4,000 \$4,000 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$0 \$0 \$0 \$15,144,082 \$0 \$15,144,082 \$0 POSITIONS 0 0 0 0 Classified 0 0 0 0 0 0 0 0 0 0 Unclassified TOTAL T.O. POSITIONS 0 0 0 0 0 0 0 0 0 0 OTHER CHARGES POSITIONS 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 \$189,181 \$0 \$189,181 \$0 \$0 \$0 \$0 First Fund (G10) [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

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:			Carlo Aldares Lor			
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 T	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified FOTAL T.O. POSITIONS	0	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	O

PROGRAM 5 NAME:			EST FOR MID-Y ural Research an			NT	
The state of the s	CURRENT	REQUESTED	REVISED	AD III	ISTMENT OUTV	EAR PROJECTION	าพร
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:		100000000000000000000000000000000000000					
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
		300-00-00-00-00-00-00-00-00-00-00-00-00-				(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	
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
Pare Part Salar							
POSITIONS		Carry and Speaker carries and					
Classified	0	0	0	0	ol	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:	4.4	TALE STATE					
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	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0
Program Fund (G12) [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	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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:	Electronic C					
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 T	\$0	\$0	\$0	\$0	\$0
POSITIONS	at two partitions of the second partition of the secon		The state of the s			
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	

DEPARTMENT: Higher Education	on		FOR OPB USE ONLY				
AGENCY: University of Louisian	ıa System		OPB LOG NUI	MBER	AGENDA NUM	IBER	
SCHEDULE NUMBER: 19-620			1 172				
SUBMISSION DATE: 5/21/2019			Approval and Authorit	y: R.S. 39:	73 C. I	,	
AGENCY BA-7 NUMBER: 2			PIOT 2 0 18 2	ivision of Adr	ministration School	nhe 19	
HEAD OF BUDGET UNIT: Jim He	enderson/Edwin L	itolff	Off	fice of Planni	ng & Budget		
TITLE: President/Vice President	of Business & Fir	nance	1	MAY 2 4	2019		
SIGNATURE (Certifies that the information pyour knowledge)	orovided is correct and true	to the best of		Hutol ARPRO	he		
MEANS OF FINANCING /	CURRE FY 2018-2		ADJUSTM (+) or (-		REVISED FY 2018-20		
GENERAL FUND BY:							
DIRECT	\$215	5,222,966		\$0	\$215.	222,966	
INTERAGENCY TRANSFERS		\$259,923		\$0		259,923	
FEES & SELF-GENERATED	\$640	0,283,145		\$0		283,145	
STATUTORY DEDICATIONS	\$17,392,262			\$0	- Allendary Control of the Control o	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	3,158,296		\$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	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	

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 DAGE.
AGENCY BA-7 NUMBER: 2	ADDENDUM 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	

The subtotal will automatically be transferred to Page 1.									
PROGRĀM 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			
	\$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?

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	FY 2018-2019	EV 2010 2020	EV 2020 2024	FV 0004 0000	FY 2022-2023	
OR EXPENDITURE	F1 2010-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022		
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 implentation 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.

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.

H		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT ADJUSTMENT RE	VISED				
		FY 2018-2019 (+) OR (-) FY 20	18-2019				
<u> </u>							
-							

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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>UL Board of Supervisors</u>

PROGRAM 1 NAME:	UL Board of Su	upervisors					
MEANS OF FINANCING:	CURRENT	REQUESTED	TED REVISED ADJUSTMENT OUTYEAR PROJECTIONS				ONS
WEARS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	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
		,	, , , , , , , , , , , , , , , , , , , ,	1		4.	Ψ
EXPENDITURES:							
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
		, ,	4-,,		ψ¢.	Ψ	φυ
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:		A CHARLES AND A STATE OF					
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$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: 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
						1	
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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Nicholls State University

PROGRAM 2 NAME:	Nicholls State	University		·			
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	P		EAR PROJECTI	
GENERAL FUND BY:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
January Straight of Park Strainston and College Ann	0.10.010.000						
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	\$(
TOTAL MOF	\$56,751,166	\$0	\$56,751,166	\$0	\$0	\$0	\$0
				/			
EXPENDITURES:							
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		
Other Charges	\$4,996,396	\$0				\$0	\$0
Debt Services			\$4,996,396	\$0	\$0	\$0	\$0
A STATE OF THE STA	\$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							
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	S2000 SAN-ON ON ONE	м		I			
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Grambling State University

99900000000000000000000000000000000000	Orambing Stat	2	200000000000000000000000000000000000000	000000000000000000000000000000000000000			
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD.	JUSTMENT OUT	YEAR PROJECT	IONS
MEANS OF THANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:				ME THE			
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:							
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							
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:	以 的是这些意识的	Mark to the same					
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$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 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
						1	
POSITIONS							
Classified	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:	Louisiana Tech	University					
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	YEAR PROJECT	IONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	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:							
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							
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)	\$1,969,279	\$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	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$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

