

# Agency Budget Request

FISCAL YEAR 2022–2023



Higher Education

671 — Board of Regents



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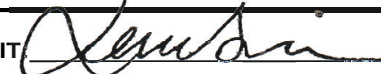
# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2023

NAME OF DEPARTMENT / AGENCY: Board of Regents PHYSICAL ADDRESS: 1201 North Third Street, Suite 6-200  
BUDGET UNIT: Board of Regents Baton Rouge, LA  
SCHEDULE NUMBER: 19A-671 ZIP CODE: 70802  
TELEPHONE NUMBER: (225) 342-4253 WEB ADDRESS: http://www.regents.la.gov/

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<b>HEAD OF DEPARTMENT:</b> <u></u> <b>PRINTED NAME/TITLE:</b> <u>Dr. Kim Hunter Reed</u> <b>DATE:</b> <u>10/25/2021</u> <b>EMAIL ADDRESS:</b> <u>Kim.Reed@laregents.edu</u>	<b>HEAD OF BUDGET UNIT:</b> <u></u> <b>PRINTED NAME/TITLE:</b> <u>Terrence Ginn</u> <b>DATE:</b> <u>10/25/2021</u> <b>EMAIL ADDRESS:</b> <u>Terrence.Ginn@laregents.edu</u>
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<b>PROGRAM CONTACT PERSON:</b> <u>Matthew LaBruyere</u> <b>TITLE:</b> <u>Associate Commissioner for Finance and Administration</u> <b>TELEPHONE NUMBER:</b> <u>(225) 342-4253</u> <b>EMAIL ADDRESS:</b> <u>Matthew.LaBruyere@laregents.edu</u>	<b>FINANCIAL CONTACT PERSON:</b> <u>Matthew LaBruyere</u> <b>TITLE:</b> <u>Associate Commissioner for Finance and Administration</u> <b>TELEPHONE NUMBER:</b> <u>(225) 342-4253</u> <b>EMAIL ADDRESS:</b> <u>Matthew.LaBruyere@laregents.edu</u>
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# Operational Plan

**OPERATIONAL PLAN FORM  
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 19A-671 Board of Regents

**DEPARTMENT MISSION:**

The Louisiana Board of Regents serves as the state's leading force for talent development through quality, affordable postsecondary education for all

**DEPARTMENT GOAL(S):**

- I. Goal: Expand access to and success in completing postsecondary education
- II. Goal: Eliminate persistent and damaging equity gaps
- III. Goal: Significantly increase the education level of adults.

**OPERATIONAL PLAN FORM**  
**AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 19A-671 Board of Regents

**AGENCY MISSION:**

The Louisiana Board of Regents serves as the state's leading force for talent development through quality, affordable postsecondary education for all

**AGENCY GOAL(S):**

- I. Goal: Expand access to and success in completing postsecondary education
- II. Goal: Eliminate persistent and damaging equity gaps
- III. Goal: Significantly increase the education level of adults.

## OPERATIONAL PLAN FORM

PROGRAM NAME: Board of Regents

**PROGRAM AUTHORIZATION:**

LA Constitution of 1974, Article 8, Section 5; Article 7, Section 10.1; Act 237 of 1973 and Act 459 of 1995.

**PROGRAM MISSION:**

The Louisiana Board of Regents serves as the state's leading force for talent development through quality, affordable postsecondary education for all

**PROGRAM GOAL(S):**

- I. Goal: Expand access to and success in completing postsecondary education
- II. Goal: Eliminate persistent and damaging equity gaps
- III. Goal: Significantly increase the education level of adults.

**PROGRAM ACTIVITY:**

The Board of Regents includes the following activities: Board of Regents' Office of the Commissioner; Administration; Planning, Research and Performance; Budgeting and Financial Planning; Facilities Planning; Academic Program Planning and Review; Management Information Services; Southern Regional Education Board Compact; Louisiana Library Network; Louisiana Education Quality Support Fund 8(g); Registration and Licensure of Degree-Granting Institutions; Licensure of Proprietary Schools; Federal Programs; State Student Financial Assistance Plan, State Authorization Reciprocity Agreement (SARA)

DEPARTMENT ID: 19A-671  
 AGENCY ID: 19A-671  
 PROGRAM ID:  
 PROGRAM ACTIVITY:

1. K Increase the fall headcount enrollment by 9% from the baseline level of 211,745 in fall 2018 to 230,000 by fall 2023.

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

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 30 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
K		Number of students enrolled (throughout the fall semester) in public postsecondary education <sup>1</sup>	213,000	212,474	215,000	215,000	208,000		
S		Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	0.6%	0.3%	1.5%	1.5%	-1.8%		

<sup>1</sup> This measure is based on Fall headcount enrollment throughout the semester.

DEPARTMENT ID: 19A-671  
 AGENCY ID: 19A-671  
 PROGRAM ID:  
 PROGRAM ACTIVITY:

1. K Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by .5 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 73.5% to 74% by fall 2023 (retention of fall 2022 cohort).

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

Explanatory Note: This indicator tracks degree-seeking first-time in college students enrolled full-time during the fall semester at four-year institutions.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
	K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment <sup>1</sup>	74.2%	76.5%	74.5%	74.5%	77.0%		
	S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment <sup>2</sup>	0.7%	3.0%	1.0%	1.0%	3.5%		

<sup>1</sup> This number is calculated using the institutionally classified cohort of degree-seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data is submitted by the institutions to Regents' Statewide Student Profile System (SSPS). This measure includes 4-year institutions only.

<sup>2</sup> This calculation is based on the respective retention rate minus the baseline year retention rate.

DEPARTMENT ID: 19A-671  
 AGENCY ID: 19A-671  
 PROGRAM ID:  
 PROGRAM ACTIVITY:

1.  Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by .8 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 47.7% to 48.5% by fall 2023 (retention of fall 2022 cohort).

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

Explanatory Note: This indicator tracks associate degree-seeking first-time in college students enrolled full-time during the fall semester at two-year institutions.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
	K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment <sup>1</sup>	48.2%	46.2%	48.0%	48.0%	47.0%		
	S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment	0.5%	-1.5%	0.3%	0.3%	-0.7%		

<sup>1</sup> This number is calculated using the institutionally classified cohort of associate degree-seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data is submitted by the institutions to Regents' Statewide Student Profile System (SSPS). This measure includes 2-year institutions only.

<sup>2</sup> This calculation is based on the respective retention rate minus the baseline year retention rate.





DEPARTMENT ID: 19A-671  
 AGENCY ID: 19A-671  
 PROGRAM ID:  
 PROGRAM ACTIVITY:

1. **K**: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.5 percentage points from the fall 2016 cohort (to fall 2018) baseline level of 62.5 % to 64% by fall 2023 (retention of fall 2021 cohort).

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

Explanatory Note: This indicator tracks degree-seeking first-time in college students enrolled full-time during the fall semester at *four-year institutions*.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
	K	Percentage of first-time, full-time, degree-seeking <sup>1</sup> freshmen retained to the third Fall at the same institution of initial enrollment	63.0%	63.7%	63.0%	63.0%	64.0%		
	S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment	0.5%	1.2%	0.5%	0.5%	1.5%		

<sup>1</sup> This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage.  
 Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS). This measure includes 4-year institutions only.

<sup>2</sup> This calculation is based on the respective retention rate minus the baseline year retention rate.

DEPARTMENT ID: 19A-671  
 AGENCY ID: 19A-671  
 PROGRAM ID:  
 PROGRAM ACTIVITY:

1. K Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline (fall 2011 cohort for all institutions) of 40.4% to 45% by AY2022-23 (fall 2016 cohort).

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

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students. These students are tracked for 150% of normal time of degree completion at any Louisiana public postsecondary institution (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). The number of reported cohort completers is divided by the total revised cohort. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.  
 Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS) and the Completer Data System.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
	K	Percentage of students enrolled at either a Four Year or Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-	44.0%	45.2%	45.0%	44.0%	45.6%		
	S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion.	11,325	11,661	11,600	11,600	11,980		
	S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion.	1,700	1,919	1,900	1,900	1,910		

DEPARTMENT ID: 19A-671  
 AGENCY ID: 19A-671  
 PROGRAM ID:  
 PROGRAM ACTIVITY:

- 1. **K** Increase the total number of completers for all applicable award levels in a given academic year from the baseline year number of 38,131 in AY2017-18 to 52,000 in AY2022-23. Students may only be counted once per award level.
- S** At Two-Year Colleges, number of completers earning CTC's 4,000
- S** At Two-Year Colleges, number of completers earning 1-yr certificates to 8,000
- S** At Two-Year Colleges, number of completers earning Diplomas to 4,000
- S** Total number of completers earning Associate Degrees to 6,500
- S** At Four-Year Universities, number of completers earning undergraduate upper -level certificates
- S** At Four-Year Universities, number of completers earning Baccalaureate Degrees to 20,500
- S** At Four-Year Universities, number of completers earning Graduate Degrees to 9,000

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
K		Total number of completers for all award levels. <sup>1</sup>	42,400	48,418	49,950	49,950	52,335		
S		At Two-Year Colleges, number of completers earning CTC's <sup>2</sup>	1,000	3,038	4,000	4,000	4,500		
S		At Two-Year Colleges, number of completers earning 1-year certificate <sup>3</sup>	5,000	6,948	8,000	8,000	8,000		
S		At Two-Year Colleges, number of completers earning Diplomas	2,300	2,671	2,800	2,800	2,800		
S		Total number of completers earning Associate Degrees	5,900	5,944	6,000	6,000	6,000		
S		At Four-Year Universities, number of completers earning Undergraduate upper-level certificates <sup>4</sup>	50	16	50	50	35		
S		Total number of completers earning Baccalaureate Degrees	19,800	19,443	20,000	20,000	20,000		
S		Total number of completers earning Graduate Degrees	8,350	10,358	9,100	9,100	11,000		

<sup>1</sup> The award must be recognized by the Regents (as appropriate for the institution level) and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source: Student level data submitted annually by the institutions to the Regents' Completer data System

DEPARTMENT ID: 19A-671  
 AGENCY ID: 19A-671  
 PROGRAM ID:  
 PROGRAM ACTIVITY:

1.  Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 11,975 in 2017-18 to 15,000 in AY 2022-23.

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

Explanatory Note: this has been added to align with Board of Regents Master Plan. Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 30 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
	K	Number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers <sup>1</sup>	13,500	14,922	15,000	15,000	15,500		
	S	Percent change from baseline number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers	12.8%	24.7%	25.4%	25.4%	29.6%		

<sup>1</sup> This measure is based on Fall headcount enrollment throughout the semester.

DEPARTMENT ID: 19A-671  
 AGENCY ID: 19A-671  
 PROGRAM ID:  
 PROGRAM ACTIVITY:

1.  1 Increase the unduplicated number of undergraduate adult (25+ years) completers in a given academic year from the baseline year number of 10,470 in 2017-18 to 14,000 in AY 2022-23

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

Explanatory Note: this has been added to align with Board of Regents Master Plan. Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 30 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
K		Number of unduplicated undergraduate adult (25+ years) completers <sup>1</sup>	12,000	11,927	12,700	12,700	12,700		
S		Percent change in the number of unduplicated undergraduate adult (25+ years) completers	14.6%	13.9%	21.3%	21.3%	21.3%		

**Strategic PLAN FORM**  
**Strategic PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: \_\_\_\_\_

Program and Activity Structure Chart Attached: \_\_\_\_\_

CONTACT PERSON(S):

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## OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: B - OFFICE OF STUDENT FINANCIAL ASSISTANCE

**PROGRAM AUTHORIZATION:**

- (1) R.S. 36:651BB abolished the Louisiana Student Financial Assistance Commission (R.S. 17:3021 et seq.) and transferred its powers, duties, functions, and responsibilities to the Board of Regents. All reference in law to the Louisiana Student Financial Assistance Commission shall refer to the Board of Regents.
- (2) R.S. 36:642D(2) as modified by R.S. 36:651BB - The Board of Regents shall be responsible for the supervision, control, direction, and administration of the state programs on higher education financial assistance and the scholarship programs transferred to it.
- (3) R.S. 36:650 - The Office of Student Financial Assistance shall perform the functions of the state relating to the programs of financial assistance and the certain scholarship programs for higher education;
- (4) R.S. 17:3021 *et seq.* Authority of Board of Regents to supervise, control, direct, and administer state and federal programs to provide loans to assist persons in meeting the expenses of higher education, and state and federal scholarship programs for higher education in accordance with the provisions of this Chapter.;
- (5) R.S. 17:3091 *et seq.* establishes the Louisiana Student Tuition Assistance and Revenue Trust Program (START) Saving Program to be administered by the Louisiana Tuition Trust Authority (LATTA).
- (6) R.S. 17:3023.4 authorizes the Board of Regents to guarantee loans to students under the Federal Family Education Loan Program.
- (7) 20 USCA 1071 et seq (Part B, Title IV, Higher Education Act of 1965, as amended) establishes the state guarantee agency responsibilities under the Federal Family Education Loan Program.
- (8) 20 USCA 1104 et seq. (Repealed) (P.L. 98-558) - Paul Douglas Scholarships - a federally funded scholarship program that was rescinded in the 1995-96 fiscal year and has not been funded for subsequent years. However, under current federal guidance, the agency must assure that former recipients complete their obligation by teaching or repayment.
- (9) R.S. 17:3100.1 et seq. - establishes the Louisiana Student Tuition Assistance and Revenue Trust Kindergarten Through Grade Twelve Program (START K-12) Saving Program to be administered by the Louisiana Tuition Trust Authority.
- (10) R.S. 17:3081 et seq. - establishes the Achieving a Better Life Experience in Louisiana (ABLE) Saving Program to be administered by the Louisiana Tuition Trust Authority in consultation with the ABLE Account Advisory Council.
- (11) R.S. 56:797.D(2) - establishes the Rockefeller Foundation Scholarship fund.
- (12) R.S. 17:3046 et seq and Board of Regents directives - establishes the Louisiana Go Grant program.
- (13) 42 U.S.C.A. 677 et seq. and a memorandum of understanding by and between the Department of Children and Family Services and Board of Regents - establishes the Chafee Educational and Training Voucher Program.
- (14) Bureau of Justice Assistance Grant No. 2011-RJ-BX-0051 - funds the John R. Justice Student Loan Repayment Program
- (15) R.S. 46:230.1 et seq. and a memorandum of understanding by and between the Louisiana Department of Children and Family Services (DCFS) and Board of Regents – provides for the administration of the federal Strategies to Empower People (STEP) Program for qualified Department of Children and Family Services (DCFS) recipients who need adult education and/or vocational training in conjunction with DCFS.
- (16) LSA-R.S. 17:5001 et seq. – establishes the Louisiana Taylor Opportunity Program for Students (TOPS) to be administered by the Board of Regents. Act 227 of the 2015 Regular Session of the Louisiana Legislature repealed and replaced the original TOPS provisions found in LSA-R.S. 17:3048.1 et seq.
- (17) R.S. 17:3042 et seq. - establishes the Tuition Opportunity Program for Students - Teachers (TOPS Teacher) Program administered by the Board of Regents.
- (18) R.S. 17:5081 - establishes the TOPS-Tech Early Start Award administered by the Board of Regents.
- (19) R.S. 17:3047 et seq. - establishes the M. J. Foster Promise Program administered by the Board of Regents.

**PROGRAM MISSION:**

To promote, prepare for and provide equity of college access.

**PROGRAM GOAL(S):**

- I. To achieve and maintain the highest level of customer satisfaction.
- II. To serve as the primary state source of student financial assistance programs, services and information.
- III. To partner with the Board of Regents and the Board of Elementary and Secondary Education to maximize access to postsecondary education through state student financial assistance policies and programs.
- IV. To maintain statutory and regulatory compliance.
- V. To ethically, effectively and efficiently administer programs and services.
- VI. To augment student services and programs by maximizing federal revenues

**PROGRAM ACTIVITY:**

**LOSFA Management/Administration/Support Services Activity** - Implement and maintain controls sufficient to ensure compliance with applicable statutes, rules, guidance, directives, industry standards and ethical standards and control program costs. Provide support services for all LOSFA programs and support services for assigned Board of Regents programs/activities.

This activity is performed by:

- (1) LOSFA Executive Management
- (2) Fiscal and Administrative Services Division
- (3) Information Technology (IT) Division
- (4) Human Resources Division
- (5) LOSFA Legal Division
- (6) Audit Division
- (7) Research and Planning

**PROGRAM ACTIVITY:**

**Field Outreach Services Division and Public Information and Communications Division** - This LOSFA activity is critical to LOSFA's primary mission of promoting, preparing, and providing equity of college access. This activity provides the expert source of information on financial assistance programs that promote college access. This activity includes outreach services and marketing through the Field Outreach Services Division and the Public Information and Communications Division that disseminates college financing information through various media to the public, including to educational institutions, legislators, stakeholders, and students and parents who participate in LOSFA administered programs. This activity also includes outreach services that help Louisiana students and families navigate the path to postsecondary education and maintain federal and state aid during their postsecondary education. The Field Outreach Services Division and the Public Information and Communications Division responds to incoming communications (including phone calls and email/text/social media inquiries); provides and presents LOSFA program information to students, parents, professional school counselors, college access organizations and faith-based organizations; formats and/or prepares and distributes LOSFA media releases, feature articles, press clippings, program bulletins and program promotional materials; helps students and families navigate the path to postsecondary education and federal and state aid for postsecondary education through statewide, intensive and concentrated outreach services.



**PROGRAM ACTIVITY:**

**Scholarship & Grant Program** - This activity includes functions that are directly related to the administration of state and federal scholarship/grant programs and awards, grants and loans to students who qualify for state and/or federal scholarship and/or grant programs assigned to the Louisiana Board of Regents (BOR) and the Louisiana Office of Student Financial Assistance (LOSFA). This activity includes the Scholarship and Grant Division that is comprised of the TOPS Initial Eligibility and Renewal Section and Special Programs Section. The Initial Eligibility and Renewal Section screens high school student records to determine their initial eligibility for a TOPS award, screens the records of college students to determine continuing eligibility for a TOPS award and reviews and processes TOPS billings from colleges and universities checking for validity and accuracy. The Special Programs Section administers the Louisiana Go Grant, TOPS-Tech Early Start, federal/state grant programs (TOPS Teacher Repayment Tracking, BESE Tuition Program for Teachers, Louisiana Grant Opportunity for Youth ChalleNGe Skills Training Program (Go-Youth ChalleNGe), Rockefeller Wildlife Scholarship, Chafee ETV, Strategies to Empower People (STEP), John R. Justice, Regional Contract Program (RCP), and Paul Douglas) and other aid programs as assigned.

This activity also includes awards to students who qualify for the state's Taylor Opportunity Program for Students (TOPS) merit based scholarship program. This activity includes expenditures for the following awards: 1) TOPS Honors Award; 2) TOPS Performance Award; 3) TOPS Opportunity Award; 4) TOPS Tech Award; 5) TOPS-Tech Early Start Award; and 6) Louisiana National Guard member education benefits.

**PROGRAM ACTIVITY:**

**Saving Programs** - This activity includes functions that are directly related to the administration of the state's Student Tuition Assistance and Revenue Trust Program, commonly referred to as the START Saving Program, the Achieving a Better Life Experience (LA ABLE) Saving Program, and the START K-12 Program. These programs are assigned to the Louisiana Tuition Trust Authority (LATTA) and the Louisiana Office of Student Financial Assistance (LOSFA). This activity primarily involves LOSFA's START Division that performs essential customer service duties to service and maintain START, LA ABLE and START K-12 accounts. This activity does not include any of the money invested by account owners.

The Student Tuition Assistance and Revenue Trust Program, commonly referred to as the START Saving Program, is an innovative college saving plan designed to help families contend with the growing costs of educating their children after high school. The START Saving Program is a Qualified Tuition Plan under Section 529 of the Internal Revenue Code that maximizes the opportunities for an increased number of students to pursue their postsecondary educational goals and helps families contend with the growing costs of a college education.

The Louisiana Achieving a Better Life Experience (LA ABLE Saving) Program is a program which allows families to save for disability related expenses of their loved ones. The advantage of this program is that it allows the family to save without worrying about whether the assets in an account will be counted as an asset for purposes of determining eligibility for federal and state benefits programs such as Medicaid and Social Security. The LA ABLE Saving Program is assigned to the Louisiana Tuition Trust Authority (LATTA) and the Louisiana Office of Student Financial Assistance (LOSFA) with an LA ABLE Account Advisory Council which advises and consults with LATTA relative to the authority's administration of and adoption of rules pertaining to the LA ABLE program in accordance with R. S. 17:3089.

The START K-12 saving plan allows families to save for tuition expenses related to attendance at any Louisiana school that provides kindergarten through twelfth grade instruction. START K-12 is a Qualified Tuition Plan under Section 529 of the Internal Revenue Code.

This activity also includes the funding for the payment of Earnings Enhancements. Under the state's START Saving Program, a saving account for college, called an Education Saving Account (ESA), may be opened on behalf of a named beneficiary by anyone, including legal entities, provided that the account owner or beneficiary is a resident of Louisiana. Account owners invest with the state their personal funds with the benefit of having their money professionally managed. In addition, as an incentive to save, the state of Louisiana annually matches a percentage of the deposits made to an account during the calendar year, depending upon the category into which the account has been classified and the federal adjusted gross income reported by the account owner for the previous year. This match is called an Earnings Enhancement and this activity includes funding to pay the Earnings Enhancement match.

DEPARTMENT ID: 19A - Higher Education  
 AGENCY ID: 19A-671 Board of Regents  
 PROGRAM ID: B - Office of Student Financial Assistance  
 PROGRAM ACTIVITY: LOSFA Management/Administration/Support Services Activity

2.  Objective I.2 To maintain administrative costs at less than 4% of the agency's total annual expenditures.

State Outcome Goals Link: 1B - Higher Ed. Non-Formule

Children's Budget Link: The START Saving Program administered by Office of Student Financial Assistance is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: The HR Policies and the financial assistance programs administered by the Office of Student Financial Assistance, as stated in the Agency

Description of the supporting document, benefit women and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25967	S	Agency administrative costs of less than 4%.	4%	1.27%	4%	4%	4%		

DEPARTMENT ID: 19A - Higher Education  
 AGENCY ID: 19A-671 Board of Regents  
 PROGRAM ID: B - Office of Student Financial Assistance  
 PROGRAM ACTIVITY: LOSFA Management/Administration/Support Services Activity

1.  Objective I.6 To maintain a reserve ratio that is greater than the minimum federal requirement of .25%.

State Outcome Goals Link: 1B - Higher Ed. Non-Formula

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The provision of financial assistance to facilitate access to higher education benefits women and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUE						
			YEAR END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
4740	K	Reserve Ratio - reserve balance/loans outstanding	0.25% <sup>1</sup>	2.94%	0.25% <sup>1</sup>	0.25% <sup>1</sup>	0.25% <sup>1</sup>		

<sup>1</sup> This indicator is the minimum established by the U. S. Department of Education.

<sup>2</sup> No new loans were originated under the Federal Family Education Loan Program after June 30, 2010.

DEPARTMENT ID: 19A - Higher Education  
 AGENCY ID: 19A-671 Board of Regents  
 PROGRAM ID: B - Office of Student Financial Assistance  
 PROGRAM ACTIVITY: LOSFA Management/Administration/Support Services Activity

1. **K** Objective 1.7 Plan and perform audits to achieve at least a 90% annual compliance rate with statutes, regulations and directives.

State Outcome Goals Link: 1B - Higher Ed. Non-Formule  
 Children's Budget Link: Not Applicable  
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAR END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
11333	K	Number of audits performed	42	40	42	42	42		
20371	K	Compliance level determined by audits	90%	93.7%	90%	90%	95%		

DEPARTMENT ID: 19A - Higher Education  
 AGENCY ID: 19A-671 Board of Regents  
 PROGRAM ID: B - Office of Student Financial Assistance  
 PROGRAM ACTIVITY: Scholarship & Grant Program

2.  OBJECTIVES III.1: To achieve the lowest possible ratio of administrative expenses to dollars awarded as scholarship and grants, not to exceed 4% per annum.

State Outcome Goals Link: 1B - Higher Ed. Non-Formul;  
 Children's Budget Link: The START Saving Program and Early Start Program are part of the Children's Budget.  
 Human Resource Policies Beneficial to Women and Families Link: Provision of scholarship, grant and saving programs for higher education access benefits women and families.  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
20961	S	Ratio of administrative costs to dollar value of scholarship and grant programs less than 4%	4%	0.39%	4%	4%	4%		

DEPARTMENT ID: 19A - Higher Education  
 AGENCY ID: 19A-671 Board of Regents  
 PROGRAM ID: B - Office of Student Financial Assistance  
 PROGRAM ACTIVITY: Scholarship & Grant Program

1. **K** OBJECTIVE III.3 To determine the TOPS eligibility of 97% of all applicants by September 1st of each application year.

State Outcome Goals Link: 1B - Higher Ed. Non-Formula  
 Children's Budget Link: Not Applicable  
 Human Resource Policies Beneficial to Women and Families Link: The provision of financial assistance for access to higher education benefits women and families.  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): A portion of the TOPS funds awarded are derived from Tobacco Settlement funds.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAR END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
20379	S	Number of (high school) graduates who applied for TOPS	42,975	37,270	41,195	41,195			
20380	S	Number of applicants whose eligibility was determined by Sept 1. <sup>1</sup>	41,686	36,644	39,959	39,959			
20378	K	Percentage of applicants whose eligibility was determined by Sept 1.	97%	98%	97%	97%			

<sup>1</sup> This number includes returning out-of-state students and students returning from the military, who would be high school graduates from prior years.

DEPARTMENT ID: 19A - Higher Education  
 AGENCY ID: 19A-671 Board of Regents  
 PROGRAM ID: B - Office of Student Financial Assistance  
 PROGRAM ACTIVITY: Scholarship & Grant Program

2. **S** OBJECTIVE III.4 To process 100% of all TOPS billing requests within 10 days of receiving accurate billing data from postsecondary institutions, subject to timely receipt of appropriations.

State Outcome Goals Link: 1B - Higher Ed. Non-Formula

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The provision of financial assistance for access to higher education benefits women and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): A portion of the TOPS funds awarded are derived from Tobacco Settlement funds.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
11437	S	Total number of accurate billing requests received	102,714	109,944	105,018	105,018			
11438	S	Total number of billing requests processed within 10 days of receipt of accurate information	102,714	108,892	104,495	104,495			
13865	K	Percent billing requests processed within 10 days of receipt of accurate information.	100%	99%	100%	100%	100%		

DEPARTMENT ID: 19A - Higher Education  
 AGENCY ID: 19A-671 Board of Regents  
 PROGRAM ID: B - Office of Student Financial Assistance  
 PROGRAM ACTIVITY: Saving Programs

1. **K** OBJECTIVE IV.1 To achieve or exceed the projected Student Tuition Assistance and Revenue Trust (START) Saving Program participation of 85,000 active accounts and principal deposits of \$1,500,000,000 by the end of the 2024/2025 State Fiscal Year.

State Outcome Goals Link: 1B - Higher Ed. Non-Formula  
 Children's Budget Link: The START Saving Program and Early Start Program are part of the Children's Budget  
 Human Resource Policies Beneficial to Women and Families Link: The opportunity to save for the cost of higher education benefits women and families.  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
4776	K	Number of accounts	74,000	71,758	72,000 <sup>1</sup>	72,000 <sup>1</sup>	76,438		
4778	K	Principal deposits	\$ 1,090,000,000	\$ 1,350,890,579	\$ 1,240,000,000	\$ 1,240,000,000	1,355,000,000		

<sup>1</sup> Possibly due to the impact of the COVID 19 pandemic, the number of new accounts being opened has slowed significantly for the 2020-2021 fiscal year and we now estimate that there will be 70,535 accounts at the end of the fiscal year. Thus the projected performance standard for the 2021-2022 fiscal year has been lowered accordingly.



