

# STATE OF LOUISIANA

## Means of Finance Summary

### Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$323,129,035	\$299,889,543	\$300,781,342	\$304,292,549	\$1,275,165,701	\$974,384,359	323.95%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$23,801,813	\$14,752,107	\$14,752,107	\$14,256,109	\$14,256,109	(\$495,998)	(3.36%)
FEES & SELF-GENERATED	\$5,064,898	\$16,030,299	\$16,030,299	\$16,030,299	\$16,030,299	\$0	0%
STATUTORY DEDICATIONS	\$149,942,822	\$164,097,086	\$164,097,086	\$154,141,588	\$152,991,588	(\$11,105,498)	(6.77%)
FEDERAL FUNDS	\$11,046,504	\$34,232,149	\$34,232,149	\$34,232,149	\$34,232,149	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$512,985,072</b>	<b>\$529,001,184</b>	<b>\$529,892,983</b>	<b>\$522,952,694</b>	<b>\$1,492,675,846</b>	<b>\$962,782,863</b>	<b>181.69%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**671 - Board of Regents**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$323,129,035	\$299,889,543	\$300,781,342	\$304,292,549	\$1,275,165,701	\$974,384,359	323.95%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$23,801,813	\$14,752,107	\$14,752,107	\$14,256,109	\$14,256,109	(\$495,998)	(3.36%)
FEES & SELF-GENERATED	\$5,064,898	\$16,030,299	\$16,030,299	\$16,030,299	\$16,030,299	\$0	0%
STATUTORY DEDICATIONS	\$149,942,822	\$164,097,086	\$164,097,086	\$154,141,588	\$152,991,588	(\$11,105,498)	(6.77%)
FEDERAL FUNDS	\$11,046,504	\$34,232,149	\$34,232,149	\$34,232,149	\$34,232,149	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$512,985,072</b>	<b>\$529,001,184</b>	<b>\$529,892,983</b>	<b>\$522,952,694</b>	<b>\$1,492,675,846</b>	<b>\$962,782,863</b>	<b>181.69%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6711 - Board of Regents**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$36,230,232	\$28,156,568	\$28,356,568	\$34,481,879	\$1,275,165,701	\$1,246,809,133	4,396.90%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$22,950,849	\$13,178,365	\$13,178,365	\$13,003,365	\$13,003,365	(\$175,000)	(1.33%)
FEES & SELF-GENERATED	\$1,586,131	\$6,930,299	\$6,930,299	\$6,930,299	\$6,930,299	\$0	0%
STATUTORY DEDICATIONS	\$48,569,702	\$27,280,000	\$27,280,000	\$27,586,929	\$26,436,929	(\$843,071)	(3.09%)
FEDERAL FUNDS	\$5,547,661	\$15,422,314	\$15,422,314	\$15,422,314	\$15,422,314	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$114,884,576</b>	<b>\$90,967,546</b>	<b>\$91,167,546</b>	<b>\$97,424,786</b>	<b>\$1,336,958,608</b>	<b>\$1,245,791,062</b>	<b>1,366.49%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6712 - Office of Student Financial Assistance**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$280,066,494	\$264,719,296	\$264,719,296	\$262,638,712	\$0	(\$264,719,296)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$653,144	\$773,742	\$773,742	\$452,744	\$452,744	(\$320,998)	(41.49%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$101,336,011	\$136,779,565	\$136,779,565	\$126,515,760	\$126,515,760	(\$10,263,805)	(7.50%)
FEDERAL FUNDS	\$2,383,219	\$8,875,168	\$8,875,168	\$8,875,168	\$8,875,168	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$384,438,867</b>	<b>\$411,147,771</b>	<b>\$411,147,771</b>	<b>\$398,482,384</b>	<b>\$135,843,672</b>	<b>(\$275,304,099)</b>	<b>(66.96%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6713 - LA Universities Marine Consortium**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,832,309	\$7,013,679	\$7,705,478	\$7,171,958	\$0	(\$7,705,478)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$197,820	\$800,000	\$800,000	\$800,000	\$800,000	\$0	0%
FEES & SELF-GENERATED	\$3,478,766	\$9,100,000	\$9,100,000	\$9,100,000	\$9,100,000	\$0	0%
STATUTORY DEDICATIONS	\$37,109	\$37,521	\$37,521	\$38,899	\$38,899	\$1,378	3.67%
FEDERAL FUNDS	\$3,115,624	\$9,934,667	\$9,934,667	\$9,934,667	\$9,934,667	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,661,629</b>	<b>\$26,885,867</b>	<b>\$27,577,666</b>	<b>\$27,045,524</b>	<b>\$19,873,566</b>	<b>(\$7,704,100)</b>	<b>(27.94%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**671V - Auxiliary-LA Univ Marine Consortium**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$300,781,342	\$14,752,107	\$16,030,299	\$164,097,086	\$34,232,149	\$529,892,983	0	Existing Operating Budget
(\$891,799)	\$0	\$0	\$0	\$0	(\$891,799)	0	Statewide Adjustments
(\$113,953)	\$0	\$0	(\$1,000,000)	\$0	(\$1,113,953)	0	Non-Recurring Other
\$975,390,111	(\$175,000)	\$0	(\$10,105,498)	\$0	\$965,109,613	0	Other Adjustments
\$0	(\$320,998)	\$0	\$0	\$0	(\$320,998)	0	Workload Adjustments
\$1,275,165,701	\$14,256,109	\$16,030,299	\$152,991,588	\$34,232,149	\$1,492,675,846	0	Total