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Louisiana Tech University

	State General	Interagency	Fees & Self-	Statutory	Interim		
MEANS OF FINANCING:	Fund	Transfers	Generated Revenues	Dedications	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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

					\$86666	580050000000000000000000000000000000000	100000000000000000000000000000000000000
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	The state of the s	USTMENT OUT	EAR PROJECTI	ONS
OENEDAL FUND DV	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:	040.007.770						
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:	tide a law						
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		\$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
					+-		ų s
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	
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0		0
TOTAL TOURIONS		0	0	<u> </u>	U	0	0
* Statutory Dedications:			计加性中国				
Support Education in Louisiana First Fund (G10)	\$1,269,937	\$0	\$1,269,937	\$0	\$0	\$0	\$0
Higher Education Initiatives	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (E18) 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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0

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
						1	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: University of Louisiana at Monroe

PROGRAM 6 NAME:	University of Lo	ouisiana at Mor	iroe	· · · · · · · · · · · · · · · · · · ·					
	CURRENT	REQUESTED	REVISED	ADJ	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	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:									
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					EL CONTRACTOR				
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:		* * * * * * * * * * * * * * * * *				KARTEN SANDE	100 100 100 100 100 100 100 100 100 100		
Support Education in Louisiana First Fund (G10)	\$1,879,249	\$0	\$1,879,249	\$0	\$0	\$0	\$0		
Higher Education Initiatives	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Fund (E18) [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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0		

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: <u>University of Louisiana at Monroe</u>

			Fees & Self-		Interim		
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	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
					, -	**	Ψ
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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 7 NAME:	Northwestern S	State University					
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	YEAR PROJECT	IONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:						TATE OF THE PARTY	
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	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$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 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:	的人是不是						
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
						Ψ0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						70	Ψ
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
OTAL 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
OTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 8 NAME: Southeastern Louisiana University

PROGRAM 8 NAME:	Southeastern I	_ouisiana Unive	ersity				
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ΔD	JUSTMENT OUT	YEAR PROJECT	IONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:		AL PROPERTY				25274	1 1 2022-2023
Direct	\$27,150,053	\$0	\$27,150,053	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0		\$0	\$0
Fees & Self-Generated	\$90,372,099	\$0	\$90,372,099	\$0	-	\$0	\$0
Statutory Dedications *	\$2,061,293	\$0	\$2,061,293	\$0		\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0		\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0		\$0	\$0
TOTAL MOF	\$119,583,445	\$0	\$119,583,445	\$0		\$0	\$0
					,		Ų
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
						V O	Ψ0
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
OTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:		and the second second			The section of the se	ordered by the state of the sta	
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$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 8 NAME: Southeastern Louisiana University

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 9 NAME: University of Louisiana at Lafayette

PROGRAM 9 NAME:	University of Lo	ouisiana at Lafa	ayette				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	IUSTMENT OUT	YEAR PROJECT	ONS
MEANS OF FINANCING.	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
	, , , , , , , , , , , , , , , , , , , ,	,	4110,000,01 4	11	φ0	\$0	\$0
EXPENDITURES:				II .			
Salaries	\$100,554,288	\$0	\$100,554,288	\$0	\$0	0.0	**
Other Compensation	\$1,575,979	\$0	\$1,575,979	\$0		\$0	\$0
Related Benefits	\$39,793,609	\$0			\$0	\$0	\$0
Travel	\$527,593		\$39,793,609	\$0	\$0	\$0	\$0
		\$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
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:							Hart to the control of
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 9 NAME: University of Louisiana at Lafayette

04 4 0				1		The state of the s
State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	So	So

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 10 NAME: University of New Orleans

	CUDDENT	I DECLIESTE						
MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED	REVISED		THE RESERVE OF THE PERSON NAMED IN	YEAR PROJECTI		
GENERAL FUND BY:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
Direct	COE 040 040	••						
	\$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		
Travel	\$360,217	\$0	\$360,217	\$0	\$0		\$0	
Operating Services	\$13,329,682	\$0	\$13,329,682			\$0	\$0	
Supplies	\$3,906,787	\$0	\$3,906,787	\$0	\$0	\$0	\$0	
Professional Services	\$1,954,207			\$0	\$0	\$0	\$0	
Other Charges		\$0	\$1,954,207	\$0	\$0	\$0	\$0	
Debt Services	\$8,512,783	\$0	\$8,512,783	\$0	\$0	\$0	\$0	
	\$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	
		000000000000000000000000000000000000000						
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		
OTHER CHARGES POSITIONS	0	0	0	0	0		0	
NON-TO FTE POSITIONS	0	0	0			0	0	
TOTAL POSITIONS	0	0		0	0	0	0	
o me r doment	0	0	0	0	0	0	0	
Statutory Dedications:								
Support Education in Louisiana					SEE THE PAYMENT BEING	DATE OF THE PARTY		
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 10 NAME: University of New Orleans