DEPARTMENT ID: 19A - Higher Education  
 AGENCY ID: 19A-671 Board of Regents  
 PROGRAM ID: B - Office of Student Financial Assistance

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
11386	Number of recipients: Rockefeller	24	22	26	31	32
20970	Total appropriated: Rockefeller	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
11424	Total awarded: Rockefeller	\$ 52,112	\$ 51,500	\$ 60,000	\$ 60,000	\$ 60,000
11393	Average amount awarded: Rockefeller	\$ 2,171	\$ 2,340	\$ 2,307	\$ 1,935	\$ 1,875
22245	Louisiana Go Grant Recipients	24,827	23,253	25,597	23,443	24,645
22246	Total Appropriated: Louisiana Go Grants	\$ 26,429,108	\$ 26,429,108	\$ 28,429,108	\$ 28,429,108	\$ 29,429,108
22247	Total Awarded: Louisiana Go Grants	\$ 26,412,768	\$ 26,418,258	\$ 28,423,258	\$ 28,422,958	\$ 29,346,508
22248	Louisiana Go Grant Average Award	\$ 1,064	\$ 1,136	\$ 1,110	\$ 1,205	\$ 1,180
24860	START Savings Fund Disbursements	\$ 45,169,056	\$ 57,765,254	\$ 59,890,201	\$ 61,847,572	\$ 70,854,813



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	313,865,683	354,816,947	430,003,791	75,186,844	21.19%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,522,379	11,072,702	11,224,363	151,661	1.37%
FEES & SELF-GENERATED	4,912,892	12,030,299	12,136,851	106,552	0.89%
STATUTORY DEDICATIONS	87,678,493	86,039,444	93,567,197	7,527,753	8.75%
FEDERAL FUNDS	28,950,425	54,622,799	54,659,810	37,011	0.07%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$445,929,871</b>	<b>\$518,582,191</b>	<b>\$601,592,012</b>	<b>\$83,009,821</b>	<b>16.01%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	4,895,518	11,830,299	11,936,011	105,712	0.89%
Proprietary School Students Protection	17,374	200,000	200,840	840	0.42%
<b>Total:</b>	<b>\$4,912,892</b>	<b>\$12,030,299</b>	<b>\$12,136,851</b>	<b>\$106,552</b>	<b>0.89%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Higher Education Initiatives Fund	44,917	4,280,000	11,801,720	7,521,720	701.44%
Med. & Allied Health Prof Ed School	200,000	200,000	200,000	—	—
Cybersecurity Talent Initiative	—	1,000,000	1,000,000	—	—
Support Education In Louisiana First	—	33,366	33,366	—	—
Rockefeller Wildlife Refuge Trust	60,000	60,000	60,000	—	—
Louisiana Quality Education Support Fund	20,143,626	22,220,000	22,226,033	6,033	0.03%
TOPS Fund	67,229,950	58,246,078	58,246,078	—	—
<b>Total:</b>	<b>\$87,678,493</b>	<b>\$86,039,444</b>	<b>\$93,567,197</b>	<b>\$7,527,753</b>	<b>34.90%</b>

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	14,772,604	17,663,387	20,211,573	2,548,186	14.43%
Other Compensation	300,357	451,009	458,869	7,860	1.74%
Related Benefits	6,779,050	7,946,156	9,024,111	1,077,955	13.57%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,852,011</b>	<b>\$26,060,552</b>	<b>\$29,694,553</b>	<b>\$3,634,001</b>	<b>13.94%</b>
Travel	66,458	773,789	786,761	12,972	1.68%
Operating Services	8,640,972	9,536,277	9,798,539	262,262	2.75%
Supplies	102,591	312,417	322,177	9,760	3.12%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,810,022</b>	<b>\$10,622,483</b>	<b>\$10,907,477</b>	<b>\$284,994</b>	<b>2.68%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,431,748</b>	<b>\$7,408,374</b>	<b>\$7,774,623</b>	<b>\$366,249</b>	<b>4.94%</b>
Other Charges	408,820,105	470,037,154	548,761,731	78,724,577	16.75%
Debt Service	—	—	—	—	—
Interagency Transfers	2,821,502	3,565,756	3,565,756	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$411,641,607</b>	<b>\$473,602,910</b>	<b>\$552,327,487</b>	<b>\$78,724,577</b>	<b>16.62%</b>
Acquisitions	194,483	887,872	887,872	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$194,483</b>	<b>\$887,872</b>	<b>\$887,872</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$445,929,871</b>	<b>\$518,582,191</b>	<b>\$601,592,012</b>	<b>\$83,009,821</b>	<b>16.01%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	313,865,683	354,816,947	430,003,791	75,186,844
Interagency Transfers	10,522,379	11,072,702	11,224,363	151,661
Fees & Self-Generated	4,895,518	11,830,299	11,936,011	105,712
Proprietary School Students Protection	17,374	200,000	200,840	840
Higher Education Initiatives Fund	44,917	4,280,000	11,801,720	7,521,720
Med. & Allied Health Prof Ed School	200,000	200,000	200,000	—
Cybersecurity Talent Initiative	—	1,000,000	1,000,000	—
Support Education In Louisiana First	—	33,366	33,366	—
Rockefeller Wildlife Refuge Trust	60,000	60,000	60,000	—
Louisiana Quality Education Support Fund	20,143,626	22,220,000	22,226,033	6,033
TOPS Fund	67,229,950	58,246,078	58,246,078	—
Federal Funds	28,950,425	54,622,799	54,659,810	37,011
<b>Total:</b>	<b>\$445,929,872</b>	<b>\$518,582,191</b>	<b>\$601,592,012</b>	<b>\$83,009,821</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	2,354,664	2,354,664
5110010	SAL-CLASS-TO-REG	1,789,220	1,643,691	1,675,705	32,014
5110020	SAL-CLASS-TO-TERM	2,268	—	—	—
5110025	SAL-UNCLASS-TO-REG	12,733,186	15,554,428	15,715,936	161,508
5110030	SAL-UNCLASS-TO-OT	112,674	296,000	296,000	—
5110035	SAL-UNCLASS-TO-TERM	135,255	169,268	169,268	—
<b>Total Salaries:</b>		<b>\$14,772,604</b>	<b>\$17,663,387</b>	<b>\$20,211,573</b>	<b>\$2,548,186</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	128,681	134,082	141,942	7,860
5120035	STUDENT LABOR	171,226	316,327	316,327	—
5120040	COMP-BOARD MEMBERS	450	600	600	—
<b>Total Other Compensation:</b>		<b>\$300,357</b>	<b>\$451,009</b>	<b>\$458,869</b>	<b>\$7,860</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	439,500	1,410,027	970,527
5130010	RET CONTR-STATE EMP	2,075,922	2,507,650	2,574,701	67,051
5130020	RET CONTR-TEACHERS	2,412,794	2,729,025	2,769,402	40,377
5130050	POSTRET BENEFITS	682,583	840,701	840,701	—
5130055	FICA TAX (OASDI)	21,487	34,494	34,494	—
5130060	MEDICARE TAX	202,386	137,931	137,931	—
5130065	UNEMPLOYMENT BENEFIT	—	81,786	81,786	—
5130070	GRP INS CONTRIBUTION	1,358,743	1,164,967	1,164,967	—
5130085	OTH RELATED BENEFIT	7,784	—	—	—
5130090	TAXABLE FRINGE BEN	17,351	10,102	10,102	—
<b>Total Related Benefits:</b>		<b>\$6,779,050</b>	<b>\$7,946,156</b>	<b>\$9,024,111</b>	<b>\$1,077,955</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,798	323,675	331,429	7,754
5210015	IN-STATE TRAVEL-CONF	31,386	42,475	43,351	876
5210020	IN-STATE TRAV-FIELD	9,705	128,517	129,069	552
5210025	IN-STATE TRV-BD MEM	4,867	21,000	21,504	504
5210030	IN-STATE TRV-IT/TRN	1,209	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,067	51,625	52,811	1,186



Travel (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210055	OUT-OF-STTRV-CONF	14,580	123,669	125,769	2,100
5210060	OUT-OF-STTRV-FIELD	473	82,828	82,828	—
5210075	TRAV-CNTRL BUS ACCT	105	—	—	—
5210110	CONFERENCE REG FEES	150	—	—	—
5210115	CERTIFICATION FEES	119	—	—	—
<b>Total Travel:</b>		<b>\$66,458</b>	<b>\$773,789</b>	<b>\$786,761</b>	<b>\$12,972</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	50,000	50,000
5310001	SERV-ADVERTISING	10,563	69,746	69,996	250
5310004	SERV-BANK FEES	9,859	—	—	—
5310005	SERV-PRINTING	1,130	15,005	15,081	76
5310010	SERV-DUES & OTHER	329,586	387,363	395,208	7,845
5310011	SERV-SUBSCRIPTIONS	6,817,565	6,993,647	7,161,495	167,848
5310012	SERV-DATA MODEL/MAP	485	60,500	60,500	—
5310013	SERV-LAB FEES	12	—	—	—
5310016	SERV-PURCHASED	105	8,500	8,500	—
5310017	SERV-DOC DESTRUCTION	496	—	—	—
5310019	SERV-FREIGHT	2,569	21,041	21,041	—
5310048	SERV-SUBSCRIPTIONS	5,175	5,175	5,299	124
5310050	SERV-DUES & OTHER	12,470	—	—	—
5310400	SERV-MISC	24,614	200,834	204,910	4,076
5330001	MAINT-BUILDINGS	—	340,000	348,160	8,160
5330003	MAINT-PESTCONTROL	4,115	—	—	—
5330004	MAINT-GARBAGE DISP	6,051	—	—	—
5330008	MAINT-EQUIPMENT	251,357	185,361	189,670	4,309

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330016	MAINT-DATA PROC EQP	565,259	750,678	767,531	16,853
5330017	MAINT-DATA SOFTWARE	33,676	160,825	161,929	1,104
5330018	MAINT-AUTO REPAIRS	697	1,000	1,024	24
5330023	MAINT-WEBSITE MTCE	4,381	—	—	—
5330024	MAINT-DBASE MTCE	65	—	—	—
5330026	MAINT-SOFTWRE MTCE	26,210	—	—	—
5340010	RENT-REAL ESTATE	4,799	—	—	—
5340015	RENT-OPER COST-BLDG	—	1,750	1,750	—
5340020	RENT-EQUIPMENT	40,407	94,215	94,815	600
5340045	RENT-STORAGE SPACE	13,568	10,000	10,240	240
5340070	RENT-OTHER	6,662	5,000	5,120	120
5340078	RENT-DATA-LIC SOFT	264,066	180,475	180,475	—
5350001	UTIL-INTERNET PROVID	23,031	2,000	2,000	—
5350002	UTIL-DATA LINE/CIRCT	1,255	13,800	13,800	—
5350004	UTIL-TELEPHONE SERV	20,462	20,637	21,061	424
5350005	UTIL-OTHER COMM SERV	5,195	5,500	5,632	132
5350006	UTIL-MAIL/DEL/POST	2,083	3,225	3,302	77
5350007	UTIL-POSTAGE DUE	440	—	—	—
5350008	UTIL-DEL UPS/FED EXP	350	—	—	—
5350009	UTIL-GAS	16,736	—	—	—
5350010	UTIL-ELECTRICITY	114,851	—	—	—
5350011	UTIL-WATER	13,269	—	—	—
5350018	UTIL-MAIL/DEL/POST	361	—	—	—
5350020	UTIL-MAIL/DEL/POST	2,830	—	—	—
5350021	UTIL-SEWER	4,168	—	—	—
<b>Total Operating Services:</b>		<b>\$8,640,972</b>	<b>\$9,536,277</b>	<b>\$9,798,539</b>	<b>\$262,262</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	5,000	5,000
5410001	SUP-OFFICE SUPPLIES	41,304	133,760	135,825	2,065
5410002	SUP-TELEPH & ACCESS	4,904	—	—	—
5410006	SUP-COMPUTER	32,552	45,244	46,034	790
5410007	SUP-CLOTHING/UNIFORM	3,524	2,700	2,765	65
5410013	SUP-FOOD & BEVERAGE	6,719	34,200	34,829	629
5410016	SUP-BLD	—	40,455	41,426	971
5410017	SUP-JANITORIAL	2,672	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,526	—	—	—
5410035	SUP-SOFTWARE	—	13,000	13,000	—
5410036	SUP-FUELTRAC	4,307	5,000	5,120	120
5410040	SUP - WEAPONS	—	12,458	12,458	—
5410054	SUP-STORES INCREASE	1,841	15,400	15,400	—
5410400	SUP-OTHER	3,243	10,200	10,320	120
<b>Total Supplies:</b>		<b>\$102,591</b>	<b>\$312,417</b>	<b>\$322,177</b>	<b>\$9,760</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	300,000	300,000
5510003	PROF SERV-MGT CONSUL	13,793	3,000	3,072	72
5510004	PROF SERV-ENG/ARCHIT	96,436	—	—	—
5510005	PROF SERV-LEGAL	74,430	179,000	183,296	4,296
5510012	PROF SERV-EDUCATION	22,700	—	—	—
5510013	PROF SERV-IT	589,409	—	—	—
5510028	PROF SERV-ADV/PRINT	42,637	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510030	PROF SERV-COMMUNICAT	128,976	—	—	—
5510400	PROF SERV-OTHER	2,463,365	7,226,374	7,288,255	61,881
<b>Total Professional Services:</b>		<b>\$3,431,748</b>	<b>\$7,408,374</b>	<b>\$7,774,623</b>	<b>\$366,249</b>

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	8,935,000	8,935,000
5610001	LOC AID-LOCL SCHL BD	—	—	700,000	700,000
5610002	LOC AID-LOCAL GOVT	4,186,956	4,149,802	4,149,802	—
5610003	OTHER PUBLIC ASST	29,357,654	44,015,218	44,015,218	—
5610004	LOC AID-CHARTER SCHL	1,093	—	—	—
5610006	LOC AID-STCOLL/UNIV	44,836	—	—	—
5610012	LOC AID-TRANSITS	272	—	—	—
5610013	LOC AID-PUB ASST-EDU	11,202,135	26,513,042	26,513,042	—
5610014	LOC AID-PUB AST-SCLR	36,115,068	52,642,926	112,466,789	59,823,863
5610019	LOC AID-ECONOMIC DEV	13	—	—	—
5610020	PUBLIC ASST-HEALTH	16	—	—	—
5620024	MISC-TUITION	16,950	350,262	350,262	—
5620044	MISC-RECOUP STEE PY	10	—	—	—
5620045	MISC-CASULTY INS-REC	1,950	—	—	—
5620056	MISC-CONTRACTUAL SRV	225	—	—	—
5620062	MISC-INTERESTEXP	518	—	—	—
5620063	MISC-OPERATNG SVCS	2,426,479	3,375,475	3,375,475	—
5620064	MISC-PROF SVCS	772,293	4,194,701	4,194,701	—
5620065	MISC-SUPPLIES OTHER	629,530	1,099,185	1,099,185	—
5620066	MISC-TRVL IN STATE	1,656	134,414	134,414	—

Other Charges (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620067	MISC-TR OUT OF STATE	7,208	87,171	87,171	—
5620068	MISC-ACQ/MAJ REP OTH	216,180	845,094	845,094	—
5620069	MISC-INTERAGENCY OTH	376,348	367,624	367,624	—
5620072	MISC-OC SAL CLASS&UN	983,242	595,252	595,252	—
5620073	MISC-OC-SAL CLASS OT	154,266	—	—	—
5620074	MISC-OC-SAL CLSS TRM	14,290	—	—	—
5620076	MISC-OC-WAGES	68,638	—	—	—
5620077	MISC-OC-STDY LABOR	107,529	435,648	435,648	—
5620078	MISC-OC-RETIRE-STEM	25,223	—	—	—
5620079	MISC-OC-RETIRE-TEACH	376,863	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	3,104	25,658	25,658	—
5620082	MISC-OC-MEDICARE TAX	17,421	6,444	6,444	—
5620083	MISC-OC-GRP INS CONT	160,227	—	—	—
5620145	MISC-OC-TOPS	321,443,632	330,934,875	340,200,589	9,265,714
5620160	MISC-TRVL IN STATE	96	—	—	—
5620161	MISC-TR OUT OF STATE	695	—	—	—
5620162	MISC-TR OUT OF STATE	519	—	—	—
5620164	MISC-OC REL BENEFITS	69,686	264,363	264,363	—
5620900	MISC-ACQ/MAJ REP OTH	37,283	—	—	—
<b>Total Other Charges:</b>		<b>\$408,820,105</b>	<b>\$470,037,154</b>	<b>\$548,761,731</b>	<b>\$78,724,577</b>

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	500,723	369,123	369,123	—
5950002	IAT-SALARIES	219,349	270,931	270,931	—
5950004	IAT-RELATED BENEFITS	96,515	119,410	119,410	—
5950007	IAT-PRINTING	5,796	36,130	36,130	—

Interagency Transfers (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	49,270	72,891	72,891	—
5950014	IAT-TELEPHONE	225,842	240,701	240,701	—
5950017	IAT-INSURANCE	262,513	148,718	148,718	—
5950026	IAT-RENTALS	606,770	904,278	904,278	—
5950032	IAT-ADMIN IND COST	135,025	274,780	274,780	—
5950033	IAT-INTER AGY TRANS	—	12,500	12,500	—
5950035	IAT-MEDICAL SUPPLIES	—	22,699	22,699	—
5950038	IAT-OTHER OPER SERV	—	25,000	25,000	—
5950048	IAT-CPTP	1,689	—	—	—
5950049	IAT-CIVIL SERVICE	12,529	1,099	1,099	—
5950050	IAT-ORM INSURANCE	100,664	180,240	180,240	—
5950051	IAT-OSUP	14,138	14,500	14,500	—
5950052	IAT-LEG. AUDITOR	177,103	121,978	121,978	—
5950057	IAT-CAP POL-BLD SEC	45,338	268,691	268,691	—
5950058	IAT-TECH SVCS	368,238	482,087	482,087	—
<b>Total Interagency Transfers:</b>		<b>\$2,821,502</b>	<b>\$3,565,756</b>	<b>\$3,565,756</b>	<b>—</b>

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	63,598	193,672	193,672	—
5710223	ACQ-COMM EQUIP	7,326	—	—	—
5710224	ACQ-OFFICE FURN&EQP	49,971	172,000	172,000	—
5710253	ACQ-COMP SOFTWARE	73,589	522,200	522,200	—
<b>Total Acquisitions:</b>		<b>\$194,483</b>	<b>\$887,872</b>	<b>\$887,872</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$445,929,871</b>	<b>\$518,582,191</b>	<b>\$601,592,012</b>	<b>\$83,009,821</b>

**PROGRAM SUMMARY STATEMENT**

**6711 - Board of Regents**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	12,928,688	18,866,918	19,567,682	700,764	3.71%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,164,385	10,026,704	10,178,365	151,661	1.51%
FEES & SELF-GENERATED	1,715,482	2,930,299	2,951,906	21,607	0.74%
STATUTORY DEDICATIONS	20,344,735	27,540,000	35,067,753	7,527,753	27.33%
FEDERAL FUNDS	7,630,832	13,172,314	13,172,314	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,784,122</b>	<b>\$72,536,235</b>	<b>\$80,938,020</b>	<b>\$8,401,785</b>	<b>11.58%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,698,108	2,730,299	2,751,066	20,767	0.76%
Proprietary School Students Protection	17,374	200,000	200,840	840	0.42%
<b>Total:</b>	<b>\$1,715,482</b>	<b>\$2,930,299</b>	<b>\$2,951,906</b>	<b>\$21,607</b>	<b>0.74%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Higher Education Initiatives Fund	1,109	4,120,000	11,641,720	7,521,720	728.68%
Med. & Allied Health Prof Ed School	200,000	200,000	200,000	—	—
Cybersecurity Talent Initiative	—	1,000,000	1,000,000	—	—
Louisiana Quality Education Support Fund	20,143,626	22,220,000	22,226,033	6,033	0.03%
<b>Total:</b>	<b>\$20,344,735</b>	<b>\$27,540,000</b>	<b>\$35,067,753</b>	<b>\$7,527,753</b>	<b>109.03%</b>



**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	5,993,452	6,657,459	7,136,579	479,120	7.20%
Other Compensation	230,037	316,860	316,860	—	—
Related Benefits	2,619,121	2,884,959	3,033,263	148,304	5.14%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,842,610</b>	<b>\$9,859,278</b>	<b>\$10,486,702</b>	<b>\$627,424</b>	<b>6.36%</b>
Travel	29,585	178,000	182,272	4,272	2.40%
Operating Services	7,976,929	8,352,235	8,552,688	200,453	2.40%
Supplies	69,559	141,145	144,532	3,387	2.40%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,076,073</b>	<b>\$8,671,380</b>	<b>\$8,879,492</b>	<b>\$208,112</b>	<b>2.40%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$616,249</b>	<b>\$2,760,381</b>	<b>\$2,826,630</b>	<b>\$66,249</b>	<b>2.40%</b>
Other Charges	33,792,584	48,748,603	56,248,603	7,500,000	15.39%
Debt Service	—	—	—	—	—
Interagency Transfers	1,299,592	1,659,921	1,659,921	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$35,092,176</b>	<b>\$50,408,524</b>	<b>\$57,908,524</b>	<b>\$7,500,000</b>	<b>14.88%</b>
Acquisitions	157,015	836,672	836,672	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$157,015</b>	<b>\$836,672</b>	<b>\$836,672</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,784,122</b>	<b>\$72,536,235</b>	<b>\$80,938,020</b>	<b>\$8,401,785</b>	<b>11.58%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	12,928,688	18,866,918	19,567,682	700,764
Interagency Transfers	10,164,385	10,026,704	10,178,365	151,661
Fees & Self-Generated	1,698,108	2,730,299	2,751,066	20,767
Proprietary School Students Protection	17,374	200,000	200,840	840
Higher Education Initiatives Fund	1,109	4,120,000	11,641,720	7,521,720
Med. & Allied Health Prof Ed School	200,000	200,000	200,000	—
Cybersecurity Talent Initiative	—	1,000,000	1,000,000	—
Louisiana Quality Education Support Fund	20,143,626	22,220,000	22,226,033	6,033
Federal Funds	7,630,832	13,172,314	13,172,314	—
<b>Total:</b>	<b>\$52,784,122</b>	<b>\$72,536,235</b>	<b>\$80,938,020</b>	<b>\$8,401,785</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	479,120	479,120
5110010	SAL-CLASS-TO-REG	144,868	60,000	60,000	—
5110020	SAL-CLASS-TO-TERM	2,268	—	—	—
5110025	SAL-UNCLASS-TO-REG	5,802,787	6,428,191	6,428,191	—
5110035	SAL-UNCLASS-TO-TERM	43,529	169,268	169,268	—
<b>Total Salaries:</b>		<b>\$5,993,452</b>	<b>\$6,657,459</b>	<b>\$7,136,579</b>	<b>\$479,120</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	117,076	126,282	126,282	—
5120035	STUDENT LABOR	112,512	189,978	189,978	—
5120040	COMP-BOARD MEMBERS	450	600	600	—
<b>Total Other Compensation:</b>		<b>\$230,037</b>	<b>\$316,860</b>	<b>\$316,860</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	148,304	148,304
5130010	RET CONTR-STATE EMP	755,067	733,318	733,318	—
5130020	RET CONTR-TEACHERS	1,037,031	1,175,172	1,175,172	—
5130050	POSTRET BENEFITS	244,779	255,750	255,750	—
5130055	FICA TAX (OASDI)	10,207	33,087	33,087	—
5130060	MEDICARE TAX	85,312	111,832	111,832	—
5130070	GRP INS CONTRIBUTION	480,773	565,698	565,698	—
5130085	OTH RELATED BENEFIT	(4,007)	—	—	—
5130090	TAXABLE FRINGE BEN	9,959	10,102	10,102	—
<b>Total Related Benefits:</b>		<b>\$2,619,121</b>	<b>\$2,884,959</b>	<b>\$3,033,263</b>	<b>\$148,304</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,652	10,000	10,240	240
5210015	IN-STATE TRAVEL-CONF	5,056	36,500	37,376	876
5210020	IN-STATE TRAV-FIELD	1,307	23,000	23,552	552
5210025	IN-STATE TRV-BD MEM	4,867	21,000	21,504	504
5210050	OUT-OF-STATE TRV-ADM	920	—	—	—
5210055	OUT-OF-STTRV-CONF	14,310	87,500	89,600	2,100
5210060	OUT-OF-STTRV-FIELD	473	—	—	—
<b>Total Travel:</b>		<b>\$29,585</b>	<b>\$178,000</b>	<b>\$182,272</b>	<b>\$4,272</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	10,407	10,450	10,700	250
5310005	SERV-PRINTING	1,130	3,165	3,241	76
5310010	SERV-DUES & OTHER	295,098	326,863	334,708	7,845

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	6,795,901	6,993,647	7,161,495	167,848
5310048	SERV-SUBSCRIPTIONS	5,175	5,175	5,299	124
5310400	SERV-MISC	12,156	41,000	41,984	984
5330008	MAINT-EQUIPMENT	214,893	179,560	183,869	4,309
5330016	MAINT-DATA PROC EQP	565,259	679,000	695,296	16,296
5330017	MAINT-DATA SOFTWARE	12,409	46,000	47,104	1,104
5330018	MAINT-AUTO REPAIRS	545	1,000	1,024	24
5330026	MAINT-SOFTWRE MTCE	1,076	—	—	—
5340020	RENT-EQUIPMENT	19,834	25,000	25,600	600
5340045	RENT-STORAGE SPACE	9,168	10,000	10,240	240
5340070	RENT-OTHER	6,662	5,000	5,120	120
5350002	UTIL-DATA LINE/CIRCT	1,031	—	—	—
5350004	UTIL-TELEPHONE SERV	18,028	17,650	18,074	424
5350005	UTIL-OTHER COMM SERV	5,096	5,500	5,632	132
5350006	UTIL-MAIL/DEL/POST	3,059	3,225	3,302	77
<b>Total Operating Services:</b>		<b>\$7,976,929</b>	<b>\$8,352,235</b>	<b>\$8,552,688</b>	<b>\$200,453</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	29,652	73,025	74,777	1,752
5410002	SUP-TELEPH & ACCESS	122	—	—	—
5410006	SUP-COMPUTER	28,660	28,920	29,614	694
5410007	SUP-CLOTHING/UNIFORM	3,524	2,000	2,048	48
5410013	SUP-FOOD & BEVERAGE	6,719	26,200	26,829	629

**Supplies** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410016	SUP-BLD	—	6,000	6,144	144
5410036	SUP-FUELTRAC	881	5,000	5,120	120
<b>Total Supplies:</b>		<b>\$69,559</b>	<b>\$141,145</b>	<b>\$144,532</b>	<b>\$3,387</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	3,000	3,000	3,072	72
5510005	PROF SERV-LEGAL	74,430	179,000	183,296	4,296
5510400	PROF SERV-OTHER	538,819	2,578,381	2,640,262	61,881
<b>Total Professional Services:</b>		<b>\$616,249</b>	<b>\$2,760,381</b>	<b>\$2,826,630</b>	<b>\$66,249</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	7,500,000	7,500,000
5610003	OTHER PUBLIC ASST	29,356,913	44,000,673	44,000,673	—
5610014	LOC AID-PUB AST-SCLR	3,450,000	3,762,750	3,762,750	—
5620063	MISC-OPERATNG SVCS	297,697	200,063	200,063	—
5620064	MISC-PROF SVCS	301,312	347,787	347,787	—
5620065	MISC-SUPPLIES OTHER	8,970	10,621	10,621	—
5620066	MISC-TRVL IN STATE	1,235	11,914	11,914	—
5620067	MISC-TR OUT OF STATE	109	47,171	47,171	—
5620069	MISC-INTERAGENCY OTH	376,348	367,624	367,624	—
<b>Total Other Charges:</b>		<b>\$33,792,584</b>	<b>\$48,748,603</b>	<b>\$56,248,603</b>	<b>\$7,500,000</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	242,892	68,499	68,499	—
5950002	IAT-SALARIES	219,349	225,931	225,931	—
5950004	IAT-RELATED BENEFITS	96,515	99,410	99,410	—
5950007	IAT-PRINTING	5,776	24,200	24,200	—
5950008	IAT-POSTAGE	2,684	4,000	4,000	—
5950014	IAT-TELEPHONE	57,265	58,000	58,000	—
5950026	IAT-RENTALS	45,186	345,407	345,407	—
5950048	IAT-CPTP	126	—	—	—
5950049	IAT-CIVIL SERVICE	935	1,099	1,099	—
5950050	IAT-ORM INSURANCE	100,664	180,240	180,240	—
5950051	IAT-OSUP	3,817	14,500	14,500	—
5950052	IAT-LEG. AUDITOR	170,929	119,302	119,302	—
5950057	IAT-CAP POL-BLD SEC	45,338	47,772	47,772	—
5950058	IAT-TECH SVCS	308,116	471,561	471,561	—
<b>Total Interagency Transfers:</b>		<b>\$1,299,592</b>	<b>\$1,659,921</b>	<b>\$1,659,921</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	63,598	188,672	188,672	—
5710224	ACQ-OFFICE FURN&EQP	19,828	172,000	172,000	—
5710253	ACQ-COMP SOFTWARE	73,589	476,000	476,000	—
<b>Total Acquisitions:</b>		<b>\$157,015</b>	<b>\$836,672</b>	<b>\$836,672</b>	<b>—</b>
<b>Total Expenditures for Program 6711</b>		<b>\$52,784,122</b>	<b>\$72,536,235</b>	<b>\$80,938,020</b>	<b>\$8,401,785</b>

6712 - Office of Student Financial Assistance

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	297,006,813	331,876,404	403,374,791	71,498,387	21.54%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	270,068	670,998	670,998	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	67,333,758	58,466,078	58,466,078	—	—
FEDERAL FUNDS	18,575,091	37,415,818	37,415,818	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$383,185,730</b>	<b>\$428,429,298</b>	<b>\$499,927,685</b>	<b>\$71,498,387</b>	<b>16.69%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Higher Education Initiatives Fund	43,808	160,000	160,000	—	—
Rockefeller Wildlife Refuge Trust	60,000	60,000	60,000	—	—
TOPS Fund	67,229,950	58,246,078	58,246,078	—	—
<b>Total:</b>	<b>\$67,333,758</b>	<b>\$58,466,078</b>	<b>\$58,466,078</b>	<b>—</b>	<b>—</b>