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$891,799)	\$0	\$0	\$0	\$0	(\$891,799)	0	Non-recurring Carryforwards
(\$891,799)	\$0	\$0	\$0	\$0	(\$891,799)	0	Total

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$113,953)	\$0	\$0	\$0	\$0	(\$113,953)	0	Non-recurs funding received outside of the higher education formula from the Board of Regents for supplementary mandated costs as follows: Board of Regents: (\$98,705) Louisiana Universities Marine Consortium: (\$15,248)
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Postsecondary Inclusive Education Fund from the Board of Regents for programs that create pathways to postsecondary degrees, certification, and/or apprenticeship programs for students with intellectual and developmental disabilities.
(\$113,953)	\$0	\$0	(\$1,000,000)	\$0	(\$1,113,953)	0	<b>Total</b>



# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

## Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$175,000)	\$0	\$0	\$0	(\$175,000)	0	Adjusts Interagency Transfers authority from the Louisiana Racing Commission, which provides the Board of Regents with a distribution of off-track betting revenues. These revenues have been in decline for the past three years.
(\$4,362,167)	\$0	\$0	\$0	\$0	(\$4,362,167)	0	Adjusts statewide services to be distributed to the postsecondary education institutions by the Board of Regents. This adjustment is primarily due to retirement rate decreases in the Louisiana State Employees Retirement System (LASERS) and the Teachers' Retirement System of Louisiana (TRSL), as well as reductions in risk management premiums.
\$0	\$0	\$0	\$1,306,929	\$0	\$1,306,929	0	Adjusts Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund for fulfillment of contractual obligations to address healthcare workforce shortages in FY 2025-2026.
\$0	\$0	\$0	(\$1,150,000)	\$0	(\$1,150,000)	0	Adjusts Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$1,378	\$0	\$1,378	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$4,428,100)	\$0	\$0	(\$10,263,805)	\$0	(\$14,691,905)	0	Aligns funding for Taylor Opportunity Program for Students (TOPS) awards with projected need and the most recent Revenue Estimating Conference (REC) forecast, fully funding the program at \$282,414,370. The Office of Student Financial Assistance projects a decreased need of 2,076 awards.
\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000	0	Provides additional funding for the National Guard Patriot Scholarship Program to cover the cost of mandatory fees for eligible Louisiana National Guard members attending public postsecondary education institutions. The total amount funded for this program in Fiscal Year 2025-2026 is \$6 million.
\$6,134,332	\$0	\$0	\$0	\$0	\$6,134,332	0	Provides funding to the Louisiana State University (LSU) Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total higher education statewide adjustment, as it is for the LSU System specifically.
(\$525,000)	\$0	\$0	\$0	\$0	(\$525,000)	0	Reduces funding for the Lightcast economic modeling subscription (\$300,000), LaStem annual summit (\$125,000), and the Canvas Credentials Software subscription (\$100,000).
\$976,271,046	\$0	\$0	\$0	\$0	\$976,271,046	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$975,390,111	(\$175,000)	\$0	(\$10,105,498)	\$0	\$965,109,613	0 Total	

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$320,998)	\$0	\$0	\$0	(\$320,998)	0	Reduces funding from the Department of Children and Family Services for Strategies to Empower People (STEP) Vocational Education Program, which awards academic scholarships to qualified students who have been covered under the Family Independence Temporary Assistance (FITAP) program. There has been a decline in students qualifying for this scholarship due to students prioritizing other forms of aid, leaving little eligible expenses that qualify for STEP.
<b>\$0</b>	<b>(\$320,998)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$320,998)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 671 - Board of Regents