300000000000000000000000000000000000000	C4-4- CI	. ,	Fees & Self-		Interim		
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM NAME: **UL System Summary** CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2018-2019 **ADJUSTMENT** FY 2018-2019 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 \$0 \$259,923 \$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 \$873,158,296 \$0 \$0 \$0 \$0 \$0 **EXPENDITURES:** 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 \$21,758,405 \$0 \$0 \$0 \$0 \$0 Acquisitions \$6,894,182 \$0 \$6,894,182 \$0 \$0 \$0 \$0 \$508,630 Major Repairs \$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 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 \$15,839,532 \$0 \$15,839,532 \$0 \$0 \$0 \$0 (G10) Higher Education Initiatives \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fund (E18) Calcasieu Parish Fund (E30) \$392,432 \$0 \$392,432 \$0 \$0 \$0 \$0 Calcasieu Parish Higher Education Improvement Fund \$1,160,298 \$0 \$1,160,298 \$0 \$0 \$0 \$0 (TA0) [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

\$0

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\$0

\$0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

 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, pleased 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

DEPARTMENT: Special Schools	and Commision	s	FOR OPB USE ONLY				
AGENCY: JDL, Sr. Louisisna Sch the Arts	ool for Math, Sci	ience and	OPB LOG NU	MBER	AGENDA NUM	MBER	
SCHEDULE NUMBER: 19-0657			164		9		
SUBMISSION DATE: 04/24/2019				W. T			
AGENCY BA-7 NUMBER: FY 201	9 #1 Transfor of	allatmant	Approval and Authorit	K.S. 39	1:73C.1 12 A	whore	
HEAD OF BUDGET UNIT: Dr. Ste		allotment		Division of A	dministration		
TITLE: Executive Director	ven norton		1 1	Office of Plan	ning & Budget		
				MAY 0	9 2019		
SIGNATURE (Certifies that the information proportion for the control of the contr	rovided is correct and true	e to the best of	-6	DANK	ROVED		
MEANS OF FINANCING	CURRE	NT	ADJUSTMENT		REVISE		
	FY 2018-	2019	(+) or (-				
GENERAL FUND BY:			[(1) 01 (-	')	FY 2018-20)19	
DIRECT	•	F 266 064	I				
INTERAGENCY TRANSFERS		5,266,061		\$0		266,06	
FEES & SELF-GENERATED		3,169,187		\$0		\$3,169,18	
	\$650,459			\$0		650,45	
STATUTORY DEDICATIONS		\$81,458		\$0		\$81,45	
ducation Excellence Fund (Z18) Select Statutory Dedication]		\$81,458		\$0		\$81,4	
subtotal of Dedications from Page 2	\$0			\$0			
EDERAL	\$0 \$0			\$0			
TOTAL				\$0		\$	
AUTHORIZED POSITIONS	\$9,167,165			\$0	\$9,	167,16	
AUTHORIZED OTHER CHARGES	87			0		8	
		28		0		2	
NON-TO FTE POSITIONS		0		0	0		
TOTAL POSITIONS		115		0		11:	
ROGRAM EXPENDITURES	DOLLARS	POS	DOLLADO				
ROGRAM NAME:	DOLLARS	FU3	DOLLARS	POS	DOLLARS	POS	
ving and Learning Community	\$8,892,165	100					
		100	\$75,000	0	\$8,967,165	100	
SCHOOL SCHOOL STO	\$275,000	15	(\$75,000)	0	\$200,000	1	
ASS X	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
550 N	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
F. 0.0.0 CD	\$0	0	\$0	0			
	\$0	0	\$0		\$0		
	\$0	0		0	\$0	0	
	\$0		\$0	0	\$0	C	
btotal of programs from Page 2:		0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
TOTAL	\$9,167,165	115	\$0				

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

The subtotal will automatically be MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			11 2010-2019
STATUTORY DEDICATIONS			
Select Statutory Dedication	***		
Select Statutory Dedication]	\$0	\$0	\$(
Select Statutory Dedication]	\$0	\$0	\$(
Select Statutory Dedication	\$0	\$0	\$0
Select Statutory Dedication]	\$0	\$0	\$0
Select Statutory Dedication	\$0	\$0	\$0
	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

ne subtotal will automatically be ROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	D00
ROGRAM NAME:				. 00	DOLLARS	POS
	\$0	0	\$0	o I	\$0	
	\$0	0	\$0	0	\$0	······································
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
SURTOTAL	\$0	0	\$0	0	\$0	
SUBTOTAL (to Page 1)	\$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 Reveue 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 accessed 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		The state of the s			
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	
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$(
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$(
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$(
FEDERAL	\$0	\$0	\$0	\$0	\$(
TOTAL	\$0	\$0	\$0	\$0	\$(

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:

H DEDECTION OF THE PROPERTY OF	DEDECOMANOS OTAMA
PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD CURRENT ADJUSTMENT REVISED
	CURRENT ADJUSTMENT REVISED FY 2018-2019 (+) OR (-) FY 2018-20

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 misson 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 asociated 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

		Triing Communi	5				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY		IONS
GENERAL FUND BY:	2018-2019	ADJUSTMENT	2018-2019	FY 2021-2020	FY 2022-2021	FY 2023-2022	FY 2024-2023
Direct	\$5,266,061	ФО.	#5.000.004	40			
		\$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
	+-,,	7.0,000	40,001,100	40	Ψ	Ψ	\$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
			10	<u> </u>	· ·	0	- 0
Statutory Dedications:							
Education Excellence Fund (Z18) Select Statutory Dedication	\$81,458	\$0 \$0	\$81,458	\$0	\$0	\$0	\$0
Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
Select Statutory Dedication]	\$0	\$0	\$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	TOTAL \$75,00
CVDCNDITUDES		11-12-11-12-11-12-11-12-11-12-11-12-11-12-11-12-11-12-11-12-11-12-11-12-11-12-11-12-11-12-11-12-11-12-11-12-11				Ψ70,00
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	9
Other Compensation	\$0	\$0	\$0	\$0	\$0	9
Related Benefits	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	9
Supplies	\$0	\$0	\$0	\$0		
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$75,000		\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$75,00
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0		\$0	\$0	\$
OTAL EXPENDITURES	\$0		\$0	\$0	\$0	\$
	\$0	\$0	\$75,000	\$0	\$0	\$75,00
OVER / (UNDER)	\$0	\$0	\$0	\$0		
			Ψ	\$0	\$0	\$
OSITIONS						
Classified	0	0	0	0.1		
Unclassified	0	0	0	0	0	(
OTAL T.O. POSITIONS	0	0	0	0	0	(
THER CHARGES POSITIONS	0	0	0	0	0	(
ON-TO FTE POSITIONS	0	0	0	0	0	(
OTAL POSITIONS	0	0	0	0	0	(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
PROGRAM 2 NAME: LSMSA Virtual School

MEANS OF FINANCING:	CURRENT #REF!	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
GENERAL FUND BY:	#KEF!	ADJUSTMENT	#REF!	Year 1	Year 2	Year 3	Year 4	
Direct	\$0	\$0						
Interagency Transfers	\$0		\$0	\$0	\$0	\$0	9	
Fees & Self-Generated	\$275,000	\$0	\$0	\$0	\$0	\$0	\$	
Statutory Dedications *		(\$75,000)	\$200,000	\$0	\$0	\$0	\$	
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$	
TOTAL MOF	\$0	\$0	\$0	\$0	\$0	\$0	\$	
TOTAL WOF	\$275,000	(\$75,000)	\$200,000	\$0	\$0	\$0	\$	
EXPENDITURES:						70	Ψ	
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	\$(
Professional Services	\$0	\$0	\$0		\$0	\$0	\$0	
Other Charges	\$275,000	(\$75,000)	\$200,000	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0		\$0	\$0	\$0	\$0	
nteragency 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	
JNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
OTAL EXPENDITURES	\$275,000		\$0	\$0	\$0	\$0	\$0	
	Ψ273,000	(\$75,000)	\$200,000	\$0	\$0	\$0	\$0	
OSITIONS								
Classified	0							
Inclassified		0	0	0	0	0	0	
OTAL T.O. POSITIONS	0	0	0	0	0	0	0	
THER CHARGES POSITIONS	0	0	0	0	0	0	0	
THER GHARGES FOSITIONS	15	0	15	0	0	0	0	
					-			
Statutory Dedications:								
elect Statutory Dedication]	40.							
elect Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	
elect Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
elect Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	
elect Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	
lect Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
lect Statutory Dedication] lect Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	
datatory Dedication	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LSMSA Virtual School

MEANS OF FINANCING:	State General	Interagency	Fees & Self-	Statutory	I Fodous I For it	
AMOUNT	\$0	\$0	(\$75,000)		Federal Funds	TOTAL
			(Ψ10,000)	\$0	\$0	(\$75,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	ФО.	
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
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0		\$0	\$0	\$0
Debt Services	\$0	\$0	(\$75,000)	\$0	\$0	(\$75,000)
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
TOTAL EXPENDITURES		\$0	\$0	\$0	\$0	\$0
OTAL EXI ENDITORES	\$0	\$0	(\$75,000)	\$0	\$0	(\$75,000)
OVER / (UNDER)	\$0	\$0	c 0			
	40	Ψ0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	6.1	
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS OTHER CHARGES POSIT	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0
OTAL FOOTHORS	0	0	0	0	0	0