**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	5,817,498	6,452,703	7,396,225	943,522	14.62%
Other Compensation	30,282	134,149	142,009	7,860	5.86%
Related Benefits	2,989,637	3,411,697	3,869,125	457,428	13.41%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,837,417</b>	<b>\$9,998,549</b>	<b>\$11,407,359</b>	<b>\$1,408,810</b>	<b>14.09%</b>
Travel	36,663	233,289	233,289	—	—
Operating Services	391,575	692,027	692,027	—	—
Supplies	22,015	114,067	114,067	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$450,253</b>	<b>\$1,039,383</b>	<b>\$1,039,383</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,815,499</b>	<b>\$4,647,993</b>	<b>\$4,947,993</b>	<b>\$300,000</b>	<b>6.45%</b>
Other Charges	369,785,550	411,318,052	481,107,629	69,789,577	16.97%
Debt Service	—	—	—	—	—
Interagency Transfers	1,259,542	1,374,121	1,374,121	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$371,045,092</b>	<b>\$412,692,173</b>	<b>\$482,481,750</b>	<b>\$69,789,577</b>	<b>16.91%</b>
Acquisitions	37,469	51,200	51,200	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$37,469</b>	<b>\$51,200</b>	<b>\$51,200</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$383,185,730</b>	<b>\$428,429,298</b>	<b>\$499,927,685</b>	<b>\$71,498,387</b>	<b>16.69%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	297,006,813	331,876,404	403,374,791	71,498,387
Interagency Transfers	270,068	670,998	670,998	—
Higher Education Initiatives Fund	43,808	160,000	160,000	—
Rockefeller Wildlife Refuge Trust	60,000	60,000	60,000	—
TOPS Fund	67,229,950	58,246,078	58,246,078	—
Federal Funds	18,575,091	37,415,818	37,415,818	—
<b>Total:</b>	<b>\$383,185,730</b>	<b>\$428,429,298</b>	<b>\$499,927,685</b>	<b>\$71,498,387</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	750,000	750,000
5110010	SAL-CLASS-TO-REG	1,644,352	1,583,691	1,615,705	32,014
5110025	SAL-UNCLASS-TO-REG	4,136,028	4,869,012	5,030,520	161,508
5110035	SAL-UNCLASS-TO-TERM	37,118	—	—	—
<b>Total Salaries:</b>		<b>\$5,817,498</b>	<b>\$6,452,703</b>	<b>\$7,396,225</b>	<b>\$943,522</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	11,606	7,800	15,660	7,860
5120035	STUDENT LABOR	18,676	126,349	126,349	—
<b>Total Other Compensation:</b>		<b>\$30,282</b>	<b>\$134,149</b>	<b>\$142,009</b>	<b>\$7,860</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	350,000	350,000
5130010	RET CONTR-STATE EMP	1,235,146	1,342,430	1,409,481	67,051
5130020	RET CONTR-TEACHERS	664,398	775,755	816,132	40,377
5130050	POSTRET BENEFITS	436,537	584,951	584,951	—
5130055	FICA TAX (OASDI)	2,318	1,407	1,407	—
5130060	MEDICARE TAX	78,671	26,099	26,099	—
5130065	UNEMPLOYMENT BENEFIT	—	81,786	81,786	—
5130070	GRP INS CONTRIBUTION	572,568	599,269	599,269	—
<b>Total Related Benefits:</b>		<b>\$2,989,637</b>	<b>\$3,411,697</b>	<b>\$3,869,125</b>	<b>\$457,428</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	82	600	600	—
5210015	IN-STATE TRAVEL-CONF	26,330	5,975	5,975	—
5210020	IN-STATE TRAV-FIELD	8,398	105,517	105,517	—
5210030	IN-STATE TRV-IT/TRN	1,209	—	—	—
5210050	OUT-OF-STATE TRV-ADM	—	2,200	2,200	—
5210055	OUT-OF-STTRV-CONF	270	36,169	36,169	—
5210060	OUT-OF-STTRV-FIELD	—	82,828	82,828	—
5210075	TRAV-CNTRL BUS ACCT	105	—	—	—
5210110	CONFERENCE REG FEES	150	—	—	—
5210115	CERTIFICATION FEES	119	—	—	—
<b>Total Travel:</b>		<b>\$36,663</b>	<b>\$233,289</b>	<b>\$233,289</b>	<b>—</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	156	59,296	59,296	—
5310004	SERV-BANK FEES	9,859	—	—	—
5310005	SERV-PRINTING	—	11,840	11,840	—
5310010	SERV-DUES & OTHER	20,509	60,500	60,500	—
5310011	SERV-SUBSCRIPTIONS	19,483	—	—	—
5310012	SERV-DATA MODEL/MAP	485	60,500	60,500	—
5310013	SERV-LAB FEES	12	—	—	—
5310016	SERV-PURCHASED	105	8,500	8,500	—
5310019	SERV-FREIGHT	2,569	21,041	21,041	—
5310050	SERV-DUES & OTHER	12,470	—	—	—
5310400	SERV-MISC	(9,540)	31,019	31,019	—
5330008	MAINT-EQUIPMENT	—	5,801	5,801	—
5330016	MAINT-DATA PROC EQP	—	48,478	48,478	—
5330017	MAINT-DATA SOFTWARE	21,268	114,825	114,825	—
5330023	MAINT-WEBSITE MTCE	4,381	—	—	—
5330024	MAINT-DBASE MTCE	65	—	—	—
5330026	MAINT-SOFTWRE MTCE	25,133	—	—	—
5340015	RENT-OPER COST-BLDG	—	1,750	1,750	—
5340020	RENT-EQUIPMENT	11,982	69,215	69,215	—
5340078	RENT-DATA-LIC SOFT	264,066	180,475	180,475	—
5350001	UTIL-INTERNET PROVID	6,054	2,000	2,000	—
5350002	UTIL-DATA LINE/CIRCT	224	13,800	13,800	—
5350004	UTIL-TELEPHONE SERV	—	2,987	2,987	—
5350006	UTIL-MAIL/DEL/POST	(976)	—	—	—

**Operating Services** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350007	UTIL-POSTAGE DUE	440	—	—	—
5350020	UTIL-MAIL/DEL/POST	2,830	—	—	—
<b>Total Operating Services:</b>		<b>\$391,575</b>	<b>\$692,027</b>	<b>\$692,027</b>	<b>—</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	10,786	47,685	47,685	—
5410002	SUP-TELEPH & ACCESS	4,782	—	—	—
5410006	SUP-COMPUTER	1,813	12,324	12,324	—
5410013	SUP-FOOD & BEVERAGE	—	8,000	8,000	—
5410017	SUP-JANITORIAL	2,672	—	—	—
5410035	SUP-SOFTWARE	—	13,000	13,000	—
5410040	SUP - WEAPONS	—	12,458	12,458	—
5410054	SUP-STORES INCREASE	1,841	15,400	15,400	—
5410400	SUP-OTHER	122	5,200	5,200	—
<b>Total Supplies:</b>		<b>\$22,015</b>	<b>\$114,067</b>	<b>\$114,067</b>	<b>—</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	300,000	300,000
5510003	PROF SERV-MGT CONSUL	10,793	—	—	—
5510004	PROF SERV-ENG/ARCHIT	96,436	—	—	—
5510012	PROF SERV-EDUCATION	22,700	—	—	—
5510013	PROF SERV-IT	589,409	—	—	—
5510028	PROF SERV-ADV/PRINT	42,637	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510030	PROF SERV-COMMUNICAT	128,976	—	—	—
5510400	PROF SERV-OTHER	1,924,547	4,647,993	4,647,993	—
<b>Total Professional Services:</b>		<b>\$2,815,499</b>	<b>\$4,647,993</b>	<b>\$4,947,993</b>	<b>\$300,000</b>

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610001	LOC AID-LOCL SCHL BD	—	—	700,000	700,000
5610002	LOC AID-LOCAL GOVT	4,186,956	4,149,802	4,149,802	—
5610003	OTHER PUBLIC ASST	741	14,545	14,545	—
5610004	LOC AID-CHARTER SCHL	1,093	—	—	—
5610006	LOC AID-STCOLL/UNIV	44,836	—	—	—
5610012	LOC AID-TRANSITS	272	—	—	—
5610013	LOC AID-PUB ASST-EDU	11,202,135	26,513,042	26,513,042	—
5610014	LOC AID-PUB AST-SCLR	32,665,068	48,880,176	108,704,039	59,823,863
5610019	LOC AID-ECONOMIC DEV	13	—	—	—
5610020	PUBLIC ASST-HEALTH	16	—	—	—
5620024	MISC-TUITION	16,950	350,262	350,262	—
5620044	MISC-RECOUP STEE PY	10	—	—	—
5620063	MISC-OPERATNG SVCS	—	7,600	7,600	—
5620072	MISC-OC SAL CLASS&UN	74,438	—	—	—
5620077	MISC-OC-STDY LABOR	104,812	435,648	435,648	—
5620078	MISC-OC-RETIRE-STEM	25,223	—	—	—
5620079	MISC-OC-RETIRE-TEACH	2,885	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	6,495	25,658	25,658	—
5620082	MISC-OC-MEDICARE TAX	2,540	6,444	6,444	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620083	MISC-OC-GRP INS CONT	7,435	—	—	—
5620145	MISC-OC-TOPS	321,443,632	330,934,875	340,200,589	9,265,714
<b>Total Other Charges:</b>		<b>\$369,785,550</b>	<b>\$411,318,052</b>	<b>\$481,107,629</b>	<b>\$69,789,577</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	246,825	—	—	—
5950007	IAT-PRINTING	20	11,930	11,930	—
5950008	IAT-POSTAGE	46,586	68,891	68,891	—
5950014	IAT-TELEPHONE	150,615	174,898	174,898	—
5950017	IAT-INSURANCE	58,376	55,517	55,517	—
5950026	IAT-RENTALS	561,584	558,871	558,871	—
5950032	IAT-ADMIN IND COST	135,025	274,780	274,780	—
5950048	IAT-CPTP	1,563	—	—	—
5950049	IAT-CIVIL SERVICE	11,594	—	—	—
5950051	IAT-OSUP	5,797	—	—	—
5950057	IAT-CAP POL-BLD SEC	—	220,919	220,919	—
5950058	IAT-TECH SVCS	41,557	8,315	8,315	—
<b>Total Interagency Transfers:</b>		<b>\$1,259,542</b>	<b>\$1,374,121</b>	<b>\$1,374,121</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	5,000	5,000	—
5710223	ACQ-COMM EQUIP	7,326	—	—	—
5710224	ACQ-OFFICE FURN&EQP	30,142	—	—	—

**Acquisitions** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710253	ACQ-COMP SOFTWARE	—	46,200	46,200	—
<b>Total Acquisitions:</b>		<b>\$37,469</b>	<b>\$51,200</b>	<b>\$51,200</b>	<b>—</b>
<b>Total Expenditures for Program 6712</b>		<b>\$383,185,730</b>	<b>\$428,429,298</b>	<b>\$499,927,685</b>	<b>\$71,498,387</b>



6713 - LA Universities Marine Consortium

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,930,182	4,073,625	7,061,318	2,987,693	73.34%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	87,926	375,000	375,000	—	—
FEES & SELF-GENERATED	1,445,817	6,070,000	6,082,385	12,385	0.20%
STATUTORY DEDICATIONS	—	33,366	33,366	—	—
FEDERAL FUNDS	2,709,120	2,934,667	2,971,678	37,011	1.26%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,173,045</b>	<b>\$13,486,658</b>	<b>\$16,523,747</b>	<b>\$3,037,089</b>	<b>22.52%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,445,817	6,070,000	6,082,385	12,385	0.20%
<b>Total:</b>	<b>\$1,445,817</b>	<b>\$6,070,000</b>	<b>\$6,082,385</b>	<b>\$12,385</b>	<b>0.20%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Support Education In Louisiana First	—	33,366	33,366	—	—
<b>Total:</b>	<b>—</b>	<b>\$33,366</b>	<b>\$33,366</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	2,605,985	3,276,225	4,350,689	1,074,464	32.80%
Other Compensation	40,038	—	—	—	—
Related Benefits	1,031,968	1,210,000	1,664,643	454,643	37.57%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,677,991</b>	<b>\$4,486,225</b>	<b>\$6,015,332</b>	<b>\$1,529,107</b>	<b>34.08%</b>
Travel	211	200,000	204,800	4,800	2.40%
Operating Services	272,308	492,015	553,824	61,809	12.56%
Supplies	9,912	57,205	63,578	6,373	11.14%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$282,431</b>	<b>\$749,220</b>	<b>\$822,202</b>	<b>\$72,982</b>	<b>9.74%</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	3,950,256	7,719,499	9,154,499	1,435,000	18.59%
Debt Service	—	—	—	—	—
Interagency Transfers	262,368	531,714	531,714	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$4,212,624</b>	<b>\$8,251,213</b>	<b>\$9,686,213</b>	<b>\$1,435,000</b>	<b>17.39%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$8,173,045</b>	<b>\$13,486,658</b>	<b>\$16,523,747</b>	<b>\$3,037,089</b>	<b>22.52%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	3,930,182	4,073,625	7,061,318	2,987,693
Interagency Transfers	87,926	375,000	375,000	—
Fees & Self-Generated	1,445,817	6,070,000	6,082,385	12,385
Support Education In Louisiana First	—	33,366	33,366	—
Federal Funds	2,709,120	2,934,667	2,971,678	37,011
<b>Total:</b>	<b>\$8,173,045</b>	<b>\$13,486,658</b>	<b>\$16,523,747</b>	<b>\$3,037,089</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,074,464	1,074,464
5110025	SAL-UNCLASS-TO-REG	2,502,771	3,231,225	3,231,225	—
5110030	SAL-UNCLASS-TO-OT	48,604	45,000	45,000	—
5110035	SAL-UNCLASS-TO-TERM	54,609	—	—	—
<b>Total Salaries:</b>		<b>\$2,605,985</b>	<b>\$3,276,225</b>	<b>\$4,350,689</b>	<b>\$1,074,464</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120035	STUDENT LABOR	40,038	—	—	—
<b>Total Other Compensation:</b>		<b>\$40,038</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	454,643	454,643
5130010	RET CONTR-STATE EMP	85,709	431,902	431,902	—
5130020	RET CONTR-TEACHERS	619,602	778,098	778,098	—
5130050	POSTRET BENEFITS	1,267	—	—	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	8,962	—	—	—
5130060	MEDICARE TAX	33,636	—	—	—
5130070	GRP INS CONTRIBUTION	263,610	—	—	—
5130085	OTH RELATED BENEFIT	11,791	—	—	—
5130090	TAXABLE FRINGE BEN	7,391	—	—	—
<b>Total Related Benefits:</b>		<b>\$1,031,968</b>	<b>\$1,210,000</b>	<b>\$1,664,643</b>	<b>\$454,643</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	65	150,575	154,189	3,614
5210050	OUT-OF-STATE TRV-ADM	147	49,425	50,611	1,186
<b>Total Travel:</b>		<b>\$211</b>	<b>\$200,000</b>	<b>\$204,800</b>	<b>\$4,800</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	50,000	50,000
5310010	SERV-DUES & OTHER	13,979	—	—	—
5310011	SERV-SUBSCRIPTIONS	2,180	—	—	—
5310017	SERV-DOC DESTRUCTION	496	—	—	—
5310400	SERV-MISC	21,997	128,815	131,907	3,092
5330001	MAINT-BUILDINGS	—	340,000	348,160	8,160
5330003	MAINT-PESTCONTROL	4,115	—	—	—
5330004	MAINT-GARBAGE DISP	6,051	—	—	—
5330008	MAINT-EQUIPMENT	36,464	—	—	—
5330016	MAINT-DATA PROC EQP	—	23,200	23,757	557
5330018	MAINT-AUTO REPAIRS	151	—	—	—
5340010	RENT-REAL ESTATE	4,799	—	—	—

**Operating Services** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	8,591	—	—	—
5340045	RENT-STORAGE SPACE	4,400	—	—	—
5350001	UTIL-INTERNET PROVID	16,977	—	—	—
5350004	UTIL-TELEPHONE SERV	2,273	—	—	—
5350005	UTIL-OTHER COMM SERV	99	—	—	—
5350008	UTIL-DEL UPS/FED EXP	350	—	—	—
5350009	UTIL-GAS	16,736	—	—	—
5350010	UTIL-ELECTRICITY	114,851	—	—	—
5350011	UTIL-WATER	13,269	—	—	—
5350018	UTIL-MAIL/DEL/POST	361	—	—	—
5350021	UTIL-SEWER	4,168	—	—	—
<b>Total Operating Services:</b>		<b>\$272,308</b>	<b>\$492,015</b>	<b>\$553,824</b>	<b>\$61,809</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	5,000	5,000
5410001	SUP-OFFICE SUPPLIES	866	13,050	13,363	313
5410006	SUP-COMPUTER	2,079	4,000	4,096	96
5410007	SUP-CLOTHING/UNIFORM	—	700	717	17
5410016	SUP-BLD	—	34,455	35,282	827
5410022	SUP-FUELS/LUBRICANTS	1,526	—	—	—
5410036	SUP-FUELTRAC	2,321	—	—	—
5410400	SUP-OTHER	3,120	5,000	5,120	120
<b>Total Supplies:</b>		<b>\$9,912</b>	<b>\$57,205</b>	<b>\$63,578</b>	<b>\$6,373</b>

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	1,435,000	1,435,000
5620045	MISC-CASULTY INS-REC	1,950	—	—	—
5620056	MISC-CONTRACTUAL SRV	225	—	—	—
5620062	MISC-INTERESTEXP	518	—	—	—
5620063	MISC-OPERATNG SVCS	1,820,741	3,048,362	3,048,362	—
5620064	MISC-PROF SVCS	435,372	3,677,676	3,677,676	—
5620065	MISC-SUPPLIES OTHER	353,093	306,064	306,064	—
5620066	MISC-TRVL IN STATE	421	—	—	—
5620067	MISC-TR OUT OF STATE	3,562	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	104,083	127,782	127,782	—
5620072	MISC-OC SAL CLASS&UN	620,876	385,252	385,252	—
5620073	MISC-OC-SAL CLASS OT	37,285	—	—	—
5620074	MISC-OC-SAL CLSS TRM	12,207	—	—	—
5620076	MISC-OC-WAGES	68,638	—	—	—
5620077	MISC-OC-STDY LABOR	2,717	—	—	—
5620079	MISC-OC-RETIRE-TEACH	265,346	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	(3,390)	—	—	—
5620082	MISC-OC-MEDICARE TAX	9,177	—	—	—
5620083	MISC-OC-GRP INS CONT	110,649	—	—	—
5620160	MISC-TRVL IN STATE	96	—	—	—
5620161	MISC-TR OUT OF STATE	695	—	—	—
5620162	MISC-TR OUT OF STATE	519	—	—	—
5620164	MISC-OC REL BENEFITS	68,192	174,363	174,363	—
5620900	MISC-ACQ/MAJ REP OTH	37,283	—	—	—
<b>Total Other Charges:</b>		<b>\$3,950,256</b>	<b>\$7,719,499</b>	<b>\$9,154,499</b>	<b>\$1,435,000</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	11,006	300,624	300,624	—
5950002	IAT-SALARIES	—	45,000	45,000	—
5950004	IAT-RELATED BENEFITS	—	20,000	20,000	—
5950014	IAT-TELEPHONE	17,962	7,803	7,803	—
5950017	IAT-INSURANCE	204,137	93,201	93,201	—
5950033	IAT-INTER AGY TRANS	—	12,500	12,500	—
5950035	IAT-MEDICAL SUPPLIES	—	22,699	22,699	—
5950038	IAT-OTHER OPER SERV	—	25,000	25,000	—
5950051	IAT-OSUP	4,524	—	—	—
5950052	IAT-LEG. AUDITOR	6,174	2,676	2,676	—
5950058	IAT-TECH SVCS	18,565	2,211	2,211	—
<b>Total Interagency Transfers:</b>		<b>\$262,368</b>	<b>\$531,714</b>	<b>\$531,714</b>	<b>—</b>
<b>Total Expenditures for Program 6713</b>		<b>\$8,173,045</b>	<b>\$13,486,658</b>	<b>\$16,523,747</b>	<b>\$3,037,089</b>



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

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,751,593	3,030,000	3,102,560	72,560	2.39%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	35,381	1,100,000	1,100,000	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,786,974</b>	<b>\$4,130,000</b>	<b>\$4,202,560</b>	<b>\$72,560</b>	<b>1.76%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,751,593	3,030,000	3,102,560	72,560	2.39%
<b>Total:</b>	<b>\$1,751,593</b>	<b>\$3,030,000</b>	<b>\$3,102,560</b>	<b>\$72,560</b>	<b>2.39%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	355,670	1,277,000	1,328,080	51,080	4.00%
Other Compensation	—	—	—	—	—
Related Benefits	138,323	439,500	457,080	17,580	4.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$493,993</b>	<b>\$1,716,500</b>	<b>\$1,785,160</b>	<b>\$68,660</b>	<b>4.00%</b>
Travel	—	162,500	166,400	3,900	2.40%
Operating Services	160	—	—	—	—
Supplies	1,105	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,265</b>	<b>\$162,500</b>	<b>\$166,400</b>	<b>\$3,900</b>	<b>2.40%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,291,716	2,251,000	2,251,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,291,716</b>	<b>\$2,251,000</b>	<b>\$2,251,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,786,974</b>	<b>\$4,130,000</b>	<b>\$4,202,560</b>	<b>\$72,560</b>	<b>1.76%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	1,751,593	3,030,000	3,102,560	72,560
Federal Funds	35,381	1,100,000	1,100,000	—
<b>Total:</b>	<b>\$1,786,974</b>	<b>\$4,130,000</b>	<b>\$4,202,560</b>	<b>\$72,560</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	51,080	51,080
5110025	SAL-UNCLASS-TO-REG	291,601	1,026,000	1,026,000	—
5110030	SAL-UNCLASS-TO-OT	64,070	251,000	251,000	—
<b>Total Salaries:</b>		<b>\$355,670</b>	<b>\$1,277,000</b>	<b>\$1,328,080</b>	<b>\$51,080</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	439,500	457,080	17,580
5130020	RET CONTR-TEACHERS	91,763	—	—	—
5130060	MEDICARE TAX	4,767	—	—	—
5130070	GRP INS CONTRIBUTION	41,792	—	—	—
<b>Total Related Benefits:</b>		<b>\$138,323</b>	<b>\$439,500</b>	<b>\$457,080</b>	<b>\$17,580</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	162,500	166,400	3,900
<b>Total Travel:</b>		<b>—</b>	<b>\$162,500</b>	<b>\$166,400</b>	<b>\$3,900</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	160	—	—	—
<b>Total Operating Services:</b>		<b>\$160</b>	—	—	—

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	1,105	—	—	—
<b>Total Supplies:</b>		<b>\$1,105</b>	—	—	—

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	308,041	119,450	119,450	—
5620064	MISC-PROF SVCS	35,610	169,238	169,238	—
5620065	MISC-SUPPLIES OTHER	267,466	782,500	782,500	—
5620066	MISC-TRVL IN STATE	—	122,500	122,500	—
5620067	MISC-TR OUT OF STATE	3,537	40,000	40,000	—
5620068	MISC-ACQ/MAJ REP OTH	112,097	717,312	717,312	—
5620072	MISC-OC SAL CLASS&UN	287,927	210,000	210,000	—
5620073	MISC-OC-SAL CLASS OT	116,982	—	—	—
5620074	MISC-OC-SAL CLSS TRM	2,083	—	—	—
5620079	MISC-OC-RETIRE-TEACH	108,632	—	—	—
5620082	MISC-OC-MEDICARE TAX	5,704	—	—	—
5620083	MISC-OC-GRP INS CONT	42,143	—	—	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620164	MISC-OC REL BENEFITS	1,494	90,000	90,000	—
<b>Total Other Charges:</b>		<b>\$1,291,716</b>	<b>\$2,251,000</b>	<b>\$2,251,000</b>	<b>—</b>
<b>Total Expenditures for Program 671V</b>		<b>\$1,786,974</b>	<b>\$4,130,000</b>	<b>\$4,202,560</b>	<b>\$72,560</b>
<b>Total Agency Expenditures:</b>		<b>\$445,929,871</b>	<b>\$518,582,191</b>	<b>\$601,592,012</b>	<b>\$83,009,821</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
DHH	200,000	200,000	200,000	—	6909
LSU	247,000	247,000	247,000	—	6914
DHH	232,174	433,000	433,000	—	6916
CARES ACT	3,237,500	—	—	—	6917
LOUIS	4,897,586	7,119,215	7,270,876	151,661	6924
LA WORKFORCE COMMISSION	1,000,000	—	—	—	6928
DOA	42,680	742,320	742,320	—	6931
HORSE RACING COMM	307,445	410,000	410,000	—	6932
MISC COLLECTIONS	—	875,169	875,169	—	6934
INTERAGENCY TRANSFERS	87,926	375,000	375,000	—	7077
DCFS-CHAFEE	250,000	250,000	250,000	—	7292
DCFS-STEP	20,068	420,998	420,998	—	7439
<b>Total Interagency Transfers</b>	<b>\$10,522,379</b>	<b>\$11,072,702</b>	<b>\$11,224,363</b>	<b>\$151,661</b>	

## Fees &amp; Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
LIC ACT 129-SARA	103,500	103,000	103,000	—	6940
LOUIS	782,904	803,879	824,070	20,191	6946
STRA	210,000	40,000	40,000	—	6949
SSTF	96,825	202,497	202,497	—	6951
MISC COLLECTIONS	—	855,923	855,923	—	6952
PIPE	26,700	—	—	—	6984
NGAS	148,000	—	—	—	6991
E04 PROPY SCH	17,374	200,000	200,840	840	7009
FEES AND SELF GENERATED	3,300,961	9,100,000	9,184,945	84,945	7071
PROPRIETARY SCHOOLS	330,180	725,000	725,576	576	7961
<b>Total Fees &amp; Self-Generated</b>	<b>\$5,016,444</b>	<b>\$12,030,299</b>	<b>\$12,136,851</b>	<b>\$106,552</b>	

## Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
E41 MAHP	200,000	200,000	200,000	—	7006
E18 - HI ED INIATV	1,109	4,120,000	11,641,720	7,521,720	7020
E55 - CYBER TALENT INIT	—	1,000,000	1,000,000	—	7024
Z11	20,143,626	22,220,000	22,226,033	6,033	7027
G10 SUPPORT EDUCATION	—	33,366	33,366	—	7090
Z19	67,229,950	58,246,078	58,246,078	—	7393
RK2-ROCKEFELLER WL TRUST	60,000	60,000	60,000	—	7395
E18 - HI ED INIATV	43,808	160,000	160,000	—	7401
<b>Total Statutory Dedications</b>	<b>\$87,678,493</b>	<b>\$86,039,444</b>	<b>\$93,567,197</b>	<b>\$7,527,753</b>	

## Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEDERAL	7,630,832	13,172,314	13,172,314	—	7036
FEDERAL	2,744,501	4,034,667	4,071,678	37,011	7049
FFELP	11,357,092	26,449,797	26,449,797	—	7384
FFELP	1,910,090	5,352,776	5,352,776	—	7409
PAUL DOUGLAS	1,295	50,000	50,000	—	7415
LA GEAR UP	5,296,864	5,500,000	5,500,000	—	7418
JOHN R JUSTICE	9,750	63,245	63,245	—	7428
<b>Total Federal Funds</b>	<b>\$28,950,424</b>	<b>\$54,622,799</b>	<b>\$54,659,810</b>	<b>\$37,011</b>	
<b>Total Sources of Funding:</b>	<b>\$132,167,740</b>	<b>\$163,765,244</b>	<b>\$171,588,221</b>	<b>\$7,822,977</b>	



**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 6909 — 6711-LDH Medical & Allied Hlth. Profess. Educ Support**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	200,000	—	—	200,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 6909 — 6711-LDH Medical & Allied Hlth. Profess. Educ Support**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Board of Regents has an IAT agreement with LDH to receive funds for Medical and Allied Health Professional Education Scholarships and Loan Program.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 6914 — 6711-LSU LOUISIANA OPTICAL NETWORK INITIATIVE(LONT)**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	247,000	—	—	247,000	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$247,000</b>	—	—	<b>\$247,000</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$247,000</b>	—	—	<b>\$247,000</b>	—	—	—	—	—

**Form 6914 — 6711-LSU LOUISIANA OPTICAL NETWORK INITIATIVE(LONT)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Board of Regents has an IAT agreement with LSU to receive to receive funds for Louisiana Optical Network Initiative (LONI-LONT)
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 6916 — 6711-LaHEC Program

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	139,469	—	—	139,469	—	—	—	—	—
Other Compensation	20,000	—	—	20,000	—	—	—	—	—
Related Benefits	62,734	—	—	62,734	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$222,203</b>	<b>—</b>	<b>—</b>	<b>\$222,203</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	210,797	—	—	210,797	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$210,797</b>	<b>—</b>	<b>—</b>	<b>\$210,797</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$433,000</b>	<b>—</b>	<b>—</b>	<b>\$433,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 6916 — 6711-LaHEC Program**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Board of Regents has an IAT agreement with LDH to receive monies for the LaHEC Program
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 6917 — 6711-GOHSEP Cares Act

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 6917 — 6711-GOHSEP Cares Act**

Question	Narrative Response
State the purpose, source and legal citation.	The Board of Regents received funds from GOHSEP for Cares Act
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A



Form 6924 — 6711-LOUIS IAT

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	902,927	—	—	902,927	—	—	—	—	—
Other Compensation	19,282	—	—	19,282	—	—	—	—	—
Related Benefits	365,648	—	—	365,648	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,287,857</b>	<b>—</b>	<b>—</b>	<b>\$1,287,857</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	50,000	—	—	51,320	—	—	—	—	—
Operating Services	5,695,483	—	—	5,838,942	—	—	—	—	—
Supplies	25,425	—	—	26,155	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,770,908</b>	<b>—</b>	<b>—</b>	<b>\$5,916,417</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$24,000</b>	<b>—</b>	<b>—</b>	<b>\$30,152</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	36,250	—	—	36,250	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	200	—	—	200	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$36,450</b>	<b>—</b>	<b>—</b>	<b>\$36,450</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,119,215</b>	<b>—</b>	<b>—</b>	<b>\$7,270,876</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 6924 — 6711-LOUIS IAT**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Board of Regents receives money from the Louisiana Library Consortium (LOUIS) from state funded Louisiana higher education institutions.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 6928 — 6711-Cybersecurity Talent Initiative IAT for FY21 only**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 6928 — 6711-Cybersecurity Talent Initiative IAT for FY21 only**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Board of Regents has an IAT agreement with Louisiana Workforce Commission for Cybersecurity Talent Initiative Fund for FY21 only-was appropriated to LA Workforce Commission in error
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 6931 — 6711-Gov Emergency Education Relief (GEER)**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	5,000	—	—	5,000	—	—	—	—	—
Operating Services	35,000	—	—	35,000	—	—	—	—	—
Supplies	5,000	—	—	5,000	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$232,320</b>	<b>—</b>	<b>—</b>	<b>\$232,320</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	465,000	—	—	465,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$465,000</b>	<b>—</b>	<b>—</b>	<b>\$465,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$742,320</b>	<b>—</b>	<b>—</b>	<b>\$742,320</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 6931 — 6711-Gov Emergency Education Relief (GEER)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Board of Regents receives funds from the Governor's Emergency Education Relief Fund (GEER) and DOA.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 6932 — 6711-Louisiana Racing Commission

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	410,000	—	—	410,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$410,000</b>	—	—	<b>\$410,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$410,000</b>	—	—	<b>\$410,000</b>	—	—	—	—	—

**Form 6932 — 6711-Louisiana Racing Commission**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Board of Regents has an IAT agreement with the Louisiana Racing Commission to receive a distribution of Off Track Betting revenues
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A