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$300,781,342	\$14,752,107	\$16,030,299	\$164,097,086	\$34,232,149	\$529,892,983	0	Existing Operating Budget as of 12/01/2024
(\$891,799)	\$0	\$0	\$0	\$0	(\$891,799)	0	Statewide Adjustments
(\$113,953)	\$0	\$0	(\$1,000,000)	\$0	(\$1,113,953)	0	Non-Recurring Other
\$975,390,111	(\$175,000)	\$0	(\$10,105,498)	\$0	\$965,109,613	0	Other Adjustments
\$0	(\$320,998)	\$0	\$0	\$0	(\$320,998)	0	Workload Adjustments
<b>\$1,275,165,701</b>	<b>\$14,256,109</b>	<b>\$16,030,299</b>	<b>\$152,991,588</b>	<b>\$34,232,149</b>	<b>\$1,492,675,846</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$891,799)	\$0	\$0	\$0	\$0	(\$891,799)	0	Non-recurring Carryforwards
<b>(\$891,799)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$891,799)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$113,953)	\$0	\$0	\$0	\$0	(\$113,953)	0	Non-recurs funding received outside of the higher education formula from the Board of Regents for supplementary mandated costs as follows: Board of Regents: (\$98,705) Louisiana Universities Marine Consortium: (\$15,248)
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Postsecondary Inclusive Education Fund from the Board of Regents for programs that create pathways to postsecondary degrees, certification, and/or apprenticeship programs for students with intellectual and developmental disabilities.
<b>(\$113,953)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>(\$1,113,953)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$175,000)	\$0	\$0	\$0	(\$175,000)	0	Adjusts Interagency Transfers authority from the Louisiana Racing Commission, which provides the Board of Regents with a distribution of off-track betting revenues. These revenues have been in decline for the past three years.
(\$4,362,167)	\$0	\$0	\$0	\$0	(\$4,362,167)	0	Adjusts statewide services to be distributed to the postsecondary education institutions by the Board of Regents. This adjustment is primarily due to retirement rate decreases in the Louisiana State Employees Retirement System (LASERS) and the Teachers' Retirement System of Louisiana (TRSL), as well as reductions in risk management premiums.

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**671 - Board of Regents**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,306,929	\$0	\$1,306,929	0	Adjusts Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund for fulfillment of contractual obligations to address healthcare workforce shortages in FY 2025-2026.
\$0	\$0	\$0	(\$1,150,000)	\$0	(\$1,150,000)	0	Adjusts Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$1,378	\$0	\$1,378	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$4,428,100)	\$0	\$0	(\$10,263,805)	\$0	(\$14,691,905)	0	Aligns funding for Taylor Opportunity Program for Students (TOPS) awards with projected need and the most recent Revenue Estimating Conference (REC) forecast, fully funding the program at \$282,414,370. The Office of Student Financial Assistance projects a decreased need of 2,076 awards.
\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000	0	Provides additional funding for the National Guard Patriot Scholarship Program to cover the cost of mandatory fees for eligible Louisiana National Guard members attending public postsecondary education institutions. The total amount funded for this program in Fiscal Year 2025-2026 is \$6 million.
\$6,134,332	\$0	\$0	\$0	\$0	\$6,134,332	0	Provides funding to the Louisiana State University (LSU) Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total higher education statewide adjustment, as it is for the LSU System specifically.
(\$525,000)	\$0	\$0	\$0	\$0	(\$525,000)	0	Reduces funding for the Lightcast economic modeling subscription (\$300,000), LaStem annual summit (\$125,000), and the Canvas Credentials Software subscription (\$100,000).
\$976,271,046	\$0	\$0	\$0	\$0	\$976,271,046	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>\$975,390,111</b>	<b>(\$175,000)</b>	<b>\$0</b>	<b>(\$10,105,498)</b>	<b>\$0</b>	<b>\$965,109,613</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Executive Budget

671 - Board of Regents

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$320,998)	\$0	\$0	\$0	(\$320,998)	0	Reduces funding from the Department of Children and Family Services for Strategies to Empower People (STEP) Vocational Education Program, which awards academic scholarships to qualified students who have been covered under the Family Independence Temporary Assistance (FITAP) program. There has been a decline in students qualifying for this scholarship due to students prioritizing other forms of aid, leaving little eligible expenses that qualify for STEP.
<b>\$0</b>	<b>(\$320,998)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$320,998)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6711 - Board of Regents**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$28,356,568	\$13,178,365	\$6,930,299	\$27,280,000	\$15,422,314	\$91,167,546	0	Existing Operating Budget as of 12/01/2024
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Statewide Adjustments
(\$98,705)	\$0	\$0	(\$1,000,000)	\$0	(\$1,098,705)	0	Non-Recurring Other
\$1,244,165,178	(\$175,000)	\$0	\$156,929	\$0	\$1,244,147,107	0	Other Adjustments
\$2,942,660	\$0	\$0	\$0	\$0	\$2,942,660	0	Other Technical Adjustments
<b>\$1,275,165,701</b>	<b>\$13,003,365</b>	<b>\$6,930,299</b>	<b>\$26,436,929</b>	<b>\$15,422,314</b>	<b>\$1,336,958,608</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurring Carryforwards
<b>(\$200,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$200,000)</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$98,705)	\$0	\$0	\$0	\$0	(\$98,705)	0	Non-recurs funding received outside of the higher education formula from the Board of Regents for supplementary mandated costs as follows: Board of Regents: (\$98,705) Louisiana Universities Marine Consortium: (\$15,248)
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Postsecondary Inclusive Education Fund from the Board of Regents for programs that create pathways to postsecondary degrees, certification, and/or apprenticeship programs for students with intellectual and developmental disabilities.
<b>(\$98,705)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>(\$1,098,705)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6711 - Board of Regents**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$175,000)	\$0	\$0	\$0	(\$175,000)	0	Adjusts Interagency Transfers authority from the Louisiana Racing Commission, which provides the Board of Regents with a distribution of off-track betting revenues. These revenues have been in decline for the past three years.
(\$4,362,167)	\$0	\$0	\$0	\$0	(\$4,362,167)	0	Adjusts statewide services to be distributed to the postsecondary education institutions by the Board of Regents. This adjustment is primarily due to retirement rate decreases in the Louisiana State Employees Retirement System (LASERS) and the Teachers' Retirement System of Louisiana (TRSL), as well as reductions in risk management premiums.
\$0	\$0	\$0	\$1,306,929	\$0	\$1,306,929	0	Adjusts Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund for fulfillment of contractual obligations to address healthcare workforce shortages in FY 2025-2026.
\$0	\$0	\$0	(\$1,150,000)	\$0	(\$1,150,000)	0	Adjusts Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$6,134,332	\$0	\$0	\$0	\$0	\$6,134,332	0	Provides funding to the Louisiana State University (LSU) Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total higher education statewide adjustment, as it is for the LSU System specifically.
(\$525,000)	\$0	\$0	\$0	\$0	(\$525,000)	0	Reduces funding for the Lightcast economic modeling subscription (\$300,000), LaStem annual summit (\$125,000), and the Canvas Credentials Software subscription (\$100,000).
\$1,242,918,013	\$0	\$0	\$0	\$0	\$1,242,918,013	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>\$1,244,165,178</b>	<b>(\$175,000)</b>	<b>\$0</b>	<b>\$156,929</b>	<b>\$0</b>	<b>\$1,244,147,107</b>	<b>0</b>	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6711 - Board of Regents**