DEPARTMENT: Special Schools a	and Commisions	AVII TA MORE TO THE TOTAL TO THE TATAL	FOR OPB USE ONLY				
AGENCY: JDL, Sr. Louisisna Schothe Arts	ool for Math, Scie	ence and	OPB LOG NUM	AGENDA NUMBER			
SCHEDULE NUMBER: 19-0657		***************************************	170				
SUBMISSION DATE: 05/13/19			Approval and Authority	Act 2 A	18 255 Dec. 12	S. L.	
AGENCY BA-7 NUMBER: FY 2019	#2 MED IAT Do	lanaina		-		e degus	
		lancing		Office of P	f Administration lanning & Budget		
HEAD OF BUDGET UNIT: Dr. Stev	en Horton				arming a budget		
TITLE: Executive Director				MAY	2 4 2019	- 1	
SIGNATURE (Certifies that the information pro your knowledge):		to the best of		Huto	PROVED		
MEANS OF FINANCING	CURREI FY 2018-2		ADJUSTME (+) or (-)		REVISED FY 2018-20		
GENERAL FUND BY:							
DIRECT	\$.5	5,266,061	STATE OF THE PROPERTY OF	\$0	\$5	266,061	
INTERAGENCY TRANSFERS		3,169,187		\$169,501		338,688	
FEES & SELF-GENERATED							
		\$650,459		\$0		650,459	
STATUTORY DEDICATIONS Education Excellence Fund (Z18)		\$81,458		\$0		\$81,458	
[Select Statutory Dedication]		\$81,458 \$0		\$0 \$0		\$81,458	
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			
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS	115		0			115	
TOTALTOUTION		110		o l		110	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
iving and Learning Community	\$8,967,165	100	\$169,501	0	\$9,136,666	100	
_ŞMSA VS	\$200,000	15	\$0	0	\$200,000	15	
25 35	\$0	0	\$0	0	\$0	0	
ë ë	\$0	0	\$0	0	\$0	0	
20 a	\$0	0	\$0	0	\$0	0	
Married St. or	\$0	0	\$0	0	\$0	0	
	\$0						
		0	\$0	0	\$0	0	
55° £	\$0	0	\$0	0	\$0	0	
5100	\$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	

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	ADDENIDURA	TO DAGE 4			
AGENCY BA-7 NUMBER: FY 2019 #2-MFP- IAT Balancing	ADDENDUM	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

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
	\$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 reatained 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.

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

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 imcrease 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 occuring 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.)

OBJE	ECTIVE:						
급		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
=		FY 2018-2019	(+) OR (-)	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 perfomance 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 perfomance 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	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
	2018-2019	ADJUSTMENT	2018-2019	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
						<u> </u>	· · · · · · · · · · · · · · · · · · ·
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	\$107,842	\$0	\$0		
UNALLOTTED	\$0	\$0	\$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
			10	<u> </u>	0	0	0
		***************************************			PERMITTED AND THE PROPERTY OF	ensistandi yesicini showan Farishayi ina Acabuu;	
* 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
Colone Statuton, Dadication1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication] Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>Living and Learning Community</u>

MEANS OF FINANCING:	State General	Interagency	Fees & Self-	Statutory	Federal Funds	TOTAL
AMOUNT	\$0	\$169,501	\$0	\$0	\$0	\$169,50°
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$28,000	\$0	\$0	\$0	\$28,00
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$106,501	\$0	\$0	\$0	\$106,50
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$35,000	\$0	\$0	\$0	\$35,00
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$169,501	\$0	\$0	\$0	\$169,50
					-	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
Classified	0	0	0	0		
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Virtual School

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU:	STMENT OUTYE	AR PROJECTIO	NS
WEANS OF FINANCING:	Budget	ADJUSTMENT	Budget	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 \$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0						
Supplies		\$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
					·	alesaucia, xia sancial anno anno ano area area anno anno anno anno anno anno anno an	
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	\$0
Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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
					district the second	
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 \$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, pleased 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, rpudhomme@lsmsa.edu

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

REVENUES

EXPENDITURES

OTHER



DEPARTMENT: Special Schools & Commissions			FOR OPB USE ONLY				
AGENCY: Thrive Academy	A Control of Control o		OPB LOG NUM	IBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 19B 658			1 105k				
SUBMISSION DATE: 04/30/2019		-	Approval and Authority:				
AGENCY BA-7 NUMBER: 4			Division of Administration Office of Planning & Budget				
HEAD OF BUDGET UNIT: Diane I	_ayrisson		1 1	J.O. YAM			
TITLE: Director of Finance SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):			1 2	ALL DOL	2019		
				APPRO	VED		
MEANS OF FINANCING	CURREI FY 2018-2		ADJUSTME (+) or (-)	REVISED FY 2018-20			
GENERAL FUND BY:							
DIRECT	\$3	3,736,727		\$0	\$3,	736,727	
INTERAGENCY TRANSFERS	\$1	1,451,940		\$322,324	\$1,	774,264	
FEES & SELF-GENERATED		\$0		\$0	AN	\$0	
STATUTORY DEDICATIONS	The state of the s	\$0		\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		60		
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0		\$0 \$0				
FEDERAL	\$0			\$0	\$233,58		
TOTAL	\$233,582		1	\$322,324			
AUTHORIZED POSITIONS	25	5,422,249 34		9322,324		744,573 34	
AUTHORIZED OTHER CHARGES					3		
		0		0			
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		34		0	3		
DROCHAM EVDENDITURES	DOLLARO	DOG	L BOLLABO I	DO0	501115		
PROGRAM EXPENDITURES PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
	\$5.400.040						
Instruction	\$5,422,249	34	\$322,324	0	\$5,744,573	34	
<u> </u>	\$0	0	\$0	0	\$0	0	
S S S	\$0	0	\$0	0	\$0	0	
2019 APR 30 PM (\$0	0	\$0	0	\$0	0	
Ž C	\$0	0	\$0	0	\$0	0	
3 3	\$0	0	\$0	0	\$0	0	
	\$0	\$0 0		0	\$0	0	
	\$0	0	\$0	0	\$0	0	
76	\$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	