**Form 6934 — 6711-Miscellaneous Collections IAT**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	875,169	—	—	875,169	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$875,169</b>	—	—	<b>\$875,169</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$875,169</b>	—	—	<b>\$875,169</b>	—	—	—	—	—

**Form 6934 — 6711-Miscellaneous Collections IAT**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Board of Regents has authority to enter into IAT agreements for mission critical initiatives.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7077 — 6713 LUMCON Interagency Transfers**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	375,000	—	—	375,000	—	—	375,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$375,000</b>	—	—	<b>\$375,000</b>	—	—	<b>\$375,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$375,000</b>	—	—	<b>\$375,000</b>	—	—	<b>\$375,000</b>	—	—

## Form 7077 — 6713 LUMCON Interagency Transfers

Question	Narrative Response
State the purpose, source and legal citation.	THESE GRANTS/RESEARCH AWARDS ARE RECEIVED FROM OTHER STATE AGENCIES, TYPICALLY THE LA BOARD OF REGENTS, LADNR, OR LADEQ. AUTHORIZATION TO PURSUE/RECEIVE THEM IS INCLUDED IN LUMCON'S ENABLING LEGISLATION. SOME HAVE RESTRICTED INDIRECT COST RECOVERY LIMITS, THE DIFFERENCE OF WHICH BECOMES A CONTRIBUTION. OTHERS REQUIRE/SUGGEST MATCHING CONTRIBUTIONS, WHICH TYPICALLY COME FROM LUMCON STATE GENERAL FUNDS AS FACULTY IN-KIND SERVICES, OR DONATIONS.
Agency discretion or Federal requirement?	LITTLE AGENCY DISCRETION IS ALLOWED; EXPENDITURES MUST COINCIDE WITH BUDGETS AS INCLUDED IN AWARDS.
Describe any budgetary peculiarities.	ALL RESEARCH AWARDS/CONTRACTS OF THIS TYPE ARE SUBJECT TO AVAILABILITY OF FUNDING IN THE OTHER STATE AGENCIES.
Is the Total Request amount for multiple years?	NO
Additional information or comments.	MOST GRANTS/CONTRACTS DO NOT COINCIDE WITH THE STATE'S FISCAL YEARS; AND IF EFFORT IS INCOMPLETE AT THE GIVEN FISCAL YEAR END, FUNDS FOR COMPLETION MUST NECESSARILY BE CARRIED FORWARD TO THE NEXT FISCAL YEAR AS LONG AS THE GRANTS/CONTRACTS ARE IN EFFECT. 'FOR FEES AND SELF-GENERATED REVENUE ONLY (Per Act 1001 of the 2010 Regular Legislative Session):
Provide the amount of any indirect costs.	37,500
Any indirect costs funded with other MOF?	NO
Objectives and indicators in the Operational Plan.	NOT APPLICABLE
Additional information or comments.	NOT APPLICABLE

Form 7292 — 6712 - DCFS Chafee Grant

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	15,000	—	—	15,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,540	—	—	5,540	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,540</b>	<b>—</b>	<b>—</b>	<b>\$20,540</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	229,460	—	—	229,460	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$229,460</b>	<b>—</b>	<b>—</b>	<b>\$229,460</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$250,000</b>	<b>—</b>	<b>—</b>	<b>\$250,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 7292 — 6712 - DCFS Chafee Grant

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	INTERAGENCY: Chafee Grant Program through an Interagency Transfer from the Department of Children and Family Services to LOSFA. - Provides funding to qualified student who have been in the foster care system in order to allow them to pursue an academic college education to enter the work force. Legal Citation 42 U.S.C.A. 677 et seq.
<b>Agency discretion or Federal requirement?</b>	The purpose of the Chafee Educational and Training Voucher (ETV) Program is to award up to \$5,000 annually during the academic year to qualified students who have been in the foster care system so they can pursue an academic college education or technical and skill training in college to be prepared to enter the workforce.
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	Requested Funds are for the period July 1, 2022 through June 30, 2023
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	N/A

Form 7439 — 6712 - DCFS STEP TANF

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	39,721	—	—	39,721	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	16,470	—	—	16,470	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$56,191</b>	<b>—</b>	<b>—</b>	<b>\$56,191</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	364,807	—	—	364,807	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$364,807</b>	<b>—</b>	<b>—</b>	<b>\$364,807</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$420,998</b>	<b>—</b>	<b>—</b>	<b>\$420,998</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 7439 — 6712 - DCFS STEP TANF

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose - Provides funding under the Strategies to Empower People (STEP) Program to DCFS cash assistance recipients for vocational training or adult education to help them become economically self-reliant so that their dependence on government benefits for basic needs is minimized. Source - INTERAGENCY: Federal Temporary Assistance for Needy Families (TANF) funding supporting STEP Grant Program through an Interagency Transfer from the Department of Children and Family Services to LOSFA. Legal Citation - LSA-R.S. 46:230.1 et. seq.
<b>Agency discretion or Federal requirement?</b>	The line item expenditures are for awards to recipients with a small percentage going to administrative costs in accordance with an interagency agreement with DCFS. The administrative costs portion is expended at agency discretion.
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	



Fees & Self-Generated

Form 6940 — 6711-LIC ACT 129-SARA

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	63,865	—	—	63,865	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	24,135	—	—	24,135	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$88,000</b>	<b>—</b>	<b>—</b>	<b>\$88,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	15,000	—	—	15,000	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$15,000</b>	<b>—</b>	<b>—</b>	<b>\$15,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$103,000</b>	<b>—</b>	<b>—</b>	<b>\$103,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 6940 — 6711-LIC ACT 129-SARA**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Board of Regents will receive funds from the Act 129 of 1991(Licensure program) to develop rules and regulations for the licensing of certain out of state post-secondary academic degree-granting institutions operating in Louisiana
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 6946 — 6711-LOUIS SGR

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	803,879	—	—	824,070	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$803,879</b>	—	—	<b>\$824,070</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$803,879</b>	—	—	<b>\$824,070</b>	—	—	—	—	—

**Form 6946 — 6711-LOUIS SGR**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Board of Regents received money from the Louisiana Library Consortium (LOUIS) from privately funded Louisiana higher education institutions.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 6949 — 6711-STRADA

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	40,000	—	—	40,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$40,000</b>	—	—	<b>\$40,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$40,000</b>	—	—	<b>\$40,000</b>	—	—	—	—	—

**Form 6949 — 6711-STRADA**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Board of Regents receives money from STRADA for participation in the Education Network Recovery Incubator Initiative.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 6951 — 6711-Strong Start to Finish SSTF

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	202,497	—	—	202,497	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$202,497</b>	—	—	<b>\$202,497</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$202,497</b>	—	—	<b>\$202,497</b>	—	—	—	—	—

**Form 6951 — 6711-Strong Start to Finish SSTF**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Board of Regents receives money from the Education Commission of the States (SSTF) for participation in the Strong Start to Finish Strategy Site Initiative
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A



**Form 6952 — 6711-MISC Collections Self Generated**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	855,923	—	—	855,923	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$855,923</b>	—	—	<b>\$855,923</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$855,923</b>	—	—	<b>\$855,923</b>	—	—	—	—	—

**Form 6952 — 6711-MISC Collections Self Generated**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Board of Regents has authority to enter into Self Generated Funds agreements for mission critical initiatives.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 6984 — 6711-SHEEO Project Pipeline

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 6984 — 6711-SHEEO Project Pipeline**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Board of Regents received money from SHEEO for participation in the Project Pipeline initiative
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 6991 — 6711-NGAS National Governors Commission**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 6991 — 6711-NGAS National Governors Commission**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Board of Regents received money from the National Governors Commission for participation in the Center for Best Practices Initiative
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7009 — 6711-Proprietary School Student Protection Fund E04**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	29,000	—	—	29,696	—	—	—	—	—
Supplies	6,000	—	—	6,144	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>	<b>\$35,840</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	135,000	—	—	135,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,000	—	—	8,000	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$143,000</b>	<b>—</b>	<b>—</b>	<b>\$143,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	22,000	—	—	22,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$22,000</b>	<b>—</b>	<b>—</b>	<b>\$22,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>\$200,840</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 7009 — 6711-Proprietary School Student Protection Fund E04**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These funds are used for the oversight and regulatory function of private career schools in Louisiana.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A



**Form 7071 — 6713 LUMCON Fees and Self-Generated Funds**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,468,599	—	—	1,527,343	—	—	1,615,685	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	525,719	—	—	546,748	—	—	546,747	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,994,318</b>	<b>—</b>	<b>—</b>	<b>\$2,074,091</b>	<b>—</b>	<b>—</b>	<b>\$2,162,432</b>	<b>—</b>	<b>—</b>
Travel	215,500	—	—	220,672	—	—	224,120	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$215,500</b>	<b>—</b>	<b>—</b>	<b>\$220,672</b>	<b>—</b>	<b>—</b>	<b>\$224,120</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	6,890,182	—	—	6,890,182	—	—	7,165,789	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,890,182</b>	<b>—</b>	<b>—</b>	<b>\$6,890,182</b>	<b>—</b>	<b>—</b>	<b>\$7,165,789</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,100,000</b>	<b>—</b>	<b>—</b>	<b>\$9,184,945</b>	<b>—</b>	<b>—</b>	<b>\$9,552,341</b>	<b>—</b>	<b>—</b>

**Form 7071 — 6713 LUMCON Fees and Self-Generated Funds**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Program 6713 - Operations THE PRIMARY SOURCE OF FUNDING IS SELF-GENERATED FEES CHARGED TO VARIOUS RESEARCHERS, SCIENTISTS, STUDENTS, EDUCATORS FOR RENTAL OF THE INSTITUTIONS DORMITORIES AND CAFETERIA FACILITIES. Program 671V - Auxilliary THE PRIMARY SOURCE OF FUNDING IS SELF-GENERATED FEES CHARGED TO VARIOUS RESEARCHERS, SCIENTISTS, STUDENTS, EDUCATORS FOR RENTAL OF THE INSTITUTIONS RESEARCH VESSELS FOR VARIOUS TYPES OF RESEARCH OR EDUCATIONAL TRIPS.
<b>Agency discretion or Federal requirement?</b>	AGENCY DISCRETION
<b>Describe any budgetary peculiarities.</b>	SELF-GENERATED FEES ARE SUBJECT TO AVAILABILITY OF CONTRACTS AND OR RESEARCH AWARDS OF VISITING RESEARCHERS/EDUCATORS.
<b>Is the Total Request amount for multiple years?</b>	NO
<b>Additional information or comments.</b>	Program 6713 - Operations REMAINING FUNDS ARE CARRIED FORWARD TO THE NEXT FISCAL YEAR TO COVER OPERATION OF OUR AUXILIARY - CAFETERIA/DORMITORY DEPARTMENT. THIS DEPARTMENT IS SELF-FUNDED. Program 671V - Auxilliary REMAINING FUNDS ARE CARRIED FORWARD TO THE NEXT FISCAL YEAR TO COVER OPERATION AND UPKEEP OF OUR AUXILIARY - VESSELS DEPARTMENT, WHICH INCLUDE R/V PELICAN, R/V ACADIANA, AND VARIOUS OTHER RESEARCH VESSELS INCLUDED IN LUMCON'S RESEARCH VESSEL FLEET.
<b>Provide the amount of any indirect costs.</b>	THERE ARE NO INDIRECT COSTS WITH SELF-GENERATED FUNDS
<b>Any indirect costs funded with other MOF?</b>	NOT APPLICABLE
<b>Objectives and indicators in the Operational Plan.</b>	Program 671V - Auxilliary PI 12662 3 OF VESSELS, PI 12670 # DAYS AT SEA R/V PELICAN, PI 12668 # DAYS AT SEA R/V ACADIANA
<b>Additional information or comments.</b>	NOT APPLICABLE

Form 7961 — 6711-Proprietary Schools SGR

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	49,000	—	—	49,000	—	—	—	—	—
Other Compensation	270,000	—	—	270,000	—	—	—	—	—
Related Benefits	111,000	—	—	111,000	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$430,000</b>	<b>—</b>	<b>—</b>	<b>\$430,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	7,000	—	—	7,168	—	—	—	—	—
Operating Services	22,400	—	—	22,400	—	—	—	—	—
Supplies	2,000	—	—	2,048	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$31,400</b>	<b>—</b>	<b>—</b>	<b>\$31,616</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,000</b>	<b>—</b>	<b>—</b>	<b>\$15,360</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	231,600	—	—	231,600	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,000	—	—	7,000	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$238,600</b>	<b>—</b>	<b>—</b>	<b>\$238,600</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	10,000	—	—	10,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$725,000</b>	<b>—</b>	<b>—</b>	<b>\$725,576</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 7961 — 6711-Proprietary Schools SGR

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Louisiana Proprietary Schools Law (R.S. 17:3141 et seq.) enacted in 1972 requires for the oversight and regulatory function of private career schools in Louisiana. Accordingly, self-generated revenues are collected from fees generated from initial license packets, initial license fees, license renewal fees, solicitor fees, transcript fees and fines and penalties associated with proprietary school licensure. Monies generated from this fund are used for the on-going operation of Proprietary School section within the Board of Regents.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Statutory Dedications

Form 7006 — 6711-Medical & Allied Hlth Prof Edu Scholarship & Loan Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	200,000	—	—	200,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$200,000</b>	—	—	<b>\$200,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	—	—	<b>\$200,000</b>	—	—	—	—	—

**Form 7006 — 6711-Medical & Allied Hlth Prof Edu Scholarship & Loan Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The funds are used to administer the SREB Regional Contract Program (RCP) which pays out-of-state tuition for Louisiana residents who pursue a degree that is not offered in Louisiana, such as Osteopathic Medicine, Podiatry or Optometry.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7020 — 6711-E18 Higher Ed Initiative Fund**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,000	—	—	10,240	—	—	—	—	—
Supplies	25,000	—	—	25,600	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>	<b>\$35,840</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$870,000</b>	<b>—</b>	<b>—</b>	<b>\$890,880</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	3,205,000	—	—	10,705,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,000	—	—	10,000	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,215,000</b>	<b>—</b>	<b>—</b>	<b>\$10,715,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,120,000</b>	<b>—</b>	<b>—</b>	<b>\$11,641,720</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 7020 — 6711-E18 Higher Ed Initiative Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	RS 17:3129.6 ó Higher education initiatives fund ß3129.6. Higher Education Initiatives Fund A. The 'Higher Education Initiatives Fund', hereinafter referred to in this Section as the 'fund', is hereby created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment.STAD DED-Higher Education Initiative Fund
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A



**Form 7024 — 6711-E55 Cybersecurity Talent Initiative Fund**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	1,000,000	—	—	1,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,000,000</b>	—	—	<b>\$1,000,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,000,000</b>	—	—	<b>\$1,000,000</b>	—	—	—	—	—

**Form 7024 — 6711-E55 Cybersecurity Talent Initiative Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Expanding degree and certificate programs in cybersecurity fields offered by public postsecondary education institutions by increasing funding in order to meet the state's workforce needs. These funds are to be used in accordance with Act 57 of the 2020 (RS 17:3138.9) Regular Legislative Session which created the Louisiana Cybersecurity Talent Initiative Fund and the Cybersecurity Education Management Council under the auspices of the Board of Regents.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7027 — 6711-Z11 LA Quality Ed Support Fund 8G**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	327,167	—	—	327,167	—	—	—	—	—
Other Compensation	9,000	—	—	9,000	—	—	—	—	—
Related Benefits	152,355	—	—	152,355	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$488,522</b>	<b>—</b>	<b>—</b>	<b>\$488,522</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,100	—	—	1,126	—	—	—	—	—
Supplies	300	—	—	307	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,400</b>	<b>—</b>	<b>—</b>	<b>\$1,433</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$250,000</b>	<b>—</b>	<b>—</b>	<b>\$256,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	21,371,631	—	—	21,371,631	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	108,447	—	—	108,447	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$21,480,078</b>	<b>—</b>	<b>—</b>	<b>\$21,480,078</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$22,220,000</b>	<b>—</b>	<b>—</b>	<b>\$22,226,033</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 7027 — 6711-Z11 LA Quality Ed Support Fund 8G**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Under the authority of Act 1020, now Article VII, Section 10.1 of the constitution, funds will be available to higher education from the Louisiana Quality Education Support Fund. These monies will be used for any or all of the following educational purposes: a. The carefully defined research efforts of public and private universities of Louisiana. b. The endowment of chairs for eminent scholars. c. The enhancement of the quality of academic, research, or agricultural departments or units within an university. d. The recruitment of superior graduate students.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 7090 — 6713 LUMCON G10 Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	33,366	—	—	33,366	—	—	33,366	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,366</b>	<b>—</b>	<b>—</b>	<b>\$33,366</b>	<b>—</b>	<b>—</b>	<b>\$33,366</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$33,366</b>	<b>—</b>	<b>—</b>	<b>\$33,366</b>	<b>—</b>	<b>—</b>	<b>\$33,366</b>	<b>—</b>	<b>—</b>

Form 7090 — 6713 LUMCON G10 Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

**Form 7393 — 6712 - TOPS Tobacco Funding**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	58,246,078	—	—	58,246,078	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$58,246,078</b>	—	—	<b>\$58,246,078</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$58,246,078</b>	—	—	<b>\$58,246,078</b>	—	—	—	—	—

**Form 7393 — 6712 - TOPS Tobacco Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose - To provide funding for recipients of the Tuition Opportunity Program for Students (TOPS) Source - STATUTORY DEDICATION: Tobacco Settlement Proceeds Legal Citation - LSA R.S. 39:98.1 et. seq.
<b>Agency discretion or Federal requirement?</b>	Limited to TOPS awards only
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	OBJECTIVE VII.1 To process 100% of all TOPS billing requests within 10 days of receiving accurate billing data from postsecondary institutions subject to timely receipt of appropriations.
<b>Additional information or comments.</b>	



Form 7395 — 6712 - Rockefeller Funds

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	60,000	—	—	60,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$60,000</b>	—	—	<b>\$60,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$60,000</b>	—	—	<b>\$60,000</b>	—	—	—	—	—

**Form 7395 — 6712 - Rockefeller Funds**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose - To provide scholarships for La. Residents attending La. Colleges and universities engaging in the study of wildlife, forestry or marine sciences. Source - Statutory Dedication from the Rockefeller Wildlife Refuge Trust and Protection Fund Legal Citation - Act 807 and Act 707 of 1989
<b>Agency discretion or Federal requirement?</b>	Act 707 of 1989 and Act 401 of 1980 limit use of funds for scholarship awards only.
<b>Describe any budgetary peculiarities.</b>	Provides \$60,000 annually.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

Form 7401 — 6712 - Go Youth Challenge

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	160,000	—	—	160,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$160,000</b>	—	—	<b>\$160,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$160,000</b>	—	—	<b>\$160,000</b>	—	—	—	—	—

**Form 7401 — 6712 - Go Youth Challenge**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose - Encourage and assist those students who graduate from the Louisiana National Guard's Youth Challenge Program to continue their education and enhance their employment opportunities by providing tuition at an eligible Louisiana postsecondary institution. Source - INTERAGENCY: SGF Statutory Dedication by Interagency Transfer from BOR through the Higher Education Initiatives Fund. Legal Citation - ACT 826 of the 2003 Regular Session
<b>Agency discretion or Federal requirement?</b>	The line item expenditures are for awards to recipients.
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Federal Funds

Form 7036 — 6711-Federal Funds

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	227,511	—	—	227,511	—	—	—	—	—
Other Compensation	5,178	—	—	5,178	—	—	—	—	—
Related Benefits	83,457	—	—	83,457	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$316,146</b>	<b>—</b>	<b>—</b>	<b>\$316,146</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	12,856,168	—	—	12,856,168	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$12,856,168</b>	<b>—</b>	<b>—</b>	<b>\$12,856,168</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,172,314</b>	<b>—</b>	<b>—</b>	<b>\$13,172,314</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 7036 — 6711-Federal Funds

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	1. National Science Foundation (NSF) EPSCOR - This grant is use for academic research programs at the institutions. 2. Louisiana Alliance for Minority Participation(LAMP)- This grant is used to increase the quality and quantity of students completing science, technology, engineering and mathematics. 3. NASA (AE)-Aerospace Education Service Program - Louisiana NASA EPSCOR Implementation Grant. - 4. NASA (SS)- Stennis Research Consortium 5. Department of Energy (DE) 6. US Department of Education (ED)-This grant is used for Interactive OER for Dual Enrollment. NSF&LAMP \$8,556,281 ED \$1,863,834 NASA \$2,505,950 DE \$246,249 = \$13,172,314
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 7049 — 6713 LUMCON Federal Funds

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	579,297	—	—	602,469	173,684	526,316	817,317	248,120	751,880
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	260,683	—	—	271,110	—	—	419,363	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$839,980</b>	<b>—</b>	<b>—</b>	<b>\$873,579</b>	<b>\$173,684</b>	<b>\$526,316</b>	<b>\$1,236,680</b>	<b>\$248,120</b>	<b>\$751,880</b>
Travel	142,152	—	—	145,564	—	—	142,152	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$142,152</b>	<b>—</b>	<b>—</b>	<b>\$145,564</b>	<b>—</b>	<b>—</b>	<b>\$142,152</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	3,052,535	—	—	3,052,535	—	—	3,053,535	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,052,535</b>	<b>—</b>	<b>—</b>	<b>\$3,052,535</b>	<b>—</b>	<b>—</b>	<b>\$3,053,535</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,034,667</b>	<b>—</b>	<b>—</b>	<b>\$4,071,678</b>	<b>\$173,684</b>	<b>\$526,316</b>	<b>\$4,432,367</b>	<b>\$248,120</b>	<b>\$751,880</b>

## Form 7049 — 6713 LUMCON Federal Funds

Question	Narrative Response
State the purpose, source and legal citation.	Program 6713 - Operations THESE ARE POTENTIAL RESEARCH AWARDS/CONTRACTS GRANTED TO LUMCON; HISTORICALLY, MOST HAVE COME FROM FEDERAL AGENCIES SUCH AS NSF, NMFS, NOAA, EPA, NASA THE ARMY CORPS OF ENGINEERS, OFFICE OF NAVAL RESEARCH, ETC. SOME HAVE RESTRICTED INDIRECT COST RECOVERY LIMITS, THE DIFFERENCE OF WHICH BECOMES A MATCHING CONTRIBUTION. OTHERS REQUIRE OR SUGGEST MATCHING CONTRIBUTIONS, WHICH TYPICALLY COME FROM LUMCON STATE GENERAL FUNDS AS FACULTY IN-KIND SERVICES, OR PRIVATE DONATIONS. Program 671V - Auxiliary THE PRIMARY SOURCE OF FEDERAL FUNDING IS FOR RENTAL OF THE R/V PELICAN, R/V ACADIANA, VARIOUS OTHER SMALL BOATS, FOR EQUIPMENT PURCHASES OF SCIENTIFIC EQUIPMENT TO KEEP OUR RESEARCH VESSELS FULLY EQUIPPED WITH THE NECESSARY EQUIPMENT NEEDED TO FULFILL RESEARCH OBLIGATIONS.
Agency discretion or Federal requirement?	LITTLE AGENCY DISCRETION IS ALLOWED; EXPENDITURES MUST COINCIDE WITH BUDGETS INCORPORATED INTO CONTRACTS.
Describe any budgetary peculiarities.	ALL AWARDS ARE SUBJECT TO THE AVAILABILITY OF FEDERAL FUNDS FROM YEAR TO YEAR.
Is the Total Request amount for multiple years?	NO
Additional information or comments.	VERY FEW OF THESE AWARDS ARE STRUCTURED TO COINCIDE WITH THE STATE'S FISCAL YEAR; IF INCOMPLETE AT END OF FISCAL YEAR THEY MUST BE CARRIED FORWARD TO THE FOLLOWING FISCAL YEAR. THE US ENVIRONMENTAL PROTECTION AGENCY WILL BE INCREASING THE AMOUNT OF THE AWARD FOR THE BARATARIA/TERREBONNE ESTUARY PROGRAM FROM \$700,000 TO \$750,000. THERE IS A 1:1 STATE MATCH FOR THESE GRANTS, THEREFORE THERE WILL NEED TO BE AN INCREASE IN STATE FUNIDNG OF \$50,000 FOR THE GRANT TO BE AWARDED IN FISCAL YEAR 2023.
Provide the amount of any indirect costs.	\$1,017,920
Any indirect costs funded with other MOF?	NO
Objectives and indicators in the Operational Plan.	NOT APPLICABLE
Additional information or comments.	NOT APPLICABLE



**Form 7384 — 6712 - FFELP Default Recovery Collection Retention**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	26,449,797	—	—	26,449,797	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$26,449,797</b>	—	—	<b>\$26,449,797</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$26,449,797</b>	—	—	<b>\$26,449,797</b>	—	—	—	—	—

**Form 7384 — 6712 - FFELP Default Recovery Collection Retention**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose - To cover revenues generated from the administration of the Federal Family Education Loan Program (FFELP) Source - FEDERAL: FFELP Default Recovery Collection Retention equals 16% of recoveries on defaulted FFELP loans. Legal Citation - 34 CFR Section 684.19
<b>Agency discretion or Federal requirement?</b>	Expenditures reflect agency discretion within FFELP guidelines.
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	Yes, excess revenue over expenditures is available without fiscal year limitations per P.L. 100-71 Section 431(a).
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	Objective III.1 To maintain a reserve ratio that is never less than the minimum federal requirement of .25%. PI 4740.
<b>Additional information or comments.</b>	

Form 7409 — 6712- Agency Operating

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	608,555	—	—	608,555	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	290,000	—	—	290,000	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$898,555</b>	<b>—</b>	<b>—</b>	<b>\$898,555</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	6,427	—	—	6,427	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,427</b>	<b>—</b>	<b>—</b>	<b>\$6,427</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,302,040</b>	<b>—</b>	<b>—</b>	<b>\$4,302,040</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	145,754	—	—	145,754	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$145,754</b>	<b>—</b>	<b>—</b>	<b>\$145,754</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,352,776</b>	<b>—</b>	<b>—</b>	<b>\$5,352,776</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 7409 — 6712- Agency Operating

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose - To cover costs incurred in the administration of the Federal Family Education Loan Program (FFELP) including defaulted student loan claim payments to lenders. Source - Default Aversion Fee (DAF) equals 1% of the total unpaid principal and accrued interest on the loan at the time the request for assistance is submitted by the lender for the first time. If any loan is paid in default after DAF has been billed, a rebate equal to 1% of the total unpaid principal and accrued interest on the loan at the time the default claim is paid to the lender must be deducted from the current month's billing; Collection Retention equals not less than 16% of recoveries on defaulted student loans; Interest Income on balance of the Federal Reinsurance Fund and the Agency Operating Fund; Reinsurance equals the amount reimbursed by the US Department of Education on defaulted student loan claims paid to lenders by the agency. Lega; Citation - Section 422A of the Higher Education Act of 1965, as amended.
<b>Agency discretion or Federal requirement?</b>	Expenditures reflect agency discretion within FFELP guidelines.
<b>Describe any budgetary peculiarities.</b>	The Federal Family Educational Loan Program (FFELP) was terminated by Congress with no new loan originations to replace loans that have been repaid or returned to the USDOE after 6/30/2010. As the program phases out, the amount of loans in the portfolio that could default will diminish resulting fewer claim payments in the future.
<b>Is the Total Request amount for multiple years?</b>	Yes, excess revenue over expenditures is available without fiscal year limitations per P.L. 100-71 Section 431(a).
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 7415 — 6712 - Paul Douglas Scholarship

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	50,000	—	—	50,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$50,000</b>	—	—	<b>\$50,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$50,000</b>	—	—	<b>\$50,000</b>	—	—	—	—	—

## Form 7415 — 6712 - Paul Douglas Scholarship

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose - To provide scholarships to enable and encourage individuals to pursue teaching careers in education Source - Federal: Paul Douglas Scholarship Program from the U. S. Department of Education    Legal Citation - P.L. 98-228
<b>Agency discretion or Federal requirement?</b>	Federal law and regulations
<b>Describe any budgetary peculiarities.</b>	No longer funded, budget represents estimated recoveries for non-compliance with payback requirements tied to acceptance of scholarship awards.
<b>Is the Total Request amount for multiple years?</b>	Funds reimbursed by recipients are maintained by the agency without fiscal year limitations until notified by USDOE of return procedures.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

Form 7418 — 6712 - Gear Up

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	974,547	—	—	974,547	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	402,057	—	—	402,057	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,376,604</b>	<b>—</b>	<b>—</b>	<b>\$1,376,604</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	119,000	—	—	119,000	—	—	—	—	—
Operating Services	35,200	—	—	35,200	—	—	—	—	—
Supplies	16,200	—	—	16,200	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$170,400</b>	<b>—</b>	<b>—</b>	<b>\$170,400</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	3,952,996	—	—	3,952,996	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,952,996</b>	<b>—</b>	<b>—</b>	<b>\$3,952,996</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,500,000</b>	<b>—</b>	<b>—</b>	<b>\$5,500,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 7418 — 6712 - Gear Up

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose - Provides funding for programs designed to increase the number of low-income students who are prepared to enter and succeed in postsecondary education. Source - FEDERAL: U.S. Department of Education Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant award. Legal Citation - 20 USC 1070a-21 et seq.
<b>Agency discretion or Federal requirement?</b>	Expenditures reflect agency discretion within Federal guidelines for the GEAR UP program and the budget approved by the U.S. Department of Education.
<b>Describe any budgetary peculiarities.</b>	
<b>Is the Total Request amount for multiple years?</b>	The earlier Gear-Up federal grant was not renewed for FFY 2015-2016 and beyond, but a new grant was awarded for FFY 2016-17 for seven years.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	



Form 7428 — 6712 John R Justice

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	63,245	—	—	63,245	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$63,245</b>	—	—	<b>\$63,245</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$63,245</b>	—	—	<b>\$63,245</b>	—	—	—	—	—

Form 7428 — 6712 John R Justice

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose - To provide loan repayment incentive to qualified attorneys who commit to continued employment as public defenders and prosecutors Source - FEDERAL: US Department of Justice Grant Legal Citation - John R. Justice Prosecutors and Defends Incentive; Act ACT. 42 U.S.C. 3797cc-21
<b>Agency discretion or Federal requirement?</b>	Limited to local, state and federal public defenders and prosecutors
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	None
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