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Realigns funding from Louisiana Office of Financial Assistance (LOSFA) and Louisiana Universities Consortium (LUMCON) Programs to consolidate personnel and operational costs related to audit and finance activities within Board of Regents
\$2,942,660	\$0	\$0	\$0	\$0	\$2,942,660	0	Program - Division of Finance and Administration.
<b>\$2,942,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,942,660</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6712 - Office of Student Financial Assistance**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$264,719,296	\$773,742	\$0	\$136,779,565	\$8,875,168	\$411,147,771	0	Existing Operating Budget as of 12/01/2024
(\$262,342,162)	\$0	\$0	(\$10,263,805)	\$0	(\$272,605,967)	0	Other Adjustments
(\$2,377,134)	\$0	\$0	\$0	\$0	(\$2,377,134)	0	Other Technical Adjustments
\$0	(\$320,998)	\$0	\$0	\$0	(\$320,998)	0	Workload Adjustments
<b>\$0</b>	<b>\$452,744</b>	<b>\$0</b>	<b>\$126,515,760</b>	<b>\$8,875,168</b>	<b>\$135,843,672</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,428,100)	\$0	\$0	(\$10,263,805)	\$0	(\$14,691,905)	0	Aligns funding for Taylor Opportunity Program for Students (TOPS) awards with projected need and the most recent Revenue Estimating Conference (REC) forecast, fully funding the program at \$282,414,370. The Office of Student Financial Assistance projects a decreased need of 2,076 awards.
\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000	0	Provides additional funding for the National Guard Patriot Scholarship Program to cover the cost of mandatory fees for eligible Louisiana National Guard members attending public postsecondary education institutions. The total amount funded for this program in Fiscal Year 2025-2026 is \$6 million.
(\$260,214,062)	\$0	\$0	\$0	\$0	(\$260,214,062)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(\$262,342,162)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,263,805)</b>	<b>\$0</b>	<b>(\$272,605,967)</b>	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,377,134)	\$0	\$0	\$0	\$0	(\$2,377,134)	0	Realigns funding from Louisiana Office of Financial Assistance (LOSFA) and Louisiana Universities Consortium (LUMCON) Programs to consolidate personnel and operational costs related to audit and finance activities within Board of Regents Program - Division of Finance and Administration.
<b>(\$2,377,134)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,377,134)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6712 - Office of Student Financial Assistance**

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Reduces funding from the Department of Children and Family Services for Strategies to Empower People (STEP) Vocational Education Program, which awards academic scholarships to qualified students who have been covered under the Family Independence Temporary Assistance (FITAP) program. There has been a decline in students qualifying for this scholarship due to students prioritizing other forms of aid, leaving little
\$0	(\$320,998)	\$0	\$0	\$0	(\$320,998)	0	eligible expenses that qualify for STEP.
<b>\$0</b>	<b>(\$320,998)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$320,998)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6713 - LA Universities Marine Consortium**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,705,478	\$800,000	\$9,100,000	\$37,521	\$9,934,667	\$27,577,666	0	Existing Operating Budget as of 12/01/2024
(\$691,799)	\$0	\$0	\$0	\$0	(\$691,799)	0	Statewide Adjustments
(\$15,248)	\$0	\$0	\$0	\$0	(\$15,248)	0	Non-Recurring Other
(\$6,432,905)	\$0	\$0	\$1,378	\$0	(\$6,431,527)	0	Other Adjustments
(\$565,526)	\$0	\$0	\$0	\$0	(\$565,526)	0	Other Technical Adjustments
<b>\$0</b>	<b>\$800,000</b>	<b>\$9,100,000</b>	<b>\$38,899</b>	<b>\$9,934,667</b>	<b>\$19,873,566</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$691,799)	\$0	\$0	\$0	\$0	(\$691,799)	0	Non-recurring Carryforwards
<b>(\$691,799)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$691,799)</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$15,248)	\$0	\$0	\$0	\$0	(\$15,248)	0	Non-recurs funding received outside of the higher education formula from the Board of Regents for supplementary mandated costs as follows: Board of Regents: (\$98,705) Louisiana Universities Marine Consortium: (\$15,248)
<b>(\$15,248)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$15,248)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,378	\$0	\$1,378	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$6,432,905)	\$0	\$0	\$0	\$0	(\$6,432,905)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(\$6,432,905)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,378</b>	<b>\$0</b>	<b>(\$6,431,527)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6713 - LA Universities Marine Consortium**