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	EV 2019 2010	FY 2019-2020	EV 2020 2024	EV 2024 2022	EV 0000 0000
OR EXPENDITURE	F1 2010-2019	F 1 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.)

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LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2014-2015	(+) OR (-)	FY 2014-2015
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		-		
		1		

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	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECTI	ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	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:					001000000000000000000000000000000000000		
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
	, , , , , , , , , , , , , , , , , , , ,	·,	. ,	40	Ψ9	Ψ	ΨΟ
POSITIONS							
Classified	2	0	2	0	ol	ol	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
						- 1	
Statutory Dedications: [Select Statutory Dedication]	1.02	Lot	0.0	0.1	#0.I	*	0.0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$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

			Fees & Self-		Interim		820088899829999999999999999999999999999
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	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
<u> </u>							
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Special Schools & Commissions			FOR OPB USE ONLY						
AGENCY: Thrive Academy	AGENCY: Thrive Academy			OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 19B 658			1109						
SUBMISSION DATE: 05/14/2019	SUBMISSION DATE: 05/14/2019				Approval and Authority: Act 2 of 18285, Preamble Sec				
AGENCY BA-7 NUMBER: 5				00010					
HEAD OF BUDGET UNIT: Diane L	ayrisson			Division of Ad Office of Plann					
TITLE: Director of Finance		W-41		. MAY. 9	4 2019				
SIGNATURE (Certifies that the information pro	ovided is correct and true t	to the best of		A PPRO	DVED				
MEANS OF FINANCING	CURRE! FY 2018-2		ADJUSTME (+) or (-)		REVISED FY 2018-20				
GENERAL FUND BY:									
DIRECT	\$3	3,736,727		\$0	\$3,	736,727			
INTERAGENCY TRANSFERS	\$1	,774,264		\$110,610		884,874			
FEES & SELF-GENERATED		\$0		\$0		\$0			
STATUTORY DEDICATIONS		\$0		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0		\$0			
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0		\$0 \$0		\$0				
FEDERAL	\$0			\$0	\$233,582				
TOTAL		\$233,582		\$110,610	\$5,855,183				
AUTHORIZED POSITIONS	40	\$5,744,573			34				
AUTHORIZED OTHER CHARGES		34		0	0				
NON-TO FTE POSITIONS		0		0					
			0		0				
TOTAL POSITIONS		34		0		34			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
nstruction	\$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			
	\$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			

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

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	\$O
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0	\$0.	\$0	\$O
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 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.)

	/ -
OBJECTIV	<i>-</i>

PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD					
	CURRENT FY 2014-2015		REVISED FY 2014-2015			
	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR NAME CURRENT	PERFORMANCE INDICATOR NAME CURRENT ADJUSTMENT			

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.

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction

MEANS OF FINANCING:	CURRENT REQUESTED REVISED		REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
WEARS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	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:	e vinante autoriore de la companya						
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					Maria Garage Maria		
Classified	2	ol	2	ol	ol	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:							
[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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$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

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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

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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

Diane Layrisson, Chief Financial Officer
 2585 Brightside Ave, Baton Rouge, LA 70810
 Sarah Broome, Executive Director
 2585 Brightside Ave, Baton Rouge, LA 70810