## EXPENDITURES BY MEANS OF FINANCING

## Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 6909 DHH	Interagency Transfers Form ID 6914 LSU	Interagency Transfers Form ID 6916 DHH
Salaries	—	17,663,387	12,234,363	—	—	139,469
Other Compensation	—	451,009	127,549	—	—	20,000
Related Benefits	—	7,946,156	5,646,358	—	—	62,734
<b>TOTAL PERSONAL SERVICES</b>	—	<b>\$26,060,552</b>	<b>\$18,008,270</b>	—	—	<b>\$222,203</b>
Travel	—	773,789	235,137	—	—	—
Operating Services	—	9,536,277	2,635,788	—	247,000	—
Supplies	—	312,417	232,492	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$10,622,483</b>	<b>\$3,103,417</b>	—	<b>\$247,000</b>	—
<b>PROFESSIONAL SERVICES</b>	—	<b>\$7,408,374</b>	<b>\$1,715,014</b>	—	—	—
Other Charges	—	470,037,154	328,688,019	200,000	—	210,797
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,565,756	2,911,355	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$473,602,910</b>	<b>\$331,599,374</b>	<b>\$200,000</b>	—	<b>\$210,797</b>
Acquisitions	—	887,872	390,872	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	<b>\$887,872</b>	<b>\$390,872</b>	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$518,582,191</b>	<b>\$354,816,947</b>	<b>\$200,000</b>	<b>\$247,000</b>	<b>\$433,000</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 6924 LOUIS	Interagency Transfers Form ID 6931 DOA	Interagency Transfers Form ID 6932 HORSE RACING COMM	Interagency Transfers Form ID 6934 MISC COLLECTIONS	Interagency Transfers Form ID 7077 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 7292 DCFS-CHAFEE
Salaries	902,927	—	—	—	—	15,000
Other Compensation	19,282	—	—	—	—	—
Related Benefits	365,648	—	—	—	—	5,540
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,287,857</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,540</b>
Travel	50,000	5,000	—	—	—	—
Operating Services	5,695,483	35,000	—	—	—	—
Supplies	25,425	5,000	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,770,908</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$24,000</b>	<b>\$232,320</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	36,250	—	410,000	875,169	—	229,460
Debt Service	—	—	—	—	—	—
Interagency Transfers	200	—	—	—	375,000	—
<b>TOTAL OTHER CHARGES</b>	<b>\$36,450</b>	<b>—</b>	<b>\$410,000</b>	<b>\$875,169</b>	<b>\$375,000</b>	<b>\$229,460</b>
Acquisitions	—	465,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$465,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,119,215</b>	<b>\$742,320</b>	<b>\$410,000</b>	<b>\$875,169</b>	<b>\$375,000</b>	<b>\$250,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 7439 DCFS-STEP</b>	<b>Fees &amp; Self-Generated Form ID 6940 LIC ACT 129-SARA</b>	<b>Fees &amp; Self-Generated Form ID 6946 LOUIS</b>	<b>Fees &amp; Self-Generated Form ID 6949 STRA</b>	<b>Fees &amp; Self-Generated Form ID 6951 SSTF</b>	<b>Fees &amp; Self-Generated Form ID 6952 MISC COLLECTIONS</b>
Salaries	39,721	63,865	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	16,470	24,135	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$56,191</b>	<b>\$88,000</b>	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	15,000	803,879	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$15,000</b>	<b>\$803,879</b>	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—
Other Charges	364,807	—	—	40,000	202,497	855,923
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$364,807</b>	—	—	<b>\$40,000</b>	<b>\$202,497</b>	<b>\$855,923</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$420,998</b>	<b>\$103,000</b>	<b>\$803,879</b>	<b>\$40,000</b>	<b>\$202,497</b>	<b>\$855,923</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 7009 E04 PROPY SCH	Fees & Self-Generated Form ID 7071 FEES AND SELF GENERATED	Fees & Self-Generated Form ID 7961 PROPRIETARY SCHOOLS	Statutory Dedications Form ID 7006 E41 MAHP	Statutory Dedications Form ID 7020 E18 - HI ED INIATV	Statutory Dedications Form ID 7024 E55 - CYBER TALENT INIT
Salaries	—	1,468,599	49,000	—	—	—
Other Compensation	—	—	270,000	—	—	—
Related Benefits	—	525,719	111,000	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$1,994,318</b>	<b>\$430,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	215,500	7,000	—	—	—
Operating Services	29,000	—	22,400	—	10,000	—
Supplies	6,000	—	2,000	—	25,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$35,000</b>	<b>\$215,500</b>	<b>\$31,400</b>	<b>—</b>	<b>\$35,000</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$15,000</b>	<b>—</b>	<b>\$870,000</b>	<b>—</b>
Other Charges	135,000	6,890,182	231,600	200,000	3,205,000	1,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	8,000	—	7,000	—	10,000	—
<b>TOTAL OTHER CHARGES</b>	<b>\$143,000</b>	<b>\$6,890,182</b>	<b>\$238,600</b>	<b>\$200,000</b>	<b>\$3,215,000</b>	<b>\$1,000,000</b>
Acquisitions	22,000	—	10,000	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$22,000</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	<b>\$9,100,000</b>	<b>\$725,000</b>	<b>\$200,000</b>	<b>\$4,120,000</b>	<b>\$1,000,000</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 7027 Z11	Statutory Dedications Form ID 7090 G10 SUPPORT EDUCATION	Statutory Dedications Form ID 7393 Z19	Statutory Dedications Form ID 7395 RK2-ROCKEFELLER WL TRUST	Statutory Dedications Form ID 7401 E18 - HI ED INIATV	Federal Funds Form ID 7036 FEDERAL
Salaries	327,167	33,366	—	—	—	227,511
Other Compensation	9,000	—	—	—	—	5,178
Related Benefits	152,355	—	—	—	—	83,457
<b>TOTAL PERSONAL SERVICES</b>	<b>\$488,522</b>	<b>\$33,366</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$316,146</b>
Travel	—	—	—	—	—	—
Operating Services	1,100	—	—	—	—	—
Supplies	300	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,400</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$250,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	21,371,631	—	58,246,078	60,000	160,000	12,856,168
Debt Service	—	—	—	—	—	—
Interagency Transfers	108,447	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$21,480,078</b>	<b>—</b>	<b>\$58,246,078</b>	<b>\$60,000</b>	<b>\$160,000</b>	<b>\$12,856,168</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$22,220,000</b>	<b>\$33,366</b>	<b>\$58,246,078</b>	<b>\$60,000</b>	<b>\$160,000</b>	<b>\$13,172,314</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Federal Funds Form ID 7049 FEDERAL</b>	<b>Federal Funds Form ID 7384 FFELP</b>	<b>Federal Funds Form ID 7409 FFELP</b>	<b>Federal Funds Form ID 7415 PAUL DOUGLAS</b>	<b>Federal Funds Form ID 7418 LA GEAR UP</b>	<b>Federal Funds Form ID 7428 JOHN R JUSTICE</b>
Salaries	579,297	—	608,555	—	974,547	—
Other Compensation	—	—	—	—	—	—
Related Benefits	260,683	—	290,000	—	402,057	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$839,980</b>	<b>—</b>	<b>\$898,555</b>	<b>—</b>	<b>\$1,376,604</b>	<b>—</b>
Travel	142,152	—	—	—	119,000	—
Operating Services	—	—	6,427	—	35,200	—
Supplies	—	—	—	—	16,200	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$142,152</b>	<b>—</b>	<b>\$6,427</b>	<b>—</b>	<b>\$170,400</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$4,302,040</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	3,052,535	26,449,797	—	50,000	3,952,996	63,245
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	145,754	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,052,535</b>	<b>\$26,449,797</b>	<b>\$145,754</b>	<b>\$50,000</b>	<b>\$3,952,996</b>	<b>\$63,245</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,034,667</b>	<b>\$26,449,797</b>	<b>\$5,352,776</b>	<b>\$50,000</b>	<b>\$5,500,000</b>	<b>\$63,245</b>



## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 6909 DHH	Interagency Transfers Form ID 6914 LSU	Interagency Transfers Form ID 6916 DHH
Salaries	526,316	20,211,573	14,700,633	—	—	139,469
Other Compensation	—	458,869	135,409	—	—	20,000
Related Benefits	—	9,024,111	6,692,857	—	—	62,734
<b>TOTAL PERSONAL SERVICES</b>	<b>\$526,316</b>	<b>\$29,694,553</b>	<b>\$21,528,899</b>	<b>—</b>	<b>—</b>	<b>\$222,203</b>
Travel	—	786,761	238,037	—	—	—
Operating Services	—	9,798,539	2,733,438	—	247,000	—
Supplies	—	322,177	240,723	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$10,907,477</b>	<b>\$3,212,198</b>	<b>—</b>	<b>\$247,000</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$7,774,623</b>	<b>\$2,047,871</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	548,761,731	399,912,596	200,000	—	210,797
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,565,756	2,911,355	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$552,327,487</b>	<b>\$402,823,951</b>	<b>\$200,000</b>	<b>—</b>	<b>\$210,797</b>
Acquisitions	—	887,872	390,872	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$887,872</b>	<b>\$390,872</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$526,316</b>	<b>\$601,592,012</b>	<b>\$430,003,791</b>	<b>\$200,000</b>	<b>\$247,000</b>	<b>\$433,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 6924 LOUIS</b>	<b>Interagency Transfers Form ID 6931 DOA</b>	<b>Interagency Transfers Form ID 6932 HORSE RACING COMM</b>	<b>Interagency Transfers Form ID 6934 MISC COLLECTIONS</b>	<b>Interagency Transfers Form ID 7077 INTERAGENCY TRANSFERS</b>	<b>Interagency Transfers Form ID 7292 DCFS-CHAFEE</b>
Salaries	902,927	—	—	—	—	15,000
Other Compensation	19,282	—	—	—	—	—
Related Benefits	365,648	—	—	—	—	5,540
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,287,857</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,540</b>
Travel	51,320	5,000	—	—	—	—
Operating Services	5,838,942	35,000	—	—	—	—
Supplies	26,155	5,000	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,916,417</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,152</b>	<b>\$232,320</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	36,250	—	410,000	875,169	—	229,460
Debt Service	—	—	—	—	—	—
Interagency Transfers	200	—	—	—	375,000	—
<b>TOTAL OTHER CHARGES</b>	<b>\$36,450</b>	<b>—</b>	<b>\$410,000</b>	<b>\$875,169</b>	<b>\$375,000</b>	<b>\$229,460</b>
Acquisitions	—	465,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$465,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,270,876</b>	<b>\$742,320</b>	<b>\$410,000</b>	<b>\$875,169</b>	<b>\$375,000</b>	<b>\$250,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 7439 DCFS-STEP</b>	<b>Fees &amp; Self-Generated Form ID 6940 LIC ACT 129-SARA</b>	<b>Fees &amp; Self-Generated Form ID 6946 LOUIS</b>	<b>Fees &amp; Self-Generated Form ID 6949 STRA</b>	<b>Fees &amp; Self-Generated Form ID 6951 SSTF</b>	<b>Fees &amp; Self-Generated Form ID 6952 MISC COLLECTIONS</b>
Salaries	39,721	63,865	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	16,470	24,135	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$56,191</b>	<b>\$88,000</b>	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	15,000	824,070	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$15,000</b>	<b>\$824,070</b>	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—
Other Charges	364,807	—	—	40,000	202,497	855,923
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$364,807</b>	—	—	<b>\$40,000</b>	<b>\$202,497</b>	<b>\$855,923</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$420,998</b>	<b>\$103,000</b>	<b>\$824,070</b>	<b>\$40,000</b>	<b>\$202,497</b>	<b>\$855,923</b>

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 7009 E04 PROPY SCH	Fees & Self-Generated Form ID 7071 FEES AND SELF GENERATED	Fees & Self-Generated Form ID 7961 PROPRIETARY SCHOOLS	Statutory Dedications Form ID 7006 E41 MAHP	Statutory Dedications Form ID 7020 E18 - HI ED INIATV	Statutory Dedications Form ID 7024 E55 - CYBER TALENT INIT
Salaries	—	1,527,343	49,000	—	—	—
Other Compensation	—	—	270,000	—	—	—
Related Benefits	—	546,748	111,000	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$2,074,091</b>	<b>\$430,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	220,672	7,168	—	—	—
Operating Services	29,696	—	22,400	—	10,240	—
Supplies	6,144	—	2,048	—	25,600	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$35,840</b>	<b>\$220,672</b>	<b>\$31,616</b>	<b>—</b>	<b>\$35,840</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$15,360</b>	<b>—</b>	<b>\$890,880</b>	<b>—</b>
Other Charges	135,000	6,890,182	231,600	200,000	10,705,000	1,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	8,000	—	7,000	—	10,000	—
<b>TOTAL OTHER CHARGES</b>	<b>\$143,000</b>	<b>\$6,890,182</b>	<b>\$238,600</b>	<b>\$200,000</b>	<b>\$10,715,000</b>	<b>\$1,000,000</b>
Acquisitions	22,000	—	10,000	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$22,000</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$200,840</b>	<b>\$9,184,945</b>	<b>\$725,576</b>	<b>\$200,000</b>	<b>\$11,641,720</b>	<b>\$1,000,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 7027 Z11</b>	<b>Statutory Dedications Form ID 7090 G10 SUPPORT EDUCATION</b>	<b>Statutory Dedications Form ID 7393 Z19</b>	<b>Statutory Dedications Form ID 7395 RK2-ROCKEFELLER WL TRUST</b>	<b>Statutory Dedications Form ID 7401 E18 - HI ED INIATV</b>	<b>Federal Funds Form ID 7036 FEDERAL</b>
Salaries	327,167	33,366	—	—	—	227,511
Other Compensation	9,000	—	—	—	—	5,178
Related Benefits	152,355	—	—	—	—	83,457
<b>TOTAL PERSONAL SERVICES</b>	<b>\$488,522</b>	<b>\$33,366</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$316,146</b>
Travel	—	—	—	—	—	—
Operating Services	1,126	—	—	—	—	—
Supplies	307	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,433</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$256,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	21,371,631	—	58,246,078	60,000	160,000	12,856,168
Debt Service	—	—	—	—	—	—
Interagency Transfers	108,447	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$21,480,078</b>	<b>—</b>	<b>\$58,246,078</b>	<b>\$60,000</b>	<b>\$160,000</b>	<b>\$12,856,168</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$22,226,033</b>	<b>\$33,366</b>	<b>\$58,246,078</b>	<b>\$60,000</b>	<b>\$160,000</b>	<b>\$13,172,314</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 7049 FEDERAL</b>	<b>Federal Funds Form ID 7384 FFELP</b>	<b>Federal Funds Form ID 7409 FFELP</b>	<b>Federal Funds Form ID 7415 PAUL DOUGLAS</b>	<b>Federal Funds Form ID 7418 LA GEAR UP</b>	<b>Federal Funds Form ID 7428 JOHN R JUSTICE</b>
Salaries	602,469	—	608,555	—	974,547	—
Other Compensation	—	—	—	—	—	—
Related Benefits	271,110	—	290,000	—	402,057	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$873,579</b>	<b>—</b>	<b>\$898,555</b>	<b>—</b>	<b>\$1,376,604</b>	<b>—</b>
Travel	145,564	—	—	—	119,000	—
Operating Services	—	—	6,427	—	35,200	—
Supplies	—	—	—	—	16,200	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$145,564</b>	<b>—</b>	<b>\$6,427</b>	<b>—</b>	<b>\$170,400</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$4,302,040</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	3,052,535	26,449,797	—	50,000	3,952,996	63,245
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	145,754	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,052,535</b>	<b>\$26,449,797</b>	<b>\$145,754</b>	<b>\$50,000</b>	<b>\$3,952,996</b>	<b>\$63,245</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,071,678</b>	<b>\$26,449,797</b>	<b>\$5,352,776</b>	<b>\$50,000</b>	<b>\$5,500,000</b>	<b>\$63,245</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CARES ACT	4710059	MR-FROM STATE AGENCY	3,237,500	—	—	—
CYBER	4710059	MR-FROM STATE AGENCY	1,000,000	—	—	—
DHH	4710059	MR-FROM STATE AGENCY	432,174	633,000	633,000	—
GEER	4710059	MR-FROM STATE AGENCY	42,680	742,320	742,320	—
HORSE RACING COMM	4710059	MR-FROM STATE AGENCY	307,445	410,000	410,000	—
LOUIS	4710059	MR-FROM STATE AGENCY	7,368,791	7,119,215	7,270,876	151,661
LSU	4710059	MR-FROM STATE AGENCY	247,000	247,000	247,000	—
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	—	875,169	875,169	—
SALES	4710059	MR-FROM STATE AGENCY	87,926	375,000	375,000	—
DCFS-CHAFEE	4710059	MR-FROM STATE AGENCY	250,000	250,000	250,000	—
DCFS-STEP	4710059	MR-FROM STATE AGENCY	20,068	420,998	420,998	—
<b>Total Collections/Income</b>			<b>\$12,993,584</b>	<b>\$11,072,702</b>	<b>\$11,224,363</b>	<b>\$151,661</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			10,522,379	11,072,702	11,224,363	151,661
Carryover			2,471,205	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$12,993,584</b>	<b>\$11,072,702</b>	<b>\$11,224,363</b>	<b>\$151,661</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LIC ACT 129-SARA	4550030	LIC PERM & FEES-OTH	103,500	103,000	103,000	—
LOUIS	4650010	SALE NON ST-SERVICES	782,904	803,879	824,070	20,191
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	—	855,923	855,923	—
NGAS	4710029	MR-PRIVATE SOURCES	148,000	—	—	—
PIPE	4710029	MR-PRIVATE SOURCES	26,700	—	—	—
PROPRIETARY SCHOOLS	4550030	LIC PERM & FEES-OTH	1,185,710	725,000	725,576	576
SSTF	4710029	MR-PRIVATE SOURCES	96,825	202,497	202,497	—
STRA	4710029	MR-PRIVATE SOURCES	210,000	40,000	40,000	—
SALES	4610017	SALE STATE-SERVICES	909,546	1,570,000	1,582,385	12,385
SALES	4650009	SALE NON ST-MER/COMM	9,740	30,000	30,000	—
SALES	4650010	SALE NON ST-SERVICES	1,781,613	7,500,000	7,572,560	72,560
SALES	4830016	PY CASH CARRYOVER	608,214	—	—	—
<b>Total Collections/Income</b>			<b>\$5,862,752</b>	<b>\$11,830,299</b>	<b>\$11,936,011</b>	<b>\$105,712</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			4,999,070	11,830,299	11,936,011	105,712
Carryforward			8,152	—	—	—
Carryover			855,530	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$5,862,752</b>	<b>\$11,830,299</b>	<b>\$11,936,011</b>	<b>\$105,712</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



**E04 - Proprietary School Students Protection**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
E04 PROPY SCH	4830014	INTRAFUND TRANSFER	17,374	200,000	200,840	840
<b>Total Collections/Income</b>			<b>\$17,374</b>	<b>\$200,000</b>	<b>\$200,840</b>	<b>\$840</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			17,374	200,000	200,840	840
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$17,374</b>	<b>\$200,000</b>	<b>\$200,840</b>	<b>\$840</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

**E18 - Higher Education Initiatives Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
E18 - HI ED INIATV	4830014	INTRAFUND TRANSFER	1,109	4,120,000	11,641,720	7,521,720
E18 - HI ED INIATV	4710122	MISC REC-BUD DEV SGR	43,808	160,000	160,000	—
<b>Total Collections/Income</b>			<b>\$44,917</b>	<b>\$4,280,000</b>	<b>\$11,801,720</b>	<b>\$7,521,720</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			44,917	4,280,000	11,801,720	7,521,720
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$44,917</b>	<b>\$4,280,000</b>	<b>\$11,801,720</b>	<b>\$7,521,720</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**E41 - Med. & Allied Health Prof Ed School**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
E41 MAHP	4830014	INTRAFUND TRANSFER	200,000	200,000	200,000	—
<b>Total Collections/Income</b>			<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			200,000	200,000	200,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>—</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**E55 - Cybersecurity Talent Initiative**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
E55 - CYBER TALENT INIT	4830014	INTRAFUND TRANSFER	—	1,000,000	1,000,000	—
<b>Total Collections/Income</b>			—	<b>\$1,000,000</b>	<b>\$1,000,000</b>	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	1,000,000	1,000,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			—	<b>\$1,000,000</b>	<b>\$1,000,000</b>	—
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			—	—	—	—

**G10 - Support Education In Louisiana First**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
G139 - STATE GEN FUND	4060010	FR-RESEARCH	—	33,366	33,366	—
<b>Total Collections/Income</b>			—	<b>\$33,366</b>	<b>\$33,366</b>	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	33,366	33,366	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			—	<b>\$33,366</b>	<b>\$33,366</b>	—
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			—	—	—	—

**RK2 - Rockefeller Wildlife Refuge Trust**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
RK2-ROCKEFELLER WL TRUST	4710122	MISC REC-BUD DEV SGR	60,000	60,000	60,000	—
<b>Total Collections/Income</b>			<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			60,000	60,000	60,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>—</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Z11 - Louisiana Quality Education Support Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LA QUAL ED SUPPORT	4830014	INTRAFUND TRANSFER	44,885,681	22,220,000	22,226,033	6,033
<b>Total Collections/Income</b>			<b>\$44,885,681</b>	<b>\$22,220,000</b>	<b>\$22,226,033</b>	<b>\$6,033</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			20,143,626	22,220,000	22,226,033	6,033
Carryover			24,742,055	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$44,885,681</b>	<b>\$22,220,000</b>	<b>\$22,226,033</b>	<b>\$6,033</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Z19 - TOPS Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Z19	4710122	MISC REC-BUD DEV SGR	67,229,950	58,246,078	58,246,078	—
<b>Total Collections/Income</b>			<b>\$67,229,950</b>	<b>\$58,246,078</b>	<b>\$58,246,078</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			67,229,950	58,246,078	58,246,078	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$67,229,950</b>	<b>\$58,246,078</b>	<b>\$58,246,078</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEDERAL	4060035	FR-OTHER	7,682,061	13,172,314	13,172,314	—
FEDERAL	4060010	FR-RESEARCH	2,744,501	4,034,667	4,071,678	37,011
FFELP	4060035	FR-OTHER	13,267,182	31,802,573	31,802,573	—
JOHN R JUSTICE	4060035	FR-OTHER	9,750	63,245	63,245	—
LA GEAR UP	4060035	FR-OTHER	5,296,864	5,500,000	5,500,000	—
PAUL DOUGLAS	4060035	FR-OTHER	1,295	50,000	50,000	—
<b>Total Collections/Income</b>			<b>\$29,001,653</b>	<b>\$54,622,799</b>	<b>\$54,659,810</b>	<b>\$37,011</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			28,950,424	54,622,799	54,659,810	37,011
Carryover			51,229	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$29,001,653</b>	<b>\$54,622,799</b>	<b>\$54,659,810</b>	<b>\$37,011</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 7051 — 6711-IAT**

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

**Form 7075 — 6711-SGR**

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

**Form 7081 — 6711-FEDERAL FUNDS**

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

**Form 7092 — 6711-STATUTORY DEDICATIONS**

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

**Form 7179 — 6713 LUMCON Federal**

Question	Narrative Response
Explain any transfers to other appropriations.	Federal funds received from grants for research and vessel operations.
Break out INA by Source of Funding.	NOT RELEVANT
Additional information or comments.	NOT RELEVANT

**Form 7204 — 6713 LUMCON Self Generated**

Question	Narrative Response
Explain any transfers to other appropriations.	REVENUE COLLECTED FROM STATE AND NON-STATE AGENCIES, PRIOR YEAR CASH CARRYOVER, PRIOR YEAR CASH OUT.
Break out INA by Source of Funding.	STATE AGENCIES = \$909,546 NON-STATE AGENCIES = \$1,793,353 PRIOR YEAR CASH CARRYOVER = \$608,214 PRIOR YEAR CASH OUT = \$(8152)
Additional information or comments.	NOT RELEVANT

**Form 7222 — 6713 LUMCON IAT**

Question	Narrative Response
Explain any transfers to other appropriations.	INTER-AGENCY RECEIPTS
Break out INA by Source of Funding.	NOT RELEVANT
Additional information or comments.	NOT RELEVANT

**Form 7244 — 6713 Stat Ded**

Question	Narrative Response
Explain any transfers to other appropriations.	STATUTORY DEDICATION
Break out INA by Source of Funding.	NOT RELEVANT
Additional information or comments.	NOT RELEVANT



**Form 7456 — 6712 - LOSFA IAT**

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

**Form 7466 — 6712 - LOSFA Federal**

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

**Form 7477 — 6712 - Stat Ded**

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

## SCHEDULE OF REQUESTED EXPENDITURES

### 6711 - Board of Regents

#### Travel

FY2022-2023 Request	Description
10,000	Administrative travel to meetings and visits to state universities
21,000	Board Member travel to monthly Board of Regents meetings
124,000	Continuing education conferences, professional development conferences, program specific conferences
27,272	Routine field travel to meetings and universities
<b>\$182,272</b>	<b>Total Travel</b>

#### Operating Services

FY2022-2023 Request	Description
10,450	Advertising for job postings & publication of public notices for Request for Proposals (RFPs)
26,375	FEDEX, ATT Mobility, Cox
6,998,822	Louisiana Library Network (LOUIS)
1,109,178	Louisiana Optical Network Infrastructure (LONI) is an asset owned by Board of Regents and
326,863	SREB, SHEEO, EPSCOR, QUALITY MATTERS(DL), MERLOT (DL), West Interstate Com for HIED (DL)
40,000	Xerox, Storage Space
<b>\$8,511,688</b>	<b>Total Operating Services</b>

#### Supplies

FY2022-2023 Request	Description
57,120	Computer Supplies and food for meetings
11,000	Fleet supplies & OSB supplies
76,412	General Office Supplies
<b>\$144,532</b>	<b>Total Supplies</b>

**Professional Services**

FY2022-2023 Request	Means of Financing	Description
15,000	Fees & Self-Generated	
<b>\$15,000</b>		<b>Academic reviews and various contracts</b>
3,000	State General Fund	
<b>\$3,000</b>		<b>Evaluation of academic degree granting institutions</b>
250,000	Louisiana Quality Education Support Fund	
<b>\$250,000</b>		<b>Grant proposal reviews</b>
1,427,310	State General Fund	
<b>\$1,427,310</b>		<b>Legislative resolutions, administrative projects</b>
720,000	Higher Education Initiatives Fund	
<b>\$720,000</b>		<b>Title IX, Legislative resolutions, administrative projects</b>
150,000	Higher Education Initiatives Fund	
24,000	Interagency Transfers	
5,000	State General Fund	
<b>\$179,000</b>		<b>Various legal contracts</b>
232,320	Interagency Transfers	
<b>\$232,320</b>		<b>Various program contracts</b>
<b>\$2,826,630</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
10,705,000	Higher Education Initiatives Fund	
<b>\$10,705,000</b>		<b>BOR Administrative projects, dual enrollment, master plan goals</b>
6,918,568	State General Fund	
<b>\$6,918,568</b>		<b>CITAL, LONI, SREB, Healthcare Workforce, LaSTEM</b>
1,000,000	Cybersecurity Talent Initiative	
<b>\$1,000,000</b>		<b>Cybersecurity Talent Initiative funds</b>

**Other Charges** *(continued)*

FY2022-2023 Request	Means of Financing	Description
12,856,168	Federal Funds	
<b>\$12,856,168</b>		<b>Federal Grants</b>
21,371,631	Louisiana Quality Education Support Fund	
<b>\$21,371,631</b>		<b>La Quality Education Support Fund (8G)</b>
1,732,216	Interagency Transfers	
<b>\$1,732,216</b>		<b>Medical &amp; Allied Health Education Support, LOUIS, Horse Racing Commission, CASU</b>
200,000	Med. & Allied Health Prof Ed School	
<b>\$200,000</b>		<b>Medical &amp; Allied Health Scholarships</b>
135,000	Proprietary School Students Protection	
<b>\$135,000</b>		<b>Proprietary student protection funds</b>
1,330,020	Fees & Self-Generated	
<b>\$1,330,020</b>		<b>Strong Start to Finish, Proprietary School, STRADA</b>
<b>\$56,248,603</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
3,000	Fees & Self-Generated		
8,000	Proprietary School Students Protection		
<b>\$11,000</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Commodities &amp; Services</b>
20,000	State General Fund		
<b>\$20,000</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>DOA Commodities &amp; Services</b>
614	State General Fund		
<b>\$614</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>GPS Service for (2) fleet vehicles</b>
119,302	State General Fund		
<b>\$119,302</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor-Auditing Services</b>
108,447	Louisiana Quality Education Support Fund		
216,894	State General Fund		
<b>\$325,341</b>		<b>LSU A &amp; M COLLEGE</b>	<b>NSF PI Contract</b>

**Interagency Transfers** *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
47,772	State General Fund		
<b>\$47,772</b>		<b>OFFICE OF STATE POLICE</b>	<b>Office of State Police-Capitol Security for Claiborne Bldg</b>
14,500	State General Fund		
<b>\$14,500</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>Office of State Uniform Payroll Charges</b>
180,240	State General Fund		
<b>\$180,240</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>ORM annual insurance premium</b>
37,499	State General Fund		
<b>\$37,499</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>OSP Ancillary Services-Purchasing, Contractual Review &amp; RFPs</b>
4,000	Fees & Self-Generated		
10,000	Higher Education Initiatives Fund		
200	Interagency Transfers		
<b>\$14,200</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS-Printing</b>
542,947	State General Fund		
<b>\$542,947</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS-Printing, Postage, Telephone, Technology Services-ISB</b>
1,099	State General Fund		
<b>\$1,099</b>		<b>STATE CIVIL SERVICE</b>	<b>Pro-rata share of the cost of operations of LA State Civil Service</b>
345,407	State General Fund		
<b>\$345,407</b>		<b>FACILITY PLANNING AND CONTROL</b>	<b>Rent-Claiborne</b>
<b>\$1,659,921</b>	<b>Total Interagency Transfers</b>		