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Realigns funding from Louisiana Office of Financial Assistance (LOSFA) and Louisiana Universities Consortium (LUMCON) Programs to consolidate personnel and operational costs related to audit and finance activities within Board of Regents
(\$565,526)	\$0	\$0	\$0	\$0	(\$565,526)	0	Program - Division of Finance and Administration.
<b>(\$565,526)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$565,526)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**671V - Auxiliary-LA Univ Marine Consortium**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Existing Operating Budget as of 12/01/2024
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$18,290,488	\$0	\$24,829,651	\$24,813,784	\$0	(\$24,829,651)
Other Compensation	\$552,036	\$0	\$929,728	\$929,728	\$0	(\$929,728)
Related Benefits	\$7,952,128	\$0	\$9,466,013	\$9,394,966	\$0	(\$9,466,013)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,794,652</b>	<b>\$0</b>	<b>\$35,225,392</b>	<b>\$35,138,478</b>	<b>\$0</b>	<b>(\$35,225,392)</b>
Travel	\$529,416	\$0	\$714,973	\$730,274	\$0	(\$714,973)
Operating Services	\$10,670,784	\$0	\$15,184,562	\$15,809,512	\$0	(\$15,184,562)
Supplies	\$2,278,167	\$0	\$4,527,787	\$4,593,536	\$0	(\$4,527,787)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,478,368</b>	<b>\$0</b>	<b>\$20,427,322</b>	<b>\$21,133,322</b>	<b>\$0</b>	<b>(\$20,427,322)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,046,873</b>	<b>\$0</b>	<b>\$4,012,353</b>	<b>\$4,098,217</b>	<b>\$0</b>	<b>(\$4,012,353)</b>
Other Charges	\$459,880,323	\$529,001,184	\$465,170,616	\$457,854,388	\$1,492,675,846	\$1,027,505,230
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,379,913	\$0	\$3,527,609	\$3,573,089	\$0	(\$3,527,609)
<b>TOTAL OTHER CHARGES</b>	<b>\$469,260,236</b>	<b>\$529,001,184</b>	<b>\$468,698,225</b>	<b>\$461,427,477</b>	<b>\$1,492,675,846</b>	<b>\$1,023,977,621</b>
Acquisitions	\$1,142,576	\$0	\$1,179,691	\$805,200	\$0	(\$1,179,691)
Major Repairs	\$262,367	\$0	\$350,000	\$350,000	\$0	(\$350,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,404,943</b>	<b>\$0</b>	<b>\$1,529,691</b>	<b>\$1,155,200</b>	<b>\$0</b>	<b>(\$1,529,691)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$512,985,072</b>	<b>\$529,001,184</b>	<b>\$529,892,983</b>	<b>\$522,952,694</b>	<b>\$1,492,675,846</b>	<b>\$962,782,863</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 671 - Board of Regents

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$18,290,488	\$0	\$24,829,651	\$24,813,784	\$0	(\$24,829,651)
Other Compensation	\$552,036	\$0	\$929,728	\$929,728	\$0	(\$929,728)
Related Benefits	\$7,952,128	\$0	\$9,466,013	\$9,394,966	\$0	(\$9,466,013)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,794,652</b>	<b>\$0</b>	<b>\$35,225,392</b>	<b>\$35,138,478</b>	<b>\$0</b>	<b>(\$35,225,392)</b>
Travel	\$529,416	\$0	\$714,973	\$730,274	\$0	(\$714,973)
Operating Services	\$10,670,784	\$0	\$15,184,562	\$15,809,512	\$0	(\$15,184,562)
Supplies	\$2,278,167	\$0	\$4,527,787	\$4,593,536	\$0	(\$4,527,787)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,478,368</b>	<b>\$0</b>	<b>\$20,427,322</b>	<b>\$21,133,322</b>	<b>\$0</b>	<b>(\$20,427,322)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,046,873</b>	<b>\$0</b>	<b>\$4,012,353</b>	<b>\$4,098,217</b>	<b>\$0</b>	<b>(\$4,012,353)</b>
Other Charges	\$459,880,323	\$529,001,184	\$465,170,616	\$457,854,388	\$1,492,675,846	\$1,027,505,230
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,379,913	\$0	\$3,527,609	\$3,573,089	\$0	(\$3,527,609)
<b>TOTAL OTHER CHARGES</b>	<b>\$469,260,236</b>	<b>\$529,001,184</b>	<b>\$468,698,225</b>	<b>\$461,427,477</b>	<b>\$1,492,675,846</b>	<b>\$1,023,977,621</b>
Acquisitions	\$1,142,576	\$0	\$1,179,691	\$805,200	\$0	(\$1,179,691)
Major Repairs	\$262,367	\$0	\$350,000	\$350,000	\$0	(\$350,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,404,943</b>	<b>\$0</b>	<b>\$1,529,691</b>	<b>\$1,155,200</b>	<b>\$0</b>	<b>(\$1,529,691)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$512,985,072</b>	<b>\$529,001,184</b>	<b>\$529,892,983</b>	<b>\$522,952,694</b>	<b>\$1,492,675,846</b>	<b>\$962,782,863</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6711 - Board of Regents