dlayrisson@thrivebr.org

sbroome@thrivebr.org

BA-7 SUPPORT INFORMATION Page _____

STATE OF LOUISIANA

DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET

REQUEST FOR MID YEAR PURCET AR HISTMENT FOR OPB USE ONLY **DEPARTMENT: Special Schools and Commissions** OPB LOG NUMBER AGENDA NUMBER AGENCY: 673 NOCCA SCHEDULE NUMBER: 19B Approval and Authority: Act 2 & 18265, Precemble, Section [1 SUBMISSION DATE: May 14, 2019 AGENCY BA-7 NUMBER: Division of Administration Office of Planning & Budget HEAD OF BUDGET UNIT: Kyle Wedberg TITLE: President/CEO MAY 2 4 2019 SIGNATURE (Certifies that the information provided is correct and true to the best of **CURRENT ADJUSTMENT REVISED** MEANS OF FINANCING FY 2018-2019 FY 2018-2019 (+) or (-) **GENERAL FUND BY:** \$0 DIRECT \$6,071,491 \$6,071,491 INTERAGENCY TRANSFERS \$2,083,715 \$98,947 \$2,182,662 \$0 FEES & SELF-GENERATED \$0 \$0 \$0 \$79,219 \$79,219 STATUTORY DEDICATIONS [Select Statutory Dedication] \$79,219 \$0 \$79,219 \$0 [Select Statutory Dedication] \$0 \$0 Subtotal of Dedications from Page 2 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL \$8,234,425 \$98,947 **TOTAL** \$8,333,372 **AUTHORIZED POSITIONS** 0 8 0 AUTHORIZED OTHER CHARGES 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 **TOTAL POSITIONS** PROGRAM EXPENDITURES **DOLLARS** POS **DOLLARS** POS **DOLLARS** POS PROGRAM NAME: Instruction NOCCA Instruction JAW \$8,234,425 77-99km \$98,947 0 \$8,333,372 0 \$0 \$0 0 0 0 \$0 \$0 \$0 0 \$0 0 0 0 \$0 0 \$0 \$0 0 150 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 0 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

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

BEOLIEST FOR MID VEX	D BUDGET AD III STMENT
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:	ADDENDUM O PAGE

Use this section for additional Statu	tory 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:			der er erem sied Salas Oberse Neis aus er sie a				
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				

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	artinen (öllik artinal ser sö				Per Nacrado	
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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? 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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify	and explain the program	matic impacts (positive or	negative) that will r	esult from the approval of this
BA-7.				
Not applic	able.			

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.)

بر		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
7		FY 2018-2019	(+) OR (-)	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.

OBJECTIVE:

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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction NOCCA Instruction Jaw

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
WEARS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	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		(*38)		
				\$0	\$0	\$0	\$0
TOTAL MOF	\$8,234,425	\$98,947	\$8,333,372	\$0	\$0	\$0	\$0
EXPENDITURES.							
EXPENDITURES:							
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	
Interagency Transfers	\$584,801	\$0	· · · · · · · · · · · · · · · · · · ·				\$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
(OB)						e en	
POSITIONS				As All Alleger (1997)			
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
TOTALTOUTIONS				0	0 [0	U
Statutory Dedications:							
[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	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$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 Nocci

NOCCA Instruction gow

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

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

BA-7 SUPPORT INFORMATION Page _1 of 1____

DEPARTMENT: EDUCATION			FOR OPB USE ONLY			
AGENCY: SUBGRANTEE ASSISTANCE			OPB LOG NUM	IBER	AGENDA NUM	BER
SCHEDULE NUMBER: 19D-681			100R			
SUBMISSION DATE: 4/30/2019			Approval and Authority	BS. 39	:73 C.1-19 Aut	peitu
AGENCY BA-7 NUMBER: 19-01				NAME AND ADDRESS OF THE OWNER, TH	Administration	127
HEAD OF BUDGET UNIT: BETH S	CIONEAUX	-			ming & Budget	1 1 1 1
TITLE: DEPUTY SUPERINTENDE	NT			MAY 0	9 2019	
SIGNATURE (Certifies that the information power knowledge):	rovided is correct and true	to the best of	_6	APP	ROVED	
MEANS OF FINANCING	CURREI FY 2018-2		ADJUSTME (+) or (-)		REVISED FY 2018-20	
GENERAL FUND BY:						
DIRECT	\$85	5,531,248		\$0	\$85,	531,248
INTERAGENCY TRANSFERS	\$44	1,031,487		\$0		031,487
FEES & SELF-GENERATED	\$9	9,418,903		\$0		418,903
STATUTORY DEDICATIONS	\$15	5,149,881		\$0		149,881
Education Excellence Fund (Z18)	9	515,149,881	\$0		\$15,149,	
[Select Statutory Dedication]		\$0	\$0			
Subtotal of Dedications from Page 2	\$0		\$0		41.000	\$0
FEDERAL		\$1,090,109,034		\$0		109,034
TOTAL	\$1,242	1,240,553		\$0		240,553
AUTHORIZED POSITIONS		0		0		0
AUTHORIZED OTHER CHARGES		0	0			0
NON-TO FTE POSITIONS		0	0			0
TOTAL POSITIONS		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
<u> </u>	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
H6.8	\$0	0	\$0	0	\$0	0
THE CO	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
565	\$0	0	\$0	0	\$0	0
010 010 010	\$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	W153

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

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	C
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	O
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	C

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following guestions 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	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
OR EXPENDITURE					
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.

BA-7 FORM (7/1/2018) Page 3

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 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.

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 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 EASA, 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.

	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
П		FY 2018-2019	(+) OR (-)	FY 2018-2019
К	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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). N/A - See Question #3 (below).