**6712 - Office of Student Financial Assistance**

**Travel**

<b>FY2022-2023 Request</b>	<b>Description</b>
105,517	Routine travel, training, marketing visits to schools, high school counselor workshops, parent nights, college & career day fairs; Advisory Committee meetings, school seminars/workshops, federal updates, audit schools participating in S/G programs, Go-Grant and TOPS Tuition meetings
600	Student financial literacy and college access meetings
9,803	
115,669	
1,700	Travel Expenses incurred by Board members for monthly Commission Meetings
<b>\$233,289</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2022-2023 Request</b>	<b>Description</b>
77,287	Database services necessary to maintain the Student Award system, START account data, etc.
39,519	Drug testing, Trailblazer camp, Misc. Service charges for our loan program, imaging, some bank and communication charges, and other items.
169,104	Equipment, data processing, and software necessary to maintain student data and account data for START, TOPS, and other state programming
253,440	Equipment rental and software licensing needed for data processing, and software necessary to maintain student data and account data for START, TOPS, and other state programming
21,041	Mail and postage service needed for student, vendor, and START account holder communications
34,296	Meeting notices for Parent Night presentations, Commission and LATTA meetings, job postings, and program advertising
11,840	Printing for agency, to include TOPS Tuitions Program and START Saving Program brochures
85,500	Professional memberships and subscriptions including the National Association of State Student Grant and Aid Programs, National Council Higher Education Resources, National College Access Network, Southern Regional Education Board, National Council for Community Education Partnerships, and others
<b>\$692,027</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
67,685	32,902 for Administrative supplies, \$15,000 for START Admin supplies, and \$19,685 for Scholarships and Grants supplies.
46,382	Computer supplies for Administrative staff and college access staff. Includes \$17,658 for software exoenses.
<b>\$114,067</b>	<b>Total Supplies</b>

**Professional Services**

FY2022-2023 Request	Means of Financing	Description
3,980,024	Federal Funds	
<b>\$3,980,024</b>		<b>Contracted services for back office administration of the FFELP program.</b>
667,969	State General Fund	
<b>\$667,969</b>		<b>Contracts with Sparkhound, LLC, SAS, Thoughtspan, and Carasoft for Consulting, IT services, Data Analysis and reporting, and START award updates.</b>
<b>\$4,647,993</b>		<b>Total Professional Services</b>

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
229,460	Interagency Transfers	
<b>\$229,460</b>		<b>DCFS CHAFEE</b>
364,807	Interagency Transfers	
<b>\$364,807</b>		<b>DCFS STEP/TANF</b>
3,952,996	Federal Funds	
<b>\$3,952,996</b>		<b>Federal GEAR UP services to Louisiana high schools and partnerships with universities</b>
26,449,797	Federal Funds	
<b>\$26,449,797</b>		<b>FFEL (Student Loan) program - Federal</b>
100,304,579	State General Fund	
<b>\$100,304,579</b>		<b>Go Grant - General Fund</b>

**Other Charges** *(continued)*

FY2022-2023 Request	Means of Financing	Description
160,000	Higher Education Initiatives Fund	
<b>\$160,000</b>		<b>Go Youth Challenge</b>
63,245	Federal Funds	
<b>\$63,245</b>		<b>JR Justice Federal Grant</b>
5,000,000	State General Fund	
<b>\$5,000,000</b>		<b>MJ Foster Grant</b>
50,000	Federal Funds	
<b>\$50,000</b>		<b>Paul Douglas federal grant</b>
60,000	Rockefeller Wildlife Refuge Trust	
<b>\$60,000</b>		<b>Rockefeller Grant</b>
2,900,000	State General Fund	
<b>\$2,900,000</b>		<b>START Earnings Enhancements</b>
58,246,078	TOPS Fund	
<b>\$58,246,078</b>		<b>Stat Ded portion of TOPS</b>
281,954,511	State General Fund	
<b>\$281,954,511</b>		<b>State General Fund portion of TOPS</b>
672,156	State General Fund	
<b>\$672,156</b>		<b>State match portion of Gear Up contracts</b>
<b>\$480,407,629</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
15,399	State General Fund		
<b>\$15,399</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service and CPTP</b>
10,740	Federal Funds		
236,855	State General Fund		
<b>\$247,595</b>		<b>FACILITY PLANNING AND CONTROL</b>	<b>Galvez Rent</b>



**Interagency Transfers** *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
4,514	State General Fund		
<b>\$4,514</b>		<b>DEPT OF ENVIRONMENTAL QUALITY</b>	<b>Galvez Security</b>
52,014	Federal Funds		
56,646	State General Fund		
<b>\$108,660</b>		<b>LEGISLATIVE AUDITOR</b>	<b>LLA-Audit Services</b>
55,517	State General Fund		
<b>\$55,517</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>ORM Insurance Premium</b>
36,787	State General Fund		
<b>\$36,787</b>		<b>OFFICE OF STATE POLICE</b>	<b>OSP- Galvez Security</b>
15,000	Federal Funds		
272,426	State General Fund		
<b>\$287,426</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS-Printing, Postage, ISB</b>
10,427	State General Fund		
<b>\$10,427</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>Payroll Srvs</b>
14,100	State General Fund		
<b>\$14,100</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Publishing in LA Register</b>
150,000	State General Fund		
<b>\$150,000</b>		<b>DOE STATE ACTIVITIES</b>	<b>Student Transcript System</b>
53,680	Federal Funds		
68,000	State General Fund		
<b>\$121,680</b>		<b>ST TREASURER OPERATING</b>	<b>Treasury Fees</b>
<b>\$1,052,105</b>	<b>Total Interagency Transfers</b>		

**6713 - LA Universities Marine Consortium**

**Travel**

FY2022-2023 Request	Description
102,400	travel for admin staff
102,400	travel for conferences for scientists
<b>\$204,800</b>	<b>Total Travel</b>

**Operating Services**

FY2022-2023 Request	Description
340,000	building and property routine maintenance
35,009	IT Equip maintenance
128,815	other maintenance
<b>\$503,824</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
5,373	computer supplies
13,050	general office supplies
5,000	janitorial supplies
34,455	other supplies not listed
700	uniforms
<b>\$58,578</b>	<b>Total Supplies</b>

**Professional Services**

FY2022-2023 Request	Means of Financing	Description
—		

**Other Charges**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Description</b>
50,000	Federal Funds	
27,782	State General Fund	
<b>\$77,782</b>		<b>major repairs</b>
50,000	Fees & Self-Generated	
<b>\$50,000</b>		<b>major repairs</b>
1,642,540	Federal Funds	
1,405,822	Fees & Self-Generated	
<b>\$3,048,362</b>		<b>operating services</b>
209,995	Federal Funds	
349,620	Fees & Self-Generated	
<b>\$559,615</b>		<b>personnel services</b>
10,000	Federal Funds	
3,667,676	Fees & Self-Generated	
<b>\$3,677,676</b>		<b>professional services</b>
266,064	Fees & Self-Generated	
<b>\$266,064</b>		<b>supplies</b>
40,000	Federal Funds	
<b>\$40,000</b>		<b>supplies</b>
<b>\$7,719,499</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
2,676	Interagency Transfers		
<b>\$2,676</b>		<b>LEGISLATIVE AUDITOR</b>	<b>auditing</b>

**Interagency Transfers** *(continued)*

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
241,827	Interagency Transfers		
<b>\$241,827</b>		<b>NICHOLLS STATE UNIVERSITY</b>	<b>BTNEP rent</b>
235,000	Interagency Transfers		
<b>\$235,000</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>insurance services</b>
50,000	Interagency Transfers		
<b>\$50,000</b>		<b>FACILITY PLANNING AND CONTROL</b>	<b>project planning and administration</b>
2,211	Interagency Transfers		
<b>\$2,211</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>technology services</b>
<b>\$531,714</b>	<b>Total Interagency Transfers</b>		

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

**Travel**

FY2022-2023 Request	Description
166,400	travel for marine operations
<b>\$166,400</b>	<b>Total Travel</b>

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
119,450	Fees & Self-Generated	
<b>\$119,450</b>		<b>operating services</b>
317,312	Fees & Self-Generated	
<b>\$317,312</b>		<b>other major repairs</b>
40,000	Fees & Self-Generated	
<b>\$40,000</b>		<b>out of state travel</b>
300,000	Fees & Self-Generated	
<b>\$300,000</b>		<b>personnel services</b>
69,238	Fees & Self-Generated	
<b>\$69,238</b>		<b>professional services</b>
100,000	Federal Funds	
<b>\$100,000</b>		<b>professional services</b>
600,000	Federal Funds	
400,000	Federal Funds	
<b>\$1,000,000</b>		<b>supplies</b>
182,500	Fees & Self-Generated	
<b>\$182,500</b>		<b>supplies and fuel</b>

**Other Charges** *(continued)*

FY2022-2023 Request	Means of Financing	Description
122,500	Fees & Self-Generated	
<b>\$122,500</b>		<b>travel</b>
<b>\$2,251,000</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
—			

# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	354,816,947	—	86,638	1,069,636	69,089,577	—	425,062,798
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,072,702	—	151,661	—	—	—	11,224,363
FEES & SELF-GENERATED	12,030,299	—	26,779	79,773	—	—	12,136,851
STATUTORY DEDICATIONS	86,039,444	—	27,753	—	—	—	86,067,197
FEDERAL FUNDS	54,622,799	—	3,412	33,599	—	—	54,659,810
<b>TOTAL MEANS OF FINANCING</b>	<b>\$518,582,191</b>	<b>—</b>	<b>\$296,243</b>	<b>\$1,183,008</b>	<b>\$69,089,577</b>	<b>—</b>	<b>\$589,151,019</b>



**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	11,830,299	—	25,939	79,773	—	—	11,936,011
Proprietary School Students Protection	200,000	—	840	—	—	—	200,840
<b>Total:</b>	<b>\$12,030,299</b>	<b>—</b>	<b>\$26,779</b>	<b>\$79,773</b>	<b>—</b>	<b>—</b>	<b>\$12,136,851</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Cybersecurity Talent Initiative	1,000,000	—	—	—	—	—	1,000,000
Higher Education Initiatives Fund	4,280,000	—	21,720	—	—	—	4,301,720
Louisiana Quality Education Support Fund	22,220,000	—	6,033	—	—	—	22,226,033
Med. & Allied Health Prof Ed School	200,000	—	—	—	—	—	200,000
Rockefeller Wildlife Refuge Trust	60,000	—	—	—	—	—	60,000
Support Education In Louisiana First	33,366	—	—	—	—	—	33,366
TOPS Fund	58,246,078	—	—	—	—	—	58,246,078
<b>Total:</b>	<b>\$86,039,444</b>	<b>—</b>	<b>\$27,753</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$86,067,197</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	17,663,387	—	—	853,436	—	—	18,516,823
Other Compensation	451,009	—	—	7,860	—	—	458,869
Related Benefits	7,946,156	—	—	321,712	—	—	8,267,868
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,060,552</b>	—	—	<b>\$1,183,008</b>	—	—	<b>\$27,243,560</b>
Travel	773,789	—	12,972	—	—	—	786,761
Operating Services	9,536,277	—	212,262	—	—	—	9,748,539
Supplies	312,417	—	4,760	—	—	—	317,177
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,622,483</b>	—	<b>\$229,994</b>	—	—	—	<b>\$10,852,477</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,408,374</b>	—	<b>\$66,249</b>	—	—	—	<b>\$7,474,623</b>
Other Charges	470,037,154	—	—	—	69,089,577	—	539,126,731
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,565,756	—	—	—	—	—	3,565,756
<b>TOTAL OTHER CHARGES</b>	<b>\$473,602,910</b>	—	—	—	<b>\$69,089,577</b>	—	<b>\$542,692,487</b>
Acquisitions	887,872	—	—	—	—	—	887,872
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$887,872</b>	—	—	—	—	—	<b>\$887,872</b>
<b>TOTAL EXPENDITURES</b>	<b>\$518,582,191</b>	—	<b>\$296,243</b>	<b>\$1,183,008</b>	<b>\$69,089,577</b>	—	<b>\$589,151,019</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

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

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(390,872)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(465,000)
FEES & SELF-GENERATED	(32,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(887,872)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(887,872)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(887,872)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(887,872)</b>

#### Positions

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

**Form 7067 — 671 - Reversing Board of Regents Non-Recur of Acq and MR  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	390,872
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	465,000
FEES & SELF-GENERATED	32,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$887,872</b>

**Positions**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	887,872
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$887,872</b>
<b>TOTAL EXPENDITURES</b>	<b>\$887,872</b>

**Form 5961 — Inflation  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	115,640
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	151,661
FEES & SELF-GENERATED	26,779
STATUTORY DEDICATIONS	27,753
FEDERAL FUNDS	110,905
<b>TOTAL MEANS OF FINANCING</b>	<b>\$432,738</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	18,570
Operating Services	228,869
Supplies	7,498
<b>TOTAL OPERATING EXPENSES</b>	<b>\$254,937</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$177,801</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$432,738</b>

**Positions**

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

**Form 7146 — 6712 - Inflation Reversal**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(29,002)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(107,493)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(136,495)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(5,598)
Operating Services	(16,607)
Supplies	(2,738)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(24,943)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(111,552)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(136,495)</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 6902 — 6711-MARKET RATE ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	299,118
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$299,118</b>

Expenditures

	Amount
Salaries	228,334
Other Compensation	—
Related Benefits	70,784
<b>TOTAL PERSONAL SERVICES</b>	<b>\$299,118</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$299,118</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 6905 — 6711-27TH PAY PERIOD

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	328,306
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$328,306</b>

Expenditures

	Amount
Salaries	250,786
Other Compensation	—
Related Benefits	77,520
<b>TOTAL PERSONAL SERVICES</b>	<b>\$328,306</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$328,306</b>

Positions

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



**Form 6973 — 6713 MARKET RATE ADJUSTMENTS**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	133,402
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	79,773
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	33,599
<b>TOTAL MEANS OF FINANCING</b>	<b>\$246,774</b>

**Expenditures**

	Amount
Salaries	180,794
Other Compensation	—
Related Benefits	65,980
<b>TOTAL PERSONAL SERVICES</b>	<b>\$246,774</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$246,774</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 7329 — 6712 compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	308,810
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$308,810</b>

Expenditures

	Amount
Salaries	193,522
Other Compensation	7,860
Related Benefits	107,428
<b>TOTAL PERSONAL SERVICES</b>	<b>\$308,810</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$308,810</b>

Positions

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

**Form 7298 — 6712 TOPS**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	9,265,714
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,265,714</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	9,265,714
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$9,265,714</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,265,714</b>

**Positions**

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

**Form 7321 — 6712 Go Grant**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	59,823,863
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$59,823,863</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	59,823,863
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$59,823,863</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$59,823,863</b>

**Positions**

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

**PROGRAM SUMMARY STATEMENT**

**6711 - Board of Regents**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	18,866,918	—	73,340	627,424	—	—	19,567,682
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,026,704	—	151,661	—	—	—	10,178,365
FEEES & SELF-GENERATED	2,930,299	—	21,607	—	—	—	2,951,906
STATUTORY DEDICATIONS	27,540,000	—	27,753	—	—	—	27,567,753
FEDERAL FUNDS	13,172,314	—	—	—	—	—	13,172,314
<b>TOTAL MEANS OF FINANCING</b>	<b>\$72,536,235</b>	<b>—</b>	<b>\$274,361</b>	<b>\$627,424</b>	<b>—</b>	<b>—</b>	<b>\$73,438,020</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	2,730,299	—	20,767	—	—	—	2,751,066
Proprietary School Students Protection	200,000	—	840	—	—	—	200,840
<b>Total:</b>	<b>\$2,930,299</b>	<b>—</b>	<b>\$21,607</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,951,906</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Cybersecurity Talent Initiative	1,000,000	—	—	—	—	—	1,000,000
Higher Education Initiatives Fund	4,120,000	—	21,720	—	—	—	4,141,720
Louisiana Quality Education Support Fund	22,220,000	—	6,033	—	—	—	22,226,033
Med. & Allied Health Prof Ed School	200,000	—	—	—	—	—	200,000
<b>Total:</b>	<b>\$27,540,000</b>	<b>—</b>	<b>\$27,753</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$27,567,753</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	6,657,459	—	—	479,120	—	—	7,136,579
Other Compensation	316,860	—	—	—	—	—	316,860
Related Benefits	2,884,959	—	—	148,304	—	—	3,033,263
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,859,278</b>	<b>—</b>	<b>—</b>	<b>\$627,424</b>	<b>—</b>	<b>—</b>	<b>\$10,486,702</b>
Travel	178,000	—	4,272	—	—	—	182,272
Operating Services	8,352,235	—	200,453	—	—	—	8,552,688
Supplies	141,145	—	3,387	—	—	—	144,532
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,671,380</b>	<b>—</b>	<b>\$208,112</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$8,879,492</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,760,381</b>	<b>—</b>	<b>\$66,249</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,826,630</b>
Other Charges	48,748,603	—	—	—	—	—	48,748,603
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,659,921	—	—	—	—	—	1,659,921
<b>TOTAL OTHER CHARGES</b>	<b>\$50,408,524</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$50,408,524</b>
Acquisitions	836,672	—	—	—	—	—	836,672
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$836,672</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$836,672</b>
<b>TOTAL EXPENDITURES</b>	<b>\$72,536,235</b>	<b>—</b>	<b>\$274,361</b>	<b>\$627,424</b>	<b>—</b>	<b>—</b>	<b>\$73,438,020</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6712 - Office of Student Financial Assistance

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	331,876,404	—	—	308,810	69,089,577	—	401,274,791
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	670,998	—	—	—	—	—	670,998
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	58,466,078	—	—	—	—	—	58,466,078
FEDERAL FUNDS	37,415,818	—	—	—	—	—	37,415,818
<b>TOTAL MEANS OF FINANCING</b>	<b>\$428,429,298</b>	<b>—</b>	<b>—</b>	<b>\$308,810</b>	<b>\$69,089,577</b>	<b>—</b>	<b>\$497,827,685</b>



**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Higher Education Initiatives Fund	160,000	—	—	—	—	—	160,000
Rockefeller Wildlife Refuge Trust	60,000	—	—	—	—	—	60,000
TOPS Fund	58,246,078	—	—	—	—	—	58,246,078
<b>Total:</b>	<b>\$58,466,078</b>	—	—	—	—	—	<b>\$58,466,078</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	6,452,703	—	—	193,522	—	—	6,646,225
Other Compensation	134,149	—	—	7,860	—	—	142,009
Related Benefits	3,411,697	—	—	107,428	—	—	3,519,125
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,998,549</b>	<b>—</b>	<b>—</b>	<b>\$308,810</b>	<b>—</b>	<b>—</b>	<b>\$10,307,359</b>
Travel	233,289	—	—	—	—	—	233,289
Operating Services	692,027	—	—	—	—	—	692,027
Supplies	114,067	—	—	—	—	—	114,067
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,039,383</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,039,383</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,647,993</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,647,993</b>
Other Charges	411,318,052	—	—	—	69,089,577	—	480,407,629
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,374,121	—	—	—	—	—	1,374,121
<b>TOTAL OTHER CHARGES</b>	<b>\$412,692,173</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$69,089,577</b>	<b>—</b>	<b>\$481,781,750</b>
Acquisitions	51,200	—	—	—	—	—	51,200
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$51,200</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$51,200</b>
<b>TOTAL EXPENDITURES</b>	<b>\$428,429,298</b>	<b>—</b>	<b>—</b>	<b>\$308,810</b>	<b>\$69,089,577</b>	<b>—</b>	<b>\$497,827,685</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6713 - LA Universities Marine Consortium

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,073,625	—	13,298	133,402	—	—	4,220,325
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	375,000	—	—	—	—	—	375,000
FEES & SELF-GENERATED	6,070,000	—	1,272	11,113	—	—	6,082,385
STATUTORY DEDICATIONS	33,366	—	—	—	—	—	33,366
FEDERAL FUNDS	2,934,667	—	3,412	33,599	—	—	2,971,678
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,486,658</b>	<b>—</b>	<b>\$17,982</b>	<b>\$178,114</b>	<b>—</b>	<b>—</b>	<b>\$13,682,754</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	6,070,000	—	1,272	11,113	—	—	6,082,385
<b>Total:</b>	<b>\$6,070,000</b>	<b>—</b>	<b>\$1,272</b>	<b>\$11,113</b>	<b>—</b>	<b>—</b>	<b>\$6,082,385</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Support Education In Louisiana First	33,366	—	—	—	—	—	33,366
<b>Total:</b>	<b>\$33,366</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$33,366</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	3,276,225	—	—	129,714	—	—	3,405,939
Other Compensation	—	—	—	—	—	—	—
Related Benefits	1,210,000	—	—	48,400	—	—	1,258,400
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,486,225</b>	<b>—</b>	<b>—</b>	<b>\$178,114</b>	<b>—</b>	<b>—</b>	<b>\$4,664,339</b>
Travel	200,000	—	4,800	—	—	—	204,800
Operating Services	492,015	—	11,809	—	—	—	503,824
Supplies	57,205	—	1,373	—	—	—	58,578
<b>TOTAL OPERATING EXPENSES</b>	<b>\$749,220</b>	<b>—</b>	<b>\$17,982</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$767,202</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	7,719,499	—	—	—	—	—	7,719,499
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	531,714	—	—	—	—	—	531,714
<b>TOTAL OTHER CHARGES</b>	<b>\$8,251,213</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$8,251,213</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,486,658</b>	<b>—</b>	<b>\$17,982</b>	<b>\$178,114</b>	<b>—</b>	<b>—</b>	<b>\$13,682,754</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

671V - Auxiliary-LA Univ Marine Consortium

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	3,030,000	—	3,900	68,660	—	—	3,102,560
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,100,000	—	—	—	—	—	1,100,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,130,000</b>	<b>—</b>	<b>\$3,900</b>	<b>\$68,660</b>	<b>—</b>	<b>—</b>	<b>\$4,202,560</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	3,030,000	—	3,900	68,660	—	—	3,102,560
<b>Total:</b>	<b>\$3,030,000</b>	<b>—</b>	<b>\$3,900</b>	<b>\$68,660</b>	<b>—</b>	<b>—</b>	<b>\$3,102,560</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	1,277,000	—	—	51,080	—	—	1,328,080
Other Compensation	—	—	—	—	—	—	—
Related Benefits	439,500	—	—	17,580	—	—	457,080
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,716,500</b>	<b>—</b>	<b>—</b>	<b>\$68,660</b>	<b>—</b>	<b>—</b>	<b>\$1,785,160</b>
Travel	162,500	—	3,900	—	—	—	166,400
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$162,500</b>	<b>—</b>	<b>\$3,900</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$166,400</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,251,000	—	—	—	—	—	2,251,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,251,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,251,000</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,130,000</b>	<b>—</b>	<b>\$3,900</b>	<b>\$68,660</b>	<b>—</b>	<b>—</b>	<b>\$4,202,560</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

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

**6711 - Board of Regents**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(339,672)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(465,000)
FEES & SELF-GENERATED	(32,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(836,672)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(836,672)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(836,672)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(836,672)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(10,000)
Proprietary School Students Protection	(22,000)
<b>Total:</b>	<b>\$(32,000)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	(10,000)
Interagency Transfers	(465,000)
Proprietary School Students Protection	(22,000)
State General Fund	(339,672)
<b>Total:</b>	<b>\$(836,672)</b>

**Acquisitions**

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(188,672)
5710224	ACQ-OFFICE FURN&EQP	(172,000)
5710253	ACQ-COMP SOFTWARE	(476,000)
<b>Total:</b>		<b>\$(836,672)</b>

**6712 - Office of Student Financial Assistance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(51,200)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(51,200)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(51,200)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(51,200)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(51,200)</b>

**Positions**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

Description	Amount
State General Fund	(51,200)
<b>Total:</b>	<b>\$(51,200)</b>

**Acquisitions**

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(5,000)
5710253	ACQ-COMP SOFTWARE	(46,200)
<b>Total:</b>		<b>\$(51,200)</b>

**Form 7067 — 671 - Reversing Board of Regents Non-Recur of Acq and MR**

**6711 - Board of Regents**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	339,672
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	465,000
FEES & SELF-GENERATED	32,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$836,672</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	836,672
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$836,672</b>
<b>TOTAL EXPENDITURES</b>	<b>\$836,672</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	10,000
Proprietary School Students Protection	22,000
<b>Total:</b>	<b>\$32,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	10,000
Interagency Transfers	465,000
Proprietary School Students Protection	22,000
State General Fund	339,672
<b>Total:</b>	<b>\$836,672</b>

**Acquisitions**

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	188,672
5710224	ACQ-OFFICE FURN&EQP	172,000
5710253	ACQ-COMP SOFTWARE	476,000
<b>Total:</b>		<b>\$836,672</b>

**6712 - Office of Student Financial Assistance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	51,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$51,200</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	51,200
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$51,200</b>
<b>TOTAL EXPENDITURES</b>	<b>\$51,200</b>

**Positions**

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

**Statutory Dedications**

	Amount
Total:	—

**Supporting Detail  
Means of Financing**

Description	Amount
State General Fund	51,200
<b>Total:</b>	<b>\$51,200</b>

**Acquisitions**

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	5,000
5710253	ACQ-COMP SOFTWARE	46,200
<b>Total:</b>		<b>\$51,200</b>



**Form 5961 — Inflation**

**6711 - Board of Regents**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	73,340
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	151,661
FEES & SELF-GENERATED	21,607
STATUTORY DEDICATIONS	27,753
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$274,361</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	4,272
Operating Services	200,453
Supplies	3,387
<b>TOTAL OPERATING EXPENSES</b>	<b>\$208,112</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$66,249</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$274,361</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	20,767
Proprietary School Students Protection	840
<b>Total:</b>	<b>\$21,607</b>

**Statutory Dedications**

	Amount
Higher Education Initiatives Fund	21,720
Louisiana Quality Education Support Fund	6,033
<b>Total:</b>	<b>\$27,753</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	20,767
Higher Education Initiatives Fund	21,720
Interagency Transfers	151,661
Louisiana Quality Education Support Fund	6,033
Proprietary School Students Protection	840
State General Fund	73,340
<b>Total:</b>	<b>\$274,361</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	240
5210015	IN-STATE TRAVEL-CONF	876
5210020	IN-STATE TRAV-FIELD	552
5210025	IN-STATE TRV-BD MEM	504
5210055	OUT-OF-STTRV-CONF	2,100
<b>Total:</b>		<b>\$4,272</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	250
5310005	SERV-PRINTING	76
5310010	SERV-DUES & OTHER	7,845
5310011	SERV-SUBSCRIPTIONS	167,848
5310048	SERV-SUBSCRIPTIONS	124
5310400	SERV-MISC	984
5330008	MAINT-EQUIPMENT	4,309
5330016	MAINT-DATA PROC EQP	16,296
5330017	MAINT-DATA SOFTWARE	1,104
5330018	MAINT-AUTO REPAIRS	24
5340020	RENT-EQUIPMENT	600
5340045	RENT-STORAGE SPACE	240

**Operating Services (continued)**

Commitment item	Name	Amount
5340070	RENT-OTHER	120
5350004	UTIL-TELEPHONE SERV	424
5350005	UTIL-OTHER COMM SERV	132
5350006	UTIL-MAIL/DEL/POST	77
<b>Total:</b>		<b>\$200,453</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,752
5410006	SUP-COMPUTER	694
5410007	SUP-CLOTHING/UNIFORM	48
5410013	SUP-FOOD & BEVERAGE	629
5410016	SUP-BLD	144
5410036	SUP-FUELTRAC	120
<b>Total:</b>		<b>\$3,387</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	72
5510005	PROF SERV-LEGAL	4,296
5510400	PROF SERV-OTHER	61,881
<b>Total:</b>		<b>\$66,249</b>

**6712 - Office of Student Financial Assistance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	29,002
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	107,493
<b>TOTAL MEANS OF FINANCING</b>	<b>\$136,495</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	5,598
Operating Services	16,607
Supplies	2,738
<b>TOTAL OPERATING EXPENSES</b>	<b>\$24,943</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$111,552</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$136,495</b>

**Positions**

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

**Statutory Dedications**

	Amount
Total:	—

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	107,493
State General Fund	29,002
<b>Total:</b>	<b>\$136,495</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	14
5210015	IN-STATE TRAVEL-CONF	143
5210020	IN-STATE TRAV-FIELD	2,532
5210050	OUT-OF-STATE TRV-ADM	53
5210055	OUT-OF-STTRV-CONF	868
5210060	OUT-OF-STTRV-FIELD	1,988
<b>Total:</b>		<b>\$5,598</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,423
5310005	SERV-PRINTING	284
5310010	SERV-DUES & OTHER	1,452
5310012	SERV-DATA MODEL/MAP	1,452
5310016	SERV-PURCHASED	204
5310019	SERV-FREIGHT	505
5310400	SERV-MISC	744
5330008	MAINT-EQUIPMENT	139
5330016	MAINT-DATA PROC EQP	1,163
5330017	MAINT-DATA SOFTWARE	2,756
5340015	RENT-OPER COST-BLDG	42
5340020	RENT-EQUIPMENT	1,661
5340078	RENT-DATA-LIC SOFT	4,331
5350001	UTIL-INTERNET PROVID	48

**Operating Services** *(continued)*

Commitment item	Name	Amount
5350002	UTIL-DATA LINE/CIRCT	331
5350004	UTIL-TELEPHONE SERV	72
<b>Total:</b>		<b>\$16,607</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,144
5410006	SUP-COMPUTER	296
5410013	SUP-FOOD & BEVERAGE	192
5410035	SUP-SOFTWARE	312
5410040	SUP - WEAPONS	299
5410054	SUP-STORES INCREASE	370
5410400	SUP-OTHER	125
<b>Total:</b>		<b>\$2,738</b>

**Professional Services**

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	111,552
<b>Total:</b>		<b>\$111,552</b>