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$7,189,939	\$0	\$7,758,808	\$7,758,808	\$0	(\$7,758,808)
Other Compensation	\$523,623	\$0	\$750,579	\$750,579	\$0	(\$750,579)
Related Benefits	\$3,209,312	\$0	\$3,154,147	\$3,124,468	\$0	(\$3,154,147)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,922,873</b>	<b>\$0</b>	<b>\$11,663,534</b>	<b>\$11,633,855</b>	<b>\$0</b>	<b>(\$11,663,534)</b>
Travel	\$290,489	\$0	\$323,684	\$330,611	\$0	(\$323,684)
Operating Services	\$8,455,016	\$0	\$10,961,453	\$11,196,028	\$0	(\$10,961,453)
Supplies	\$100,340	\$0	\$228,000	\$232,880	\$0	(\$228,000)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,845,844</b>	<b>\$0</b>	<b>\$11,513,137</b>	<b>\$11,759,519</b>	<b>\$0</b>	<b>(\$11,513,137)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,183,626</b>	<b>\$0</b>	<b>\$3,045,500</b>	<b>\$3,110,674</b>	<b>\$0</b>	<b>(\$3,045,500)</b>
Other Charges	\$85,666,175	\$90,967,546	\$62,761,895	\$68,729,451	\$1,336,958,608	\$1,274,196,713
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,045,102	\$0	\$1,869,480	\$1,877,287	\$0	(\$1,869,480)
<b>TOTAL OTHER CHARGES</b>	<b>\$93,711,277</b>	<b>\$90,967,546</b>	<b>\$64,631,375</b>	<b>\$70,606,738</b>	<b>\$1,336,958,608</b>	<b>\$1,272,327,233</b>
Acquisitions	\$220,955	\$0	\$314,000	\$314,000	\$0	(\$314,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$220,955</b>	<b>\$0</b>	<b>\$314,000</b>	<b>\$314,000</b>	<b>\$0</b>	<b>(\$314,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$114,884,576</b>	<b>\$90,967,546</b>	<b>\$91,167,546</b>	<b>\$97,424,786</b>	<b>\$1,336,958,608</b>	<b>\$1,245,791,062</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6712 - Office of Student Financial Assistance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,627,172	\$0	\$9,294,291	\$9,278,424	\$0	(\$9,294,291)
Other Compensation	\$17,304	\$0	\$134,149	\$134,149	\$0	(\$134,149)
Related Benefits	\$3,039,890	\$0	\$3,730,632	\$3,696,872	\$0	(\$3,730,632)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,684,367</b>	<b>\$0</b>	<b>\$13,159,072</b>	<b>\$13,109,445</b>	<b>\$0</b>	<b>(\$13,159,072)</b>
Travel	\$157,186	\$0	\$224,289	\$229,089	\$0	(\$224,289)
Operating Services	\$635,177	\$0	\$1,200,400	\$1,226,089	\$0	(\$1,200,400)
Supplies	\$125,295	\$0	\$187,867	\$191,887	\$0	(\$187,867)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$917,658</b>	<b>\$0</b>	<b>\$1,612,556</b>	<b>\$1,647,065</b>	<b>\$0</b>	<b>(\$1,612,556)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$863,247</b>	<b>\$0</b>	<b>\$966,853</b>	<b>\$987,543</b>	<b>\$0</b>	<b>(\$966,853)</b>
Other Charges	\$371,992,231	\$411,147,771	\$394,410,854	\$381,733,892	\$135,843,672	(\$258,567,182)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$930,938	\$0	\$947,236	\$953,239	\$0	(\$947,236)
<b>TOTAL OTHER CHARGES</b>	<b>\$372,923,169</b>	<b>\$411,147,771</b>	<b>\$395,358,090</b>	<b>\$382,687,131</b>	<b>\$135,843,672</b>	<b>(\$259,514,418)</b>
Acquisitions	\$50,427	\$0	\$51,200	\$51,200	\$0	(\$51,200)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$50,427</b>	<b>\$0</b>	<b>\$51,200</b>	<b>\$51,200</b>	<b>\$0</b>	<b>(\$51,200)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$384,438,867</b>	<b>\$411,147,771</b>	<b>\$411,147,771</b>	<b>\$398,482,384</b>	<b>\$135,843,672</b>	<b>(\$275,304,099)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