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 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.

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

N/A

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

'N/A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: School & District Supports

MEANS OF FINANCING:	CURRENT	REQUESTED REVISED ADJUSTMENT OUTYEA					EAR PROJECTION	ONS
WEARS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:			Mary Mary Mary					
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		1.00						
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:		2000年1月1日			The Bolly in	三 三 四 4 年 5 年	the state of the	
Education Excellence Fund	\$15,149,881	\$0	\$15,149,881	\$0	\$0	\$0	\$0	
(Z18) [Select Statutory Dedication]	\$13,149,661	\$0	\$15,149,661	\$0	\$0 \$0	\$0 \$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$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	

Page 5

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		VERT STATE				
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: School & District Innovations

PROGRAM 2 NAME:	School & Distri	ct Innovations				-	
	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:	427-1-479						Marin 1922
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:							
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	\$4,869,965	\$0	\$4,869,965	\$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							
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:		0,100000000			11.12 W. ##+#		STATE OF THE STATE
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$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 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0

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:						300000000000000000000000000000000000000
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
	40	40	Ψ	ų.	Ψ12,112,100	Ψ12,112,100
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
		49	Ç0	V	Ψ0	Ψ
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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Student-Centered Goals

PROGRAM 3 NAME:	Student-Center	red Goals					
	CURRENT	REQUESTED	REVISED	AD.II	ISTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:	15 A. 47 E. B.		A PLANTAGE				All and the second
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
			, , , , , , , , , , , , , , , , , , , ,		·	, s	•
EXPENDITURES:	With the second			<u> </u>			
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
	Ψ===,===,===	(41-)11-,100/	Ψ=1.1,01.2,001	40	Ψ0	Ψ.	Ψ.
POSITIONS	r. E. Charles						
Classified	0	0	0	0	О	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:			THE STATE OF THE	Market Printers	r of production of		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Student-Centered Goals

	0110	197 20	Fees & Self-			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	(\$12,442,405)	(\$12,442,405)
EXPENDITURES:	1 (2) 6 (2)				es a la cita de	
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 POSITI	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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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."

<u>REVENUES</u>

(Explain the Means of Financing.	Provide details including Source, authority to spend, etc.	٥.)
~		

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

Program 200

Total Expenditures	\$	12,442,405
<u> </u>	-	
Other Charges	\$	12,442,405

Program 300

GRAND TOTAL

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

OTHER

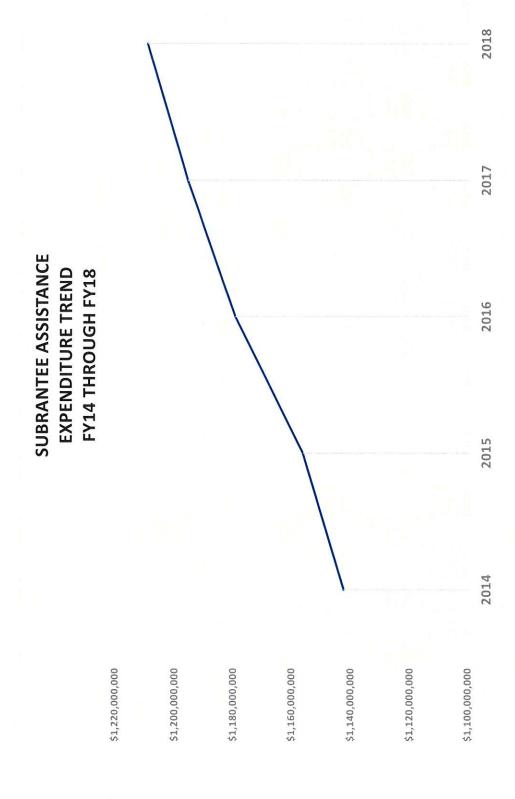
For further information, contact:

Katherine Granier (225) 342-1050 <u>katherine.granier@la.gov</u>



		TOT	TOTAL SUBGRANTEE ASSISTANCE	SSISTANCE			
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)
		SCHC	SCHOOL & DISTRICT SUPPORT - 100	PPORT - 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)
		SCHOO	SCHOOL & DISTRICT INNOVATIONS -200	VATIONS -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)
		STU	STUDENT-CENTERED GOALS -300	OALS -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







SUBRANTEE ASSITANCE
EXPENDITURE TREND
FIVE YEAR AVERAGE & ANNUAL INCREASE

	FY 2015	FY 2016	FY 2017	FY 2018	Average
(oznazad) oznazad	\$12 020 202	¢73 184 337	\$16.273.308	¢13 652 A57	¢16 760 350
increase (periense)	200,000,010	252,104,332	006,612,014	104'000'CT¢	DCC'00/'0T¢
Percentage Increase (Decrease)	1.22%	2.01%	1.38%	1.14%	1.44%

			Actuals			
Means of Finance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Average
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

			Actuals			
Program	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Average
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