**6713 - LA Universities Marine Consortium**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	13,298
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,272
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,412
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,982</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	4,800
Operating Services	11,809
Supplies	1,373
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,982</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,982</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	1,272
<b>Total:</b>	<b>\$1,272</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Federal Funds	3,412
Fees & Self-Generated	1,272
State General Fund	13,298
<b>Total:</b>	<b>\$17,982</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	3,614
5210050	OUT-OF-STATE TRV-ADM	1,186
<b>Total:</b>		<b>\$4,800</b>

**Operating Services**

Commitment item	Name	Amount
5310400	SERV-MISC	3,092
5330001	MAINT-BUILDINGS	8,160
5330016	MAINT-DATA PROC EQP	557
<b>Total:</b>		<b>\$11,809</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	313
5410006	SUP-COMPUTER	96
5410007	SUP-CLOTHING/UNIFORM	17
5410016	SUP-BLD	827
5410400	SUP-OTHER	120
<b>Total:</b>		<b>\$1,373</b>

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

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,900
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,900</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,900
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,900</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,900</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	3,900
<b>Total:</b>	<b>\$3,900</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Fees & Self-Generated	3,900
<b>Total:</b>	<b>\$3,900</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	3,900
<b>Total:</b>		<b>\$3,900</b>



**Form 7146 — 6712 - Inflation Reversal**

**6712 - Office of Student Financial Assistance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(29,002)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(107,493)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(136,495)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(5,598)
Operating Services	(16,607)
Supplies	(2,738)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(24,943)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(111,552)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(136,495)</b>

**Positions**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	(107,493)
State General Fund	(29,002)
<b>Total:</b>	<b>\$(136,495)</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(14)
5210015	IN-STATE TRAVEL-CONF	(143)
5210020	IN-STATE TRAV-FIELD	(2,532)
5210050	OUT-OF-STATE TRV-ADM	(53)
5210055	OUT-OF-STTRV-CONF	(868)
5210060	OUT-OF-STTRV-FIELD	(1,988)
<b>Total:</b>		<b>\$(5,598)</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(1,423)
5310005	SERV-PRINTING	(284)
5310010	SERV-DUES & OTHER	(1,452)
5310012	SERV-DATA MODEL/MAP	(1,452)
5310016	SERV-PURCHASED	(204)
5310019	SERV-FREIGHT	(505)
5310400	SERV-MISC	(744)
5330008	MAINT-EQUIPMENT	(139)
5330016	MAINT-DATA PROC EQP	(1,163)
5330017	MAINT-DATA SOFTWARE	(2,756)
5340015	RENT-OPER COST-BLDG	(42)
5340020	RENT-EQUIPMENT	(1,661)
5340078	RENT-DATA-LIC SOFT	(4,331)
5350001	UTIL-INTERNET PROVID	(48)

**Operating Services (continued)**

Commitment item	Name	Amount
5350002	UTIL-DATA LINE/CIRCT	(331)
5350004	UTIL-TELEPHONE SERV	(72)
<b>Total:</b>		<b>\$(16,607)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(1,144)
5410006	SUP-COMPUTER	(296)
5410013	SUP-FOOD & BEVERAGE	(192)
5410035	SUP-SOFTWARE	(312)
5410040	SUP - WEAPONS	(299)
5410054	SUP-STORES INCREASE	(370)
5410400	SUP-OTHER	(125)
<b>Total:</b>		<b>\$(2,738)</b>

**Professional Services**

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	(111,552)
<b>Total:</b>		<b>\$(111,552)</b>

**Form 6902 — 6711-MARKET RATE ADJUSTMENT**

**6711 - Board of Regents**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	299,118
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$299,118</b>

**EXPENDITURES**

	Amount
Salaries	228,334
Other Compensation	—
Related Benefits	70,784
<b>TOTAL PERSONAL SERVICES</b>	<b>\$299,118</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$299,118</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
Explain the need for this request.	Annual classified/unclassified performance adjustment
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

**Form 6905 — 6711-27TH PAY PERIOD**

**6711 - Board of Regents**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	328,306
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$328,306</b>

**EXPENDITURES**

	Amount
Salaries	250,786
Other Compensation	—
Related Benefits	77,520
<b>TOTAL PERSONAL SERVICES</b>	<b>\$328,306</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$328,306</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
Explain the need for this request.	Annualized salary/related benefits cost for 27th pay period
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

**Form 6973 — 6713 MARKET RATE ADJUSTMENTS**

**6713 - LA Universities Marine Consortium**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	133,402
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	11,113
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	33,599
<b>TOTAL MEANS OF FINANCING</b>	<b>\$178,114</b>

**EXPENDITURES**

	Amount
Salaries	129,714
Other Compensation	—
Related Benefits	48,400
<b>TOTAL PERSONAL SERVICES</b>	<b>\$178,114</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$178,114</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	11,113
<b>Total:</b>	<b>\$11,113</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

671V - Auxiliary-LA Univ Marine Consortium

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	68,660
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$68,660</b>

**EXPENDITURES**

	Amount
Salaries	51,080
Other Compensation	—
Related Benefits	17,580
<b>TOTAL PERSONAL SERVICES</b>	<b>\$68,660</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$68,660</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	68,660
<b>Total:</b>	<b>\$68,660</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>



Question	Narrative Response
<b>Explain the need for this request.</b>	Funds are requested to fund an average 4% merit increase to state general funded employees.
<b>Cite performance indicators for the adjustment.</b>	The merit raises are awarded to all employees that have been employed for a minimum of six months.
<b>What would the impact be if this is not funded?</b>	It is a constant struggle to retain and recruit good quality employees while trying to compete with private industry or other institutions of higher education that provide more equitable salaries. If merit increases are not awarded, it will adversely affect LUMCON's ability to hire and retain qualified employees.
<b>Is revenue a fixed amount or can it be adjusted?</b>	NOT APPLICABLE
<b>Is the expenditure of these revenues restricted?</b>	NOT APPLICABLE
<b>Additional information or comments.</b>	NOT APPLICABLE

**Form 7329 — 6712 compulsory**

**6712 - Office of Student Financial Assistance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	308,810
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$308,810</b>

**EXPENDITURES**

	Amount
Salaries	193,522
Other Compensation	7,860
Related Benefits	107,428
<b>TOTAL PERSONAL SERVICES</b>	<b>\$308,810</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$308,810</b>

**AUTHORIZED POSITIONS**

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

<b>Question</b>	<b>Narrative Response</b>
<b>Explain the need for this request.</b>	
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

6712 - Office of Student Fin

Fund Code	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Title	Job Description	Connecticut Rate	Position Authorization	Position Classification	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year 19%	Market Adjustment (2022 ADJ)	CPG	Work Week Adjustment	20% Pay Period	Total Requested Salary	Medical	20% Medical	Social Security	20% Social Security	Medical	RT Security Plan	Retirement	20% Retirement	Life Insurance	Other Pay	Encumbrance	20% Encumbrance	Total Benefits	Total Requested (incl Benefits)		
01000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	00000000	
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**Form 7298 — 6712 TOPS**

**6712 - Office of Student Financial Assistance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	9,265,714
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,265,714</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	9,265,714
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$9,265,714</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,265,714</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	The TOPS projection model is partially based on actual expenditures for the 2020-2021 academic year. There was a 4.2% increase in awards in FY 2020-21 and the early indications are that there will be a 1.8 % increase in FY 2021-2022.
<b>Cite performance indicators for the adjustment.</b>	See attachment for 5-year projections
<b>What would the impact be if this is not funded?</b>	The programmatic impact of insufficient award amounts would result in students who otherwise qualify for TOPS not receiving the funding.
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

TOPS	2021-2022 Academic Year		2022-2023 Academic Year		2023-2024 Academic Year		2024-2025 Academic Year		2025-2026 Academic Year	
	#	\$	#	\$	#	\$	#	\$	#	\$
Component										
Honors	13,027	90,013,896	13,392	92,534,285	13,767	95,125,245	14,125	97,598,501	14,478	100,038,464
Performance	14,919	90,322,283	15,337	92,851,306	15,766	95,451,143	16,176	97,932,873	16,580	100,381,195
Opportunity	26,615	143,535,655	27,360	147,554,654	28,126	151,686,184	28,857	155,630,025	29,578	159,520,776
Tech	2,275	6,065,521	2,339	6,235,355	2,404	6,409,945	2,467	6,576,604	2,529	6,741,019
Nat'l Guard	149	71,326	154	73,323	157	75,376	161	77,336	0	79,269
SUB-TOTAL	56,985	330,008,681	58,582	339,248,924	60,220	348,747,894	61,786	357,815,339	63,166	366,760,722
% Increase *	2.9%		2.8%		2.8%		2.6%		2.5%	
Avg Annual TOPS Awd *	5,791		5,791		5,791		5,791		5,806	
Tech Early Start	3,877	926,194	3,983	951,665	4,093	977,836	4,197	1,002,770	4,302	1,027,840
TOTAL	60,862	330,934,875	62,565	340,200,589	64,313	349,725,730	65,984	358,818,109	67,468	367,788,562

\*Excludes TOPS Tech Early Start

Taylor Opportunity Program for Students (TOPS)

Academic Year Award Projection  
Data as of 07/31/2021



**Form 7321 — 6712 Go Grant**

**6712 - Office of Student Financial Assistance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	59,823,863
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$59,823,863</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	59,823,863
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$59,823,863</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$59,823,863</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to cover the projected increase of \$59,823,963 million for the 2022-23 State Fiscal Year. The current Go Grant award framework requires schools to determine a student's total financial aid package (excluding Go Grant funding) that sums all other grant and scholarship student is eligible to receive. If this total financial aid package funds less than 60% of the student's for the institution, the student is eligible for a Go Grant award that ranges from \$300 to \$3,000, with the amount based on the institution's Go Grant allocation and packaging policies. The current Go Grant funding level is not sufficient to fund all eligible students. A survey of Louisiana \$59,823,963 in additional funding would have been required to fund all students eligible for a Go Grant Academic Year.
<b>Cite performance indicators for the adjustment.</b>	See attached survey completed by Louisiana Universities describing the need.
<b>What would the impact be if this is not funded?</b>	Students eligible for Go Grant would not receive sufficient assistance to attend higher education and they may have to postpone or suspend indefinitely their educational goal.
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

Go Grant Funding Survey - December 2020 (20-21)

SCHOOL NAME	2020-2021 ALLOCATION	Number of ALL eligible Go Grant students (regardless of enrollment status) at your institution for academic year 2020-2021	Dollar amount needed to fund ALL eligible students the maximum award of \$3,000	Based on your school's 2020-2021 Go Grant Packaging Policy and annual award amounts, estimated dollar amount needed to fund ALL students (full-time and part-time) who are eligible for a Go Grant	Your school's 2020-2021 maximum Go Grant award amount for full-time students	Your school's 2020-2021 maximum Go Grant award amount for half-time students
<b>LSU SYSTEM</b>	<b>4,146,399.00</b>	<b>8,583</b>	<b>22,929,000.00</b>	<b>8,923,897.00</b>		
LSU-BR	2,298,420.00	5,483	16,449,000.00	3,787,301.00	1,500.00	750.00
LSU - A	328,642.00	1,210	3,630,000.00	1,231,200.00	1,600.00	800.00
LSU - E	289,339.00	1,000	300,000.00	1,750,000.00	3,000.00	3,000.00
LSU - S	1,006,505.00	626	1,878,000.00	1,499,896.00	3,000.00	1,500.00
LSUHSC - NO	209,647.00	256	648,000.00	633,000.00	3,000.00	1,500.00
LSUHSC - S	13,846.00	8	24,000.00	22,500.00	3,000.00	1,500.00
<b>SU SYSTEM</b>	<b>1,893,598.00</b>	<b>7,634</b>	<b>22,902,000.00</b>	<b>13,892,000.00</b>		
Southern - BR	1,358,280.00	3,737	11,211,000.00	10,576,500.00	3,000.00	1,500.00
Southern - NO	300,460.00	1,870	5,610,000.00	275,000.00	750.00	500.00
Southern - S	234,858.00	2,027	6,081,000.00	3,040,500.00	1,500.00	1,000.00
<b>UL SYSTEM</b>	<b>15,651,560.00</b>	<b>19,868</b>	<b>59,224,000.00</b>	<b>45,649,500.00</b>		
Grambling	1,091,369.00	624	1,872,000.00	8,858,000.00	3,000.00	1,500.00
LA Tech	1,206,198.00	1,959	5,877,000.00	2,820,700.00	1,500.00	900.00
McNeese	1,609,794.00	1,270	3,810,000.00	2,540,000.00	2,000.00	1,000.00
Nicholls	1,170,918.00	1,960	5,500,000.00	2,900,000.00	1,000.00	500.00
Northwestern	1,705,687.00	3,227	9,681,000.00	3,523,800.00	1,200.00	600.00
Southeastern	3,190,263.00	3,146	9,438,000.00	6,292,000.00	2,000.00	1,000.00
University of LA - Lafayette	2,611,153.00	2,956	8,868,000.00	7,500,000.00	2,600.00	1,300.00
University of LA - Monroe	1,798,602.00	2,296	6,888,000.00	6,888,000.00	1,500.00	1,500.00
University of New Orleans	1,267,576.00	2,430	7,290,000.00	4,327,000.00	2,000.00	1,000.00
<b>LCTC SYSTEM</b>	<b>5,245,619.00</b>	<b>20,664</b>	<b>61,992,000.00</b>	<b>27,833,500.00</b>		
Baton Rouge CC	664,679.00	4,089	12,267,000.00	6,133,500.00	1,500.00	1,500.00
Bossier Parish CC	278,484.00	850	2,550,000.00	850,000.00	500.00	0.00
Central Louisiana Tech CC	76,862.00	67	201,000.00	177,000.00	3,000.00	2,250(3/4)1,500(1/2)
Delgado Comm. Coll.	2,782,723.00	6,970	20,910,000.00	6,970,000.00	1,000.00	1,000.00
L E Fletcher Tech CC	114,340.00	115	345,000.00	108,500.00	1,000.00	500.00
Louisiana Delta CC	291,184.00	1,677	5,031,000.00	1,677,000.00	1,000.00	1,000.00
Northshore Technical CC	40,062.00	1,100	3,300,000.00	1,150,000.00	500.00	150.00
Northwest LA Tech College	89,323.00	558	1,674,000.00	1,674,000.00	1,000.00	500.00
Nunez CC	79,212.00	918	2,754,000.00	1,377,000.00	750.00	750.00
River Parishes CC	86,273.00	89	267,000.00	89,000.00	500.00	500.00
South LA CC	482,898.00	2,929	8,787,000.00	5,858,000.00	2,000.00	1,000.00
Sowela Tech. CC	259,579.00	1,302	3,906,000.00	1,769,500.00	2,000.00	1,000.00
<b>LAICU</b>	<b>2,491,932.00</b>	<b>2,368</b>	<b>6,347,000.00</b>	<b>4,005,682.00</b>		
Centenary	59,894.00	25	75,000.00	58,750.00	3,000.00	750.00
Dillard	329,806.00	499	1,497,000.00	1,104,000.00	3,000.00	1,500.00
LA College	245,246.00	185	555,000.00	547,500.00	3,000.00	1,500.00
Loyola	297,661.00	210	423,000.00	530,478.00	3,000.00	1,500.00

SCHOOL NAME	2020-2021 ALLOCATION	Number of ALL eligible Go Grant students (regardless of enrollment status) at your institution for academic year 2020-2021	Dollar amount needed to fund ALL eligible students the maximum award of \$3,000	Based on your school's 2020-2021 Go Grant Packaging Policy and annual award amounts, estimated dollar amount needed to fund ALL students (full-time and part-time) who are eligible for a Go Grant	Your school's 2020-2021 maximum Go Grant award amount for full-time students	Your school's 2020-2021 maximum Go Grant award amount for half-time students
Franciscan Missionaries of Our Lady Univ.	380,816.00	325	425,000.00	430,816.00	3,000.00	1,500.00
Tulane	367,877.00	120	360,000.00	250,000.00	2,100.00	2,100.00
Xavier	742,907.00	271	813,000.00	733,138.00	3,000.00	1,500.00
<b>TOTALS</b>	<b>29,429,108.00</b>	<b>59,117</b>	<b>173,394,000.00</b>	<b>100,304,579.00</b>		

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	354,816,947	70,245,851	—	425,062,798
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	11,072,702	151,661	—	11,224,363
FEES & SELF-GENERATED	12,030,299	106,552	—	12,136,851
STATUTORY DEDICATIONS	86,039,444	27,753	—	86,067,197
FEDERAL FUNDS	54,622,799	37,011	—	54,659,810
<b>TOTAL MEANS OF FINANCING</b>	<b>\$518,582,191</b>	<b>\$70,568,828</b>	<b>—</b>	<b>\$589,151,019</b>
Salaries	17,663,387	853,436	—	18,516,823
Other Compensation	451,009	7,860	—	458,869
Related Benefits	7,946,156	321,712	—	8,267,868
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,060,552</b>	<b>\$1,183,008</b>	<b>—</b>	<b>\$27,243,560</b>
Travel	773,789	12,972	—	786,761
Operating Services	9,536,277	212,262	—	9,748,539
Supplies	312,417	4,760	—	317,177
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,622,483</b>	<b>\$229,994</b>	<b>—</b>	<b>\$10,852,477</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,408,374</b>	<b>\$66,249</b>	<b>—</b>	<b>\$7,474,623</b>
Other Charges	470,037,154	69,089,577	—	539,126,731
Debt Service	—	—	—	—
Interagency Transfers	3,565,756	—	—	3,565,756
<b>TOTAL OTHER CHARGES</b>	<b>\$473,602,910</b>	<b>\$69,089,577</b>	<b>—</b>	<b>\$542,692,487</b>
Acquisitions	887,872	—	—	887,872
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$887,872</b>	<b>—</b>	<b>—</b>	<b>\$887,872</b>
<b>TOTAL EXPENDITURES</b>	<b>\$518,582,191</b>	<b>\$70,568,828</b>	<b>—</b>	<b>\$589,151,019</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>6711 Board of Regents</b>	<b>6712 Office of Student Financial Assistance</b>	<b>6713 LA Universities Marine Consortium</b>	<b>671V Auxiliary-LA Univ Marine Consortium</b>
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6711 - Board of Regents**

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	18,866,918	700,764	—	19,567,682
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	10,026,704	151,661	—	10,178,365
FEES & SELF-GENERATED	2,930,299	21,607	—	2,951,906
STATUTORY DEDICATIONS	27,540,000	27,753	—	27,567,753
FEDERAL FUNDS	13,172,314	—	—	13,172,314
<b>TOTAL MEANS OF FINANCING</b>	<b>\$72,536,235</b>	<b>\$901,785</b>	<b>—</b>	<b>\$73,438,020</b>
Salaries	6,657,459	479,120	—	7,136,579
Other Compensation	316,860	—	—	316,860
Related Benefits	2,884,959	148,304	—	3,033,263
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,859,278</b>	<b>\$627,424</b>	<b>—</b>	<b>\$10,486,702</b>
Travel	178,000	4,272	—	182,272
Operating Services	8,352,235	200,453	—	8,552,688
Supplies	141,145	3,387	—	144,532
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,671,380</b>	<b>\$208,112</b>	<b>—</b>	<b>\$8,879,492</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,760,381</b>	<b>\$66,249</b>	<b>—</b>	<b>\$2,826,630</b>
Other Charges	48,748,603	—	—	48,748,603
Debt Service	—	—	—	—
Interagency Transfers	1,659,921	—	—	1,659,921
<b>TOTAL OTHER CHARGES</b>	<b>\$50,408,524</b>	<b>—</b>	<b>—</b>	<b>\$50,408,524</b>
Acquisitions	836,672	—	—	836,672
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$836,672</b>	<b>—</b>	<b>—</b>	<b>\$836,672</b>
<b>TOTAL EXPENDITURES</b>	<b>\$72,536,235</b>	<b>\$901,785</b>	<b>—</b>	<b>\$73,438,020</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



6712 - Office of Student Financial Assistance

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	331,876,404	69,398,387	—	401,274,791
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	670,998	—	—	670,998
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	58,466,078	—	—	58,466,078
FEDERAL FUNDS	37,415,818	—	—	37,415,818
<b>TOTAL MEANS OF FINANCING</b>	<b>\$428,429,298</b>	<b>\$69,398,387</b>	<b>—</b>	<b>\$497,827,685</b>
Salaries	6,452,703	193,522	—	6,646,225
Other Compensation	134,149	7,860	—	142,009
Related Benefits	3,411,697	107,428	—	3,519,125
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,998,549</b>	<b>\$308,810</b>	<b>—</b>	<b>\$10,307,359</b>
Travel	233,289	—	—	233,289
Operating Services	692,027	—	—	692,027
Supplies	114,067	—	—	114,067
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,039,383</b>	<b>—</b>	<b>—</b>	<b>\$1,039,383</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,647,993</b>	<b>—</b>	<b>—</b>	<b>\$4,647,993</b>
Other Charges	411,318,052	69,089,577	—	480,407,629
Debt Service	—	—	—	—
Interagency Transfers	1,374,121	—	—	1,374,121
<b>TOTAL OTHER CHARGES</b>	<b>\$412,692,173</b>	<b>\$69,089,577</b>	<b>—</b>	<b>\$481,781,750</b>
Acquisitions	51,200	—	—	51,200
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$51,200</b>	<b>—</b>	<b>—</b>	<b>\$51,200</b>
<b>TOTAL EXPENDITURES</b>	<b>\$428,429,298</b>	<b>\$69,398,387</b>	<b>—</b>	<b>\$497,827,685</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6713 - LA Universities Marine Consortium

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	4,073,625	146,700	—	4,220,325
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	375,000	—	—	375,000
FEES & SELF-GENERATED	6,070,000	12,385	—	6,082,385
STATUTORY DEDICATIONS	33,366	—	—	33,366
FEDERAL FUNDS	2,934,667	37,011	—	2,971,678
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,486,658</b>	<b>\$196,096</b>	<b>—</b>	<b>\$13,682,754</b>
Salaries	3,276,225	129,714	—	3,405,939
Other Compensation	—	—	—	—
Related Benefits	1,210,000	48,400	—	1,258,400
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,486,225</b>	<b>\$178,114</b>	<b>—</b>	<b>\$4,664,339</b>
Travel	200,000	4,800	—	204,800
Operating Services	492,015	11,809	—	503,824
Supplies	57,205	1,373	—	58,578
<b>TOTAL OPERATING EXPENSES</b>	<b>\$749,220</b>	<b>\$17,982</b>	<b>—</b>	<b>\$767,202</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	7,719,499	—	—	7,719,499
Debt Service	—	—	—	—
Interagency Transfers	531,714	—	—	531,714
<b>TOTAL OTHER CHARGES</b>	<b>\$8,251,213</b>	<b>—</b>	<b>—</b>	<b>\$8,251,213</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,486,658</b>	<b>\$196,096</b>	<b>—</b>	<b>\$13,682,754</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

671V - Auxiliary-LA Univ Marine Consortium

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	3,030,000	72,560	—	3,102,560
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,100,000	—	—	1,100,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,130,000</b>	<b>\$72,560</b>	<b>—</b>	<b>\$4,202,560</b>
Salaries	1,277,000	51,080	—	1,328,080
Other Compensation	—	—	—	—
Related Benefits	439,500	17,580	—	457,080
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,716,500</b>	<b>\$68,660</b>	<b>—</b>	<b>\$1,785,160</b>
Travel	162,500	3,900	—	166,400
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$162,500</b>	<b>\$3,900</b>	<b>—</b>	<b>\$166,400</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,251,000	—	—	2,251,000
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,251,000</b>	<b>—</b>	<b>—</b>	<b>\$2,251,000</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,130,000</b>	<b>\$72,560</b>	<b>—</b>	<b>\$4,202,560</b>
<b>Classified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	354,816,947	70,245,851	—	4,940,993	430,003,791
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,072,702	151,661	—	—	11,224,363
FEES & SELF-GENERATED	12,030,299	106,552	—	—	12,136,851
STATUTORY DEDICATIONS	86,039,444	27,753	—	7,500,000	93,567,197
FEDERAL FUNDS	54,622,799	37,011	—	—	54,659,810
<b>TOTAL MEANS OF FINANCING</b>	<b>\$518,582,191</b>	<b>\$70,568,828</b>	<b>—</b>	<b>\$12,440,993</b>	<b>\$601,592,012</b>
Salaries	17,663,387	853,436	—	1,694,750	20,211,573
Other Compensation	451,009	7,860	—	—	458,869
Related Benefits	7,946,156	321,712	—	756,243	9,024,111
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,060,552</b>	<b>\$1,183,008</b>	<b>—</b>	<b>\$2,450,993</b>	<b>\$29,694,553</b>
Travel	773,789	12,972	—	—	786,761
Operating Services	9,536,277	212,262	—	50,000	9,798,539
Supplies	312,417	4,760	—	5,000	322,177
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,622,483</b>	<b>\$229,994</b>	<b>—</b>	<b>\$55,000</b>	<b>\$10,907,477</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,408,374</b>	<b>\$66,249</b>	<b>—</b>	<b>\$300,000</b>	<b>\$7,774,623</b>
Other Charges	470,037,154	69,089,577	—	9,635,000	548,761,731
Debt Service	—	—	—	—	—
Interagency Transfers	3,565,756	—	—	—	3,565,756
<b>TOTAL OTHER CHARGES</b>	<b>\$473,602,910</b>	<b>\$69,089,577</b>	<b>—</b>	<b>\$9,635,000</b>	<b>\$552,327,487</b>
Acquisitions	887,872	—	—	—	887,872
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$887,872</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$887,872</b>
<b>TOTAL EXPENDITURES</b>	<b>\$518,582,191</b>	<b>\$70,568,828</b>	<b>—</b>	<b>\$12,440,993</b>	<b>\$601,592,012</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	11,830,299	105,712	—	—	11,936,011
Proprietary School Students Protection	200,000	840	—	—	200,840
<b>Total:</b>	<b>\$12,030,299</b>	<b>\$106,552</b>	<b>—</b>	<b>—</b>	<b>\$12,136,851</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Cybersecurity Talent Initiative	1,000,000	—	—	—	1,000,000
Higher Education Initiatives Fund	4,280,000	21,720	—	7,500,000	11,801,720
Louisiana Quality Education Support Fund	22,220,000	6,033	—	—	22,226,033
Med. & Allied Health Prof Ed School	200,000	—	—	—	200,000
Rockefeller Wildlife Refuge Trust	60,000	—	—	—	60,000
Support Education In Louisiana First	33,366	—	—	—	33,366
TOPS Fund	58,246,078	—	—	—	58,246,078
<b>Total:</b>	<b>\$86,039,444</b>	<b>\$27,753</b>	<b>—</b>	<b>\$7,500,000</b>	<b>\$93,567,197</b>

**PROGRAM SUMMARY STATEMENT**

**6711 - Board of Regents**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	18,866,918	700,764	—	—	19,567,682
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,026,704	151,661	—	—	10,178,365
FEES & SELF-GENERATED	2,930,299	21,607	—	—	2,951,906
STATUTORY DEDICATIONS	27,540,000	27,753	—	7,500,000	35,067,753
FEDERAL FUNDS	13,172,314	—	—	—	13,172,314
<b>TOTAL MEANS OF FINANCING</b>	<b>\$72,536,235</b>	<b>\$901,785</b>	<b>—</b>	<b>\$7,500,000</b>	<b>\$80,938,020</b>
Salaries	6,657,459	479,120	—	—	7,136,579
Other Compensation	316,860	—	—	—	316,860
Related Benefits	2,884,959	148,304	—	—	3,033,263
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,859,278</b>	<b>\$627,424</b>	<b>—</b>	<b>—</b>	<b>\$10,486,702</b>
Travel	178,000	4,272	—	—	182,272
Operating Services	8,352,235	200,453	—	—	8,552,688
Supplies	141,145	3,387	—	—	144,532
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,671,380</b>	<b>\$208,112</b>	<b>—</b>	<b>—</b>	<b>\$8,879,492</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,760,381</b>	<b>\$66,249</b>	<b>—</b>	<b>—</b>	<b>\$2,826,630</b>
Other Charges	48,748,603	—	—	7,500,000	56,248,603
Debt Service	—	—	—	—	—
Interagency Transfers	1,659,921	—	—	—	1,659,921
<b>TOTAL OTHER CHARGES</b>	<b>\$50,408,524</b>	<b>—</b>	<b>—</b>	<b>\$7,500,000</b>	<b>\$57,908,524</b>
Acquisitions	836,672	—	—	—	836,672
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$836,672</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$836,672</b>
<b>TOTAL EXPENDITURES</b>	<b>\$72,536,235</b>	<b>\$901,785</b>	<b>—</b>	<b>\$7,500,000</b>	<b>\$80,938,020</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—



**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	2,730,299	20,767	—	—	2,751,066
Proprietary School Students Protection	200,000	840	—	—	200,840
<b>Total:</b>	<b>\$2,930,299</b>	<b>\$21,607</b>	<b>—</b>	<b>—</b>	<b>\$2,951,906</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Cybersecurity Talent Initiative	1,000,000	—	—	—	1,000,000
Higher Education Initiatives Fund	4,120,000	21,720	—	7,500,000	11,641,720
Louisiana Quality Education Support Fund	22,220,000	6,033	—	—	22,226,033
Med. & Allied Health Prof Ed School	200,000	—	—	—	200,000
<b>Total:</b>	<b>\$27,540,000</b>	<b>\$27,753</b>	<b>—</b>	<b>\$7,500,000</b>	<b>\$35,067,753</b>