6713 - LA Universities Marine Consortium

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$4,473,376	\$0	\$7,776,552	\$7,776,552	\$0	(\$7,776,552)
Other Compensation	\$11,109	\$0	\$45,000	\$45,000	\$0	(\$45,000)
Related Benefits	\$1,702,927	\$0	\$2,581,234	\$2,573,626	\$0	(\$2,581,234)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,187,412</b>	<b>\$0</b>	<b>\$10,402,786</b>	<b>\$10,395,178</b>	<b>\$0</b>	<b>(\$10,402,786)</b>
Travel	\$81,742	\$0	\$167,000	\$170,574	\$0	(\$167,000)
Operating Services	\$1,580,591	\$0	\$3,022,709	\$3,387,395	\$0	(\$3,022,709)
Supplies	\$2,052,532	\$0	\$4,111,920	\$4,168,769	\$0	(\$4,111,920)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,714,865</b>	<b>\$0</b>	<b>\$7,301,629</b>	<b>\$7,726,738</b>	<b>\$0</b>	<b>(\$7,301,629)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$2,221,917	\$26,885,867	\$7,997,867	\$7,391,045	\$19,873,566	\$11,875,699
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$403,873	\$0	\$710,893	\$742,563	\$0	(\$710,893)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,625,790</b>	<b>\$26,885,867</b>	<b>\$8,708,760</b>	<b>\$8,133,608</b>	<b>\$19,873,566</b>	<b>\$11,164,806</b>
Acquisitions	\$871,195	\$0	\$814,491	\$440,000	\$0	(\$814,491)
Major Repairs	\$262,367	\$0	\$350,000	\$350,000	\$0	(\$350,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,133,562</b>	<b>\$0</b>	<b>\$1,164,491</b>	<b>\$790,000</b>	<b>\$0</b>	<b>(\$1,164,491)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,661,629</b>	<b>\$26,885,867</b>	<b>\$27,577,666</b>	<b>\$27,045,524</b>	<b>\$19,873,566</b>	<b>(\$7,704,100)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 671V - Auxiliary-LA Univ Marine Consortium

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Statutory Dedication and Fund Account Summary

### Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$5,057,037	\$15,830,299	\$15,830,299	\$15,830,299	\$15,830,299	\$0
Proprietary School Students Protection Fund Account	\$7,860	\$200,000	\$200,000	\$200,000	\$200,000	\$0
<b>Total:</b>	<b>\$5,064,898</b>	<b>\$16,030,299</b>	<b>\$16,030,299</b>	<b>\$16,030,299</b>	<b>\$16,030,299</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Higher Education Initiatives Fund	\$16,760,150	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
Med. & Allied Health Prof Ed School & Loan Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
LA Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Health Care Employment Reinvestment Opportunity	\$836,298	\$0	\$0	\$1,306,929	\$1,306,929	\$1,306,929
Power-Based Violence and Safety Fund	\$10,000,000	\$0	\$0	\$0	\$0	\$0
M.J. Foster Promise Program Fund	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$0
Geaux Teach Fund	\$1,191,779	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Postsecondary Inclusive Education Fund	\$390,000	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
Support Education In Louisiana First Fund	\$37,109	\$37,521	\$37,521	\$38,899	\$38,899	\$1,378
Rockefeller Wildlife Refuge Trust and Protection Fund	\$59,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Quality Education Support Fund	\$19,393,404	\$20,080,000	\$20,080,000	\$20,080,000	\$18,930,000	(\$1,150,000)

Statutory Dedication and Fund Account Summary

Executive Budget

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
TOPS Fund	\$89,575,082	\$123,719,565	\$123,719,565	\$113,455,760	\$113,455,760	(\$10,263,805)
<b>Total:</b>	<b>\$149,942,822</b>	<b>\$164,097,086</b>	<b>\$164,097,086</b>	<b>\$154,141,588</b>	<b>\$152,991,588</b>	<b>(\$11,105,498)</b>

# STATE OF LOUISIANA

## Statutory Dedication and Fund Account Summary - Agency

### Executive Budget

## 671 - Board of Regents

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$5,057,037	\$15,830,299	\$15,830,299	\$15,830,299	\$15,830,299	\$0
Proprietary School Students Protection Fund Account	\$7,860	\$200,000	\$200,000	\$200,000	\$200,000	\$0
<b>Total:</b>	<b>\$5,064,898</b>	<b>\$16,030,299</b>	<b>\$16,030,299</b>	<b>\$16,030,299</b>	<b>\$16,030,299</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Higher Education Initiatives Fund	\$16,760,150	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
Med. & Allied Health Prof Ed School & Loan Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
LA Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Health Care Employment Reinvestment Opportunity	\$836,298	\$0	\$0	\$1,306,929	\$1,306,929	\$1,306,929
Power-Based Violence and Safety Fund	\$10,000,000	\$0	\$0	\$0	\$0	\$0
M.J. Foster Promise Program Fund	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$0
Geaux Teach Fund	\$1,191,779	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Postsecondary Inclusive Education Fund	\$390,000	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
Support Education In Louisiana First Fund	\$37,109	\$37,521	\$37,521	\$38,899	\$38,899	\$1,378
Rockefeller Wildlife Refuge Trust and Protection Fund	\$59,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Quality Education Support Fund	\$19,393,404	\$20,080,000	\$20,080,000	\$20,080,000	\$18,930,000	(\$1,150,000)
TOPS Fund	\$89,575,082	\$123,719,565	\$123,719,565	\$113,455,760	\$113,455,760	(\$10,263,805)
<b>Total:</b>	<b>\$149,942,822</b>	<b>\$164,097,086</b>	<b>\$164,097,086</b>	<b>\$154,141,588</b>	<b>\$152,991,588</b>	<b>(\$11,105,498)</b>



**Statutory Dedication and Fund Account Summary - Program**

**Executive Budget**

**6711 - Board of Regents**

<b>Fees and Self-Generated Revenues</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Fees & Self-generated Revenues	\$1,578,271	\$6,730,299	\$6,730,299	\$6,730,299	\$6,730,299	\$0
Proprietary School Students Protection Fund Account	\$7,860	\$200,000	\$200,000	\$200,000	\$200,000	\$0
<b>Total:</b>	<b>\$1,586,131</b>	<b>\$6,930,299</b>	<b>\$6,930,299</b>	<b>\$6,930,299</b>	<b>\$6,930,299</b>	<b>\$0</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Higher Education Initiatives Fund	\$16,750,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
Med. & Allied Health Prof Ed School & Loan Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
LA Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Health Care Employment Reinvestment Opportunity	\$836,298	\$0	\$0	\$1,306,929	\$1,306,929	\$1,306,929
Power-Based Violence and Safety Fund	\$10,000,000	\$0	\$0	\$0	\$0	\$0
M.J. Foster Promise Program Fund	\$0	\$0	\$0	\$0	\$0	\$0
Geaux Teach Fund	\$0	\$0	\$0	\$0	\$0	\$0
Postsecondary Inclusive Education Fund	\$390,000	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
Support Education In Louisiana First Fund	\$0	\$0	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund	\$0	\$0	\$0	\$0	\$0	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Quality Education Support Fund	\$19,393,404	\$20,080,000	\$20,080,000	\$20,080,000	\$18,930,000	(\$1,150,000)
TOPS Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$48,569,702</b>	<b>\$27,280,000</b>	<b>\$27,280,000</b>	<b>\$27,586,929</b>	<b>\$26,436,929</b>	<b>(\$843,071)</b>

**Statutory Dedication and Fund Account Summary - Program**

**Executive Budget**

**6712 - Office of Student Financial Assistance**

<b>Fees and Self-Generated Revenues</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Proprietary School Students Protection Fund Account	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Higher Education Initiatives Fund	\$10,150	\$0	\$0	\$0	\$0	\$0
Med. & Allied Health Prof Ed School & Loan Fund	\$0	\$0	\$0	\$0	\$0	\$0
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	\$0	\$0
Health Care Employment Reinvestment Opportunity	\$0	\$0	\$0	\$0	\$0	\$0
M.J. Foster Promise Program Fund	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$0
Geaux Teach Fund	\$1,191,779	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Support Education In Louisiana First Fund	\$0	\$0	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund	\$59,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Quality Education Support Fund	\$0	\$0	\$0	\$0	\$0	\$0
TOPS Fund	\$89,575,082	\$123,719,565	\$123,719,565	\$113,455,760	\$113,455,760	<b>(\$10,263,805)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
<b>Total:</b>	<b>\$101,336,011</b>	<b>\$136,779,565</b>	<b>\$136,779,565</b>	<b>\$126,515,760</b>	<b>\$126,515,760</b>	<b>(\$10,263,805)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6713 - LA Universities Marine Consortium

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$3,478,766	\$9,100,000	\$9,100,000	\$9,100,000	\$9,100,000	\$0
Proprietary School Students Protection Fund Account	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$3,478,766</b>	<b>\$9,100,000</b>	<b>\$9,100,000</b>	<b>\$9,100,000</b>	<b>\$9,100,000</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	\$0	\$0
Med. & Allied Health Prof Ed School & Loan Fund	\$0	\$0	\$0	\$0	\$0	\$0
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	\$0	\$0
Health Care Employment Reinvestment Opportunity	\$0	\$0	\$0	\$0	\$0	\$0
M.J. Foster Promise Program Fund	\$0	\$0	\$0	\$0	\$0	\$0
Support Education In Louisiana First Fund	\$37,109	\$37,521	\$37,521	\$38,899	\$38,899	\$1,378
Rockefeller Wildlife Refuge Trust and Protection Fund	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Quality Education Support Fund	\$0	\$0	\$0	\$0	\$0	\$0
TOPS Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$37,109</b>	<b>\$37,521</b>	<b>\$37,521</b>	<b>\$38,899</b>	<b>\$38,899</b>	<b>\$1,378</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

671V - Auxiliary-LA Univ Marine Consortium

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>