6712 - Office of Student Financial Assistance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	331,876,404	69,398,387	—	2,100,000	403,374,791
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	670,998	—	—	—	670,998
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	58,466,078	—	—	—	58,466,078
FEDERAL FUNDS	37,415,818	—	—	—	37,415,818
<b>TOTAL MEANS OF FINANCING</b>	<b>\$428,429,298</b>	<b>\$69,398,387</b>	<b>—</b>	<b>\$2,100,000</b>	<b>\$499,927,685</b>
Salaries	6,452,703	193,522	—	750,000	7,396,225
Other Compensation	134,149	7,860	—	—	142,009
Related Benefits	3,411,697	107,428	—	350,000	3,869,125
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,998,549</b>	<b>\$308,810</b>	<b>—</b>	<b>\$1,100,000</b>	<b>\$11,407,359</b>
Travel	233,289	—	—	—	233,289
Operating Services	692,027	—	—	—	692,027
Supplies	114,067	—	—	—	114,067
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,039,383</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,039,383</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,647,993</b>	<b>—</b>	<b>—</b>	<b>\$300,000</b>	<b>\$4,947,993</b>
Other Charges	411,318,052	69,089,577	—	700,000	481,107,629
Debt Service	—	—	—	—	—
Interagency Transfers	1,374,121	—	—	—	1,374,121
<b>TOTAL OTHER CHARGES</b>	<b>\$412,692,173</b>	<b>\$69,089,577</b>	<b>—</b>	<b>\$700,000</b>	<b>\$482,481,750</b>
Acquisitions	51,200	—	—	—	51,200
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$51,200</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$51,200</b>
<b>TOTAL EXPENDITURES</b>	<b>\$428,429,298</b>	<b>\$69,398,387</b>	<b>—</b>	<b>\$2,100,000</b>	<b>\$499,927,685</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Higher Education Initiatives Fund	160,000	—	—	—	160,000
Rockefeller Wildlife Refuge Trust	60,000	—	—	—	60,000
TOPS Fund	58,246,078	—	—	—	58,246,078
<b>Total:</b>	<b>\$58,466,078</b>	—	—	—	<b>\$58,466,078</b>

6713 - LA Universities Marine Consortium

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	4,073,625	146,700	—	2,840,993	7,061,318
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	375,000	—	—	—	375,000
FEES & SELF-GENERATED	6,070,000	12,385	—	—	6,082,385
STATUTORY DEDICATIONS	33,366	—	—	—	33,366
FEDERAL FUNDS	2,934,667	37,011	—	—	2,971,678
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,486,658</b>	<b>\$196,096</b>	<b>—</b>	<b>\$2,840,993</b>	<b>\$16,523,747</b>
Salaries	3,276,225	129,714	—	944,750	4,350,689
Other Compensation	—	—	—	—	—
Related Benefits	1,210,000	48,400	—	406,243	1,664,643
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,486,225</b>	<b>\$178,114</b>	<b>—</b>	<b>\$1,350,993</b>	<b>\$6,015,332</b>
Travel	200,000	4,800	—	—	204,800
Operating Services	492,015	11,809	—	50,000	553,824
Supplies	57,205	1,373	—	5,000	63,578
<b>TOTAL OPERATING EXPENSES</b>	<b>\$749,220</b>	<b>\$17,982</b>	<b>—</b>	<b>\$55,000</b>	<b>\$822,202</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	7,719,499	—	—	1,435,000	9,154,499
Debt Service	—	—	—	—	—
Interagency Transfers	531,714	—	—	—	531,714
<b>TOTAL OTHER CHARGES</b>	<b>\$8,251,213</b>	<b>—</b>	<b>—</b>	<b>\$1,435,000</b>	<b>\$9,686,213</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,486,658</b>	<b>\$196,096</b>	<b>—</b>	<b>\$2,840,993</b>	<b>\$16,523,747</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	6,070,000	12,385	—	—	6,082,385
<b>Total:</b>	<b>\$6,070,000</b>	<b>\$12,385</b>	<b>—</b>	<b>—</b>	<b>\$6,082,385</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Support Education In Louisiana First	33,366	—	—	—	33,366
<b>Total:</b>	<b>\$33,366</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$33,366</b>

671V - Auxiliary-LA Univ Marine Consortium

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,030,000	72,560	—	—	3,102,560
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,100,000	—	—	—	1,100,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,130,000</b>	<b>\$72,560</b>	<b>—</b>	<b>—</b>	<b>\$4,202,560</b>
Salaries	1,277,000	51,080	—	—	1,328,080
Other Compensation	—	—	—	—	—
Related Benefits	439,500	17,580	—	—	457,080
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,716,500</b>	<b>\$68,660</b>	<b>—</b>	<b>—</b>	<b>\$1,785,160</b>
Travel	162,500	3,900	—	—	166,400
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$162,500</b>	<b>\$3,900</b>	<b>—</b>	<b>—</b>	<b>\$166,400</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,251,000	—	—	—	2,251,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,251,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,251,000</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,130,000</b>	<b>\$72,560</b>	<b>—</b>	<b>—</b>	<b>\$4,202,560</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	3,030,000	72,560	—	—	3,102,560
<b>Total:</b>	<b>\$3,030,000</b>	<b>\$72,560</b>	<b>—</b>	<b>—</b>	<b>\$3,102,560</b>

**Statutory Dedications**

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

**Form 7025 — 6713 LUMCON Expanded Need Form**

**6713 - LA Universities Marine Consortium**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
STATE GENERAL FUND (Direct)	—	2,840,993	1,456,523	1,498,268	1,541,267
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>2,840,993</b>	<b>1,456,523</b>	<b>1,498,268</b>	<b>1,541,267</b>
Salaries	—	944,750	973,093	1,002,285	1,032,354
Other Compensation	—	—	—	—	—
Related Benefits	—	406,243	418,430	430,983	443,913
<b>TOTAL SALARIES</b>	<b>—</b>	<b>1,350,993</b>	<b>1,391,523</b>	<b>1,433,268</b>	<b>1,476,267</b>
Travel	—	—	—	—	—
Operating Services	—	50,000	50,000	50,000	50,000
Supplies	—	5,000	5,000	5,000	5,000
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	1,435,000	10,000	10,000	10,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>1,435,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>2,840,993</b>	<b>1,456,523</b>	<b>1,498,268</b>	<b>1,541,267</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—



Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	LUMCON is part of multicampus initiative to develop a new maritime education and research campus in Houma, LA. For LUMCON, this includes a new marine operations center and Blue Works, a new STEM building focused on maritime technology and engineering.
<b>How will it help fulfill the program's mission?</b>	The facilities will provide vital infrastructure that allows LUMCON to improve its consortium services, research footprint, and educational impact. It will allow for recruitment and retention of high-quality faculty and staff members with the skills needed to achieve the organization's mission. The facility and expertise of additional staff will create a physical space for engineering, technology, computational research, and science.
<b>Who will be the principal users?</b>	The campus will be used by any student or researcher interested in coastal and marine science in the state. The facilities, as part of LUMCON's mission, are at the usage of all staff, university, and college researchers and students. The facility will additionally be used by LUMCON faculty and LUMCON marine operations department. Additionally the campus will be a secondary work site for employees that work at the Cocodrie campus when that campus is inaccessible due to high water and named storm activities.
<b>Who will primarily benefit from the service?</b>	The service provided by LUMCON benefits researchers and educators through Louisiana and the United States.
<b>What strategic objectives are affected?</b>	It will deepen consortium relationships, deepen non-consortium relationships advancing the protection and conservation of marine and coastal habitats, help local communities and organization address threats of coast loss and climate change, and increase the number of organizational partnerships that will help with student research and diversity.
<b>What operational objectives are affected?</b>	There will be fewer days of interruptions due to weather events and infrastructure failures.
<b>List a revised version of the objective(s) here.</b>	N/A
<b>If no objective exists, create one-strategic.</b>	N/A
<b>If no objective exists, create one-operational.</b>	N/A
<b>Explain the Strategies needed to implement.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7144 — 6711-Textbook Affordability**

**6711 - Board of Regents**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	2,500,000	2,500,000	2,500,000	2,500,000
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	2,500,000	2,500,000	2,500,000	2,500,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Statutory Dedications**

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
Higher Education Initiatives Fund	—	2,500,000	2,500,000	2,500,000	2,500,000
<b>Total:</b>	<b>—</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	Funding will enable the statewide library network (LOUIS) to provide to institutions open-source documents and eTextbooks, proven to reduce the cost of attendance for students.
<b>How will it help fulfill the program's mission?</b>	The Louisiana Board of Regents serves as the state's leading force for talent development through quality, affordable postsecondary education for all and this will reduce cost of attendance for students.
<b>Who will be the principal users?</b>	State of Louisiana Higher Education Institutions
<b>Who will primarily benefit from the service?</b>	State of Louisiana Higher Education Students
<b>What strategic objectives are affected?</b>	N/A
<b>What operational objectives are affected?</b>	N/A
<b>List a revised version of the objective(s) here.</b>	N/A
<b>If no objective exists, create one-strategic.</b>	N/A
<b>If no objective exists, create one-operational.</b>	N/A
<b>Explain the Strategies needed to implement.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7149 — 6711-Dual Enrollment**

**6711 - Board of Regents**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	1,500,000	1,500,000	1,500,000	1,500,000
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	1,500,000	1,500,000	1,500,000	1,500,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Statutory Dedications**

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
Higher Education Initiatives Fund	—	1,500,000	1,500,000	1,500,000	1,500,000
<b>Total:</b>	<b>—</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	Providing increased access to dual enrollment for high school students will allow them to enter colleges and universities with postsecondary credits, increasing their likelihood of college enrollment and completion while decreasing college costs and time to degree. Funding would create a dual enrollment teacher credential pilot program to provide high school teachers with tuition assistance to enroll in graduate courses or pursue technical certifications necessary to be credentialed as an instructor by a college or university. The credentialed high school teacher would then be able to directly provide dual enrollment instruction to students.
<b>How will it help fulfill the program's mission?</b>	The Louisiana Board of Regents serves as the state's leading force for talent development through quality, affordable postsecondary education for all and would increase college enrollment and completion while decreasing college costs.
<b>Who will be the principal users?</b>	State of Louisiana High School teachers and students
<b>Who will primarily benefit from the service?</b>	State of Louisiana High School teachers and students
<b>What strategic objectives are affected?</b>	N/A
<b>What operational objectives are affected?</b>	N/A
<b>List a revised version of the objective(s) here.</b>	N/A
<b>If no objective exists, create one-strategic.</b>	N/A
<b>If no objective exists, create one-operational.</b>	N/A
<b>Explain the Strategies needed to implement.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7153 — 6711-Master Plan Goals**

**6711 - Board of Regents**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	1,500,000	1,500,000	1,500,000	1,500,000
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	1,500,000	1,500,000	1,500,000	1,500,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Statutory Dedications**

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
Higher Education Initiatives Fund	—	1,500,000	1,500,000	1,500,000	1,500,000
<b>Total:</b>	<b>—</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	To help institutions achieve Master Plan goals, Regents will assist them through the following: 1) regional and institutional goal setting, 2) Student Success Council & Diversity, Equity and Inclusion work and 3) Math Co-Requisite Pathway course development and faculty professional development.
<b>How will it help fulfill the program's mission?</b>	The Louisiana Board of Regents serves as the state's leading force for talent development through quality, affordable postsecondary education for all
<b>Who will be the principal users?</b>	State of Louisiana Higher Education institutions, faculty and students
<b>Who will primarily benefit from the service?</b>	State of Louisiana Higher Education institutions, faculty and students
<b>What strategic objectives are affected?</b>	N/A
<b>What operational objectives are affected?</b>	N/A
<b>List a revised version of the objective(s) here.</b>	N/A
<b>If no objective exists, create one-strategic.</b>	N/A
<b>If no objective exists, create one-operational.</b>	N/A
<b>Explain the Strategies needed to implement.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7157 — 6711-Digital Inclusion Initiatives**

**6711 - Board of Regents**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	1,000,000	1,000,000	1,000,000	1,000,000
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	1,000,000	1,000,000	1,000,000	1,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—



**Statutory Dedications**

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
Higher Education Initiatives Fund	—	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total:</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	The initiatives would provide digital literacy training through a program piloted in several parishes with high percentages of their populations identified as not digitally literate and offer professional development to faculty to ensure quality instruction to students.
<b>How will it help fulfill the program's mission?</b>	The Louisiana Board of Regents serves as the state's leading force for talent development through quality, affordable postsecondary education for all
<b>Who will be the principal users?</b>	State of Louisiana Higher Education faculty and students
<b>Who will primarily benefit from the service?</b>	State of Louisiana Higher Education faculty and students
<b>What strategic objectives are affected?</b>	N/A
<b>What operational objectives are affected?</b>	N/A
<b>List a revised version of the objective(s) here.</b>	N/A
<b>If no objective exists, create one-strategic.</b>	N/A
<b>If no objective exists, create one-operational.</b>	N/A
<b>Explain the Strategies needed to implement.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7161 — 6711-Early Childhood Initiatives**

**6711 - Board of Regents**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	1,000,000	1,000,000	1,000,000	1,000,000
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	1,000,000	1,000,000	1,000,000	1,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Statutory Dedications**

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
Higher Education Initiatives Fund	—	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total:</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	To provide early learning centers at institutions of higher education training and support to develop a sustainable business model, funding to support credential attainment for teachers and grants for curriculum development. In addition, these funds will provide financial and emotional support for student families.
<b>How will it help fulfill the program's mission?</b>	The Louisiana Board of Regents serves as the state's leading force for talent development through quality, affordable postsecondary education for all
<b>Who will be the principal users?</b>	State of Louisiana Higher Education institutions, teachers and students
<b>Who will primarily benefit from the service?</b>	State of Louisiana Higher Education institutions, teachers and students
<b>What strategic objectives are affected?</b>	N/A
<b>What operational objectives are affected?</b>	N/A
<b>List a revised version of the objective(s) here.</b>	N/A
<b>If no objective exists, create one-strategic.</b>	N/A
<b>If no objective exists, create one-operational.</b>	N/A
<b>Explain the Strategies needed to implement.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7830 — LOSFA Expanded Outreach**

**6712 - Office of Student Financial Assistance**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
STATE GENERAL FUND (Direct)	—	2,100,000	2,100,000	2,100,000	2,100,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>
Salaries	—	750,000	750,000	750,000	750,000
Other Compensation	—	—	—	—	—
Related Benefits	—	350,000	350,000	350,000	350,000
<b>TOTAL SALARIES</b>	<b>—</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
Other Charges	—	700,000	700,000	700,000	700,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	LOSFA has been asked to expand services and support the addition of new programs without a proportionate expansion in budgetary and human capital resources. Although we received increases in appropriations for TOPS and Go Grant as well as a limited amount of administrative seed dollars for MJFoster it should be noted that TOPS and Go funds are limited to program awards and MJFoster dollars are limited only to those who are eligible for that program. We applaud the expanded direction and we are willing to meet the challenge but we need to receive an investment proportionate to this expansion to support the scale of these efforts. Those expanded priorities are: Access to Success Focus on a Broad Array of Adult Populations, and Focus on services that support students and families to Continue and Complete postsecondary education options.
<b>How will it help fulfill the program's mission?</b>	LOSFA is requesting an increase of \$1.4M to build capacity to expand student engagement and outreach services to address Board of Regents Master Plan Goals related to: Increasing awareness of and access to programs which provide credentialing; Increasing awareness of the importance of supported dual enrollment, and Identifying and Implementing best practices across the secondary to postsecondary pipeline shown to impact access and success of expanded audiences statewide. This expansion, supported by the Master Plan and the priorities of the Student Success Council requires LOSFA services to move beyond outreach in targeted secondary schools to engagement and outreach services which address the needs of students and families statewide as outlined in the priorities of the Student Success Council.
<b>Who will be the principal users?</b>	The students and families of Louisiana.
<b>Who will primarily benefit from the service?</b>	Those expanded priorities are: Access to Success Focus on a Broad Array of Adult Populations, and Focus on services that support students and families to Continue and Complete postsecondary education options.
<b>What strategic objectives are affected?</b>	PROGRAM ACTIVITY OBJECTIVE II.1: Utilize new technologies including email, text messaging, social media messaging and artificial intelligence to increase efficiencies in responding to public inquiries that are less reliant on time consuming traditional communications. STRATEGY II.1.1 Provide response team with new, more efficient technologies that sync with communication methods preferred by our target student audience that, by shifting the balance of response techniques away from traditional communications, provide staff with more time to interact directly with targeted students in the field while maintaining a satisfactory answer rate for call volume, and a one to two business day response rate to all other constituent-initiated communications. STRATEGY II.1.2 Achieve and maintain adequate staffing. STRATEGY II.1.3 Collaborate with Information Technology Division in developing online resources to provide information on LOSFA programs to students, parents, and schools. STRATEGY II.1.4 Utilize social media marketing to promote and publicize LOSFA outreach events, programs and initiatives. STRATEGY II.1.5 Increase internal and external professional development of staff to enhance professionalism in research driven college access strategies, verbal and written communication skills, and maximize employee productivity.
<b>What operational objectives are affected?</b>	
<b>List a revised version of the objective(s) here.</b>	
<b>If no objective exists, create one-strategic.</b>	

Question	Narrative Response
<p><b>If no objective exists, create one-operational.</b></p>	<p>PROGRAM ACTIVITY OBJECTIVE II.2: To provide program information and outreach services to increase students' and families' awareness of financial aid availability, help students and families apply for financial aid, and give TOPS retention requirements to targeted groups specified annually. STRATEGY II.2.1 Annually evaluate and select target groups from the following populations: 1) middle, high school, and college students, parents, guidance counselors and administrators; 2) elementary and primary school parents and administrators; 3) parents and grandparents of pre-school age children; 4) parent/teacher organizations, civic groups, college access organizations and faith based organizations supporting the education of children, 5) home study students; 6) potential and current postsecondary students; and 7) postsecondary financial aid professionals and academic counselors. STRATEGY II.2.2 Develop and implement the plan for marketing the LOSFA websites and use social media and email campaigns to promote college access to students, families, counselors, college access organization and other stakeholders, including state agencies that provide related services, such as the Louisiana Workforce Commission. STRATEGY II.2.3 Request funding to produce and distribute postsecondary financial aid, TOPS, and Louisiana's 529 Savings Programs (e.g. START, START K12, LA ABLE) information to selected target groups. STRATEGY II.2.4 Continue annual Professional School Counselor Workshops to highlight College Access services. STRATEGY II.2.5 Continue Trailblazer Leadership Program. STRATEGY II.2.6 Continue to publish electronic newsletters. STRATEGY II.2.7 Continue to provide training on all LOSFA programs to schools, postsecondary institutions and other interested parties in conjunction with the Louisiana Association of Student Financial Aid Administrators' Conferences (LASFAA) and other industry meetings. STRATEGY II.2.8 Continue to supply content to update LOSFA websites. STRATEGY II.2.9 Continue to support maintenance of the Student Transcript System to include 9th-12th grade transcript reporting, in partnership with the Board of Regents and the Louisiana Department of Education. STRATEGY II.2.10 Strategically plan to provide annual Taylor Opportunity Program for Students (TOPS) Seminars for home-school communities. STRATEGY II.2.11 Increase the number and frequency of TOPS Retention Seminars at postsecondary institutions. STRATEGY II.2.12 Decrease the number of TOPS processing errors and/or reporting issues entered by students and/or counselors. STRATEGY II.2.13 Provide helpful tips on award retention requirements via text messaging. STRATEGY II.2.14 Work one-on-one with students submitting follow up questions via text messaging. STRATEGY II.2.15 Host FAFSA Completion activities annually. STRATEGY II.2.16 Provide financial literacy information to targeted groups through LOSFA's Financial Literacy for You (FLY) program and financial literacy workshops. STRATEGY II.2.17 Partner with the Louisiana Educational Television Authority (LETA) and other entities to produce and broadcast financial aid and college saving informational programs.</p>
<p><b>Explain the Strategies needed to implement.</b></p>	<p>This expansion, supported by the Master Plan and the priorities of the Student Success Council requires LOSFA services to move beyond outreach in targeted secondary schools to engagement and outreach services which address the needs of students and families statewide as outlined in the priorities of the Student Success Council. Those expanded priorities are: Access to Success Focus on a Broad Array of Adult Populations, and Focus on services that support students and families to Continue and Complete postsecondary education options.</p>
<p><b>Additional information or comments.</b></p>	

# Total Request Summary

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	313,865,683	354,816,947	70,245,851	—	4,940,993	430,003,791	75,186,844
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,522,379	11,072,702	151,661	—	—	11,224,363	151,661
FEES & SELF-GENERATED	4,912,892	12,030,299	106,552	—	—	12,136,851	106,552
STATUTORY DEDICATIONS	87,678,493	86,039,444	27,753	—	7,500,000	93,567,197	7,527,753
FEDERAL FUNDS	28,950,425	54,622,799	37,011	—	—	54,659,810	37,011
<b>TOTAL MEANS OF FINANCING</b>	<b>\$445,929,871</b>	<b>\$518,582,191</b>	<b>\$70,568,828</b>	<b>—</b>	<b>\$12,440,993</b>	<b>\$601,592,012</b>	<b>\$83,009,821</b>



**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	4,895,518	11,830,299	105,712	—	—	11,936,011	105,712
Proprietary School Students Protection	17,374	200,000	840	—	—	200,840	840
<b>Total:</b>	<b>\$4,912,892</b>	<b>\$12,030,299</b>	<b>\$106,552</b>	<b>—</b>	<b>—</b>	<b>\$12,136,851</b>	<b>\$106,552</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Cybersecurity Talent Initiative	—	1,000,000	—	—	—	1,000,000	—
Higher Education Initiatives Fund	44,917	4,280,000	21,720	—	7,500,000	11,801,720	7,521,720
Louisiana Quality Education Support Fund	20,143,626	22,220,000	6,033	—	—	22,226,033	6,033
Med. & Allied Health Prof Ed School	200,000	200,000	—	—	—	200,000	—
Rockefeller Wildlife Refuge Trust	60,000	60,000	—	—	—	60,000	—
Support Education In Louisiana First	—	33,366	—	—	—	33,366	—
TOPS Fund	67,229,950	58,246,078	—	—	—	58,246,078	—
<b>Total:</b>	<b>\$87,678,493</b>	<b>\$86,039,444</b>	<b>\$27,753</b>	<b>—</b>	<b>\$7,500,000</b>	<b>\$93,567,197</b>	<b>\$7,527,753</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	14,772,604	17,663,387	853,436	—	1,694,750	20,211,573	2,548,186
Other Compensation	300,357	451,009	7,860	—	—	458,869	7,860
Related Benefits	6,779,050	7,946,156	321,712	—	756,243	9,024,111	1,077,955
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,852,011</b>	<b>\$26,060,552</b>	<b>\$1,183,008</b>	<b>—</b>	<b>\$2,450,993</b>	<b>\$29,694,553</b>	<b>\$3,634,001</b>
Travel	66,458	773,789	12,972	—	—	786,761	12,972
Operating Services	8,640,972	9,536,277	212,262	—	50,000	9,798,539	262,262
Supplies	102,591	312,417	4,760	—	5,000	322,177	9,760
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,810,022</b>	<b>\$10,622,483</b>	<b>\$229,994</b>	<b>—</b>	<b>\$55,000</b>	<b>\$10,907,477</b>	<b>\$284,994</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,431,748</b>	<b>\$7,408,374</b>	<b>\$66,249</b>	<b>—</b>	<b>\$300,000</b>	<b>\$7,774,623</b>	<b>\$366,249</b>
Other Charges	408,820,105	470,037,154	69,089,577	—	9,635,000	548,761,731	78,724,577
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,821,502	3,565,756	—	—	—	3,565,756	—
<b>TOTAL OTHER CHARGES</b>	<b>\$411,641,607</b>	<b>\$473,602,910</b>	<b>\$69,089,577</b>	<b>—</b>	<b>\$9,635,000</b>	<b>\$552,327,487</b>	<b>\$78,724,577</b>
Acquisitions	194,483	887,872	—	—	—	887,872	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$194,483</b>	<b>\$887,872</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$887,872</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$445,929,871</b>	<b>\$518,582,191</b>	<b>\$70,568,828</b>	<b>—</b>	<b>\$12,440,993</b>	<b>\$601,592,012</b>	<b>\$83,009,821</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6711 - Board of Regents**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	12,928,688	18,866,918	700,764	—	—	19,567,682	700,764
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,164,385	10,026,704	151,661	—	—	10,178,365	151,661
FEES & SELF-GENERATED	1,715,482	2,930,299	21,607	—	—	2,951,906	21,607
STATUTORY DEDICATIONS	20,344,735	27,540,000	27,753	—	7,500,000	35,067,753	7,527,753
FEDERAL FUNDS	7,630,832	13,172,314	—	—	—	13,172,314	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,784,122</b>	<b>\$72,536,235</b>	<b>\$901,785</b>	<b>—</b>	<b>\$7,500,000</b>	<b>\$80,938,020</b>	<b>\$8,401,785</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	1,698,108	2,730,299	20,767	—	—	2,751,066	20,767
Proprietary School Students Protection	17,374	200,000	840	—	—	200,840	840
<b>Total:</b>	<b>\$1,715,482</b>	<b>\$2,930,299</b>	<b>\$21,607</b>	<b>—</b>	<b>—</b>	<b>\$2,951,906</b>	<b>\$21,607</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Cybersecurity Talent Initiative	—	1,000,000	—	—	—	1,000,000	—
Higher Education Initiatives Fund	1,109	4,120,000	21,720	—	7,500,000	11,641,720	7,521,720
Louisiana Quality Education Support Fund	20,143,626	22,220,000	6,033	—	—	22,226,033	6,033
Med. & Allied Health Prof Ed School	200,000	200,000	—	—	—	200,000	—
<b>Total:</b>	<b>\$20,344,735</b>	<b>\$27,540,000</b>	<b>\$27,753</b>	<b>—</b>	<b>\$7,500,000</b>	<b>\$35,067,753</b>	<b>\$7,527,753</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	5,993,452	6,657,459	479,120	—	—	7,136,579	479,120
Other Compensation	230,037	316,860	—	—	—	316,860	—
Related Benefits	2,619,121	2,884,959	148,304	—	—	3,033,263	148,304
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,842,610</b>	<b>\$9,859,278</b>	<b>\$627,424</b>	<b>—</b>	<b>—</b>	<b>\$10,486,702</b>	<b>\$627,424</b>
Travel	29,585	178,000	4,272	—	—	182,272	4,272
Operating Services	7,976,929	8,352,235	200,453	—	—	8,552,688	200,453
Supplies	69,559	141,145	3,387	—	—	144,532	3,387
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,076,073</b>	<b>\$8,671,380</b>	<b>\$208,112</b>	<b>—</b>	<b>—</b>	<b>\$8,879,492</b>	<b>\$208,112</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$616,249</b>	<b>\$2,760,381</b>	<b>\$66,249</b>	<b>—</b>	<b>—</b>	<b>\$2,826,630</b>	<b>\$66,249</b>
Other Charges	33,792,584	48,748,603	—	—	7,500,000	56,248,603	7,500,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,299,592	1,659,921	—	—	—	1,659,921	—
<b>TOTAL OTHER CHARGES</b>	<b>\$35,092,176</b>	<b>\$50,408,524</b>	<b>—</b>	<b>—</b>	<b>\$7,500,000</b>	<b>\$57,908,524</b>	<b>\$7,500,000</b>
Acquisitions	157,015	836,672	—	—	—	836,672	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$157,015</b>	<b>\$836,672</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$836,672</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,784,122</b>	<b>\$72,536,235</b>	<b>\$901,785</b>	<b>—</b>	<b>\$7,500,000</b>	<b>\$80,938,020</b>	<b>\$8,401,785</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6712 - Office of Student Financial Assistance

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	297,006,813	331,876,404	69,398,387	—	2,100,000	403,374,791	71,498,387
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	270,068	670,998	—	—	—	670,998	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	67,333,758	58,466,078	—	—	—	58,466,078	—
FEDERAL FUNDS	18,575,091	37,415,818	—	—	—	37,415,818	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$383,185,730</b>	<b>\$428,429,298</b>	<b>\$69,398,387</b>	<b>—</b>	<b>\$2,100,000</b>	<b>\$499,927,685</b>	<b>\$71,498,387</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Higher Education Initiatives Fund	43,808	160,000	—	—	—	160,000	—
Rockefeller Wildlife Refuge Trust	60,000	60,000	—	—	—	60,000	—
TOPS Fund	67,229,950	58,246,078	—	—	—	58,246,078	—
<b>Total:</b>	<b>\$67,333,758</b>	<b>\$58,466,078</b>	—	—	—	<b>\$58,466,078</b>	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	5,817,498	6,452,703	193,522	—	750,000	7,396,225	943,522
Other Compensation	30,282	134,149	7,860	—	—	142,009	7,860
Related Benefits	2,989,637	3,411,697	107,428	—	350,000	3,869,125	457,428
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,837,417</b>	<b>\$9,998,549</b>	<b>\$308,810</b>	<b>—</b>	<b>\$1,100,000</b>	<b>\$11,407,359</b>	<b>\$1,408,810</b>
Travel	36,663	233,289	—	—	—	233,289	—
Operating Services	391,575	692,027	—	—	—	692,027	—
Supplies	22,015	114,067	—	—	—	114,067	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$450,253</b>	<b>\$1,039,383</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,039,383</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,815,499</b>	<b>\$4,647,993</b>	<b>—</b>	<b>—</b>	<b>\$300,000</b>	<b>\$4,947,993</b>	<b>\$300,000</b>
Other Charges	369,785,550	411,318,052	69,089,577	—	700,000	481,107,629	69,789,577
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,259,542	1,374,121	—	—	—	1,374,121	—
<b>TOTAL OTHER CHARGES</b>	<b>\$371,045,092</b>	<b>\$412,692,173</b>	<b>\$69,089,577</b>	<b>—</b>	<b>\$700,000</b>	<b>\$482,481,750</b>	<b>\$69,789,577</b>
Acquisitions	37,469	51,200	—	—	—	51,200	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$37,469</b>	<b>\$51,200</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$51,200</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$383,185,730</b>	<b>\$428,429,298</b>	<b>\$69,398,387</b>	<b>—</b>	<b>\$2,100,000</b>	<b>\$499,927,685</b>	<b>\$71,498,387</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



6713 - LA Universities Marine Consortium

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,930,182	4,073,625	146,700	—	2,840,993	7,061,318	2,987,693
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	87,926	375,000	—	—	—	375,000	—
FEES & SELF-GENERATED	1,445,817	6,070,000	12,385	—	—	6,082,385	12,385
STATUTORY DEDICATIONS	—	33,366	—	—	—	33,366	—
FEDERAL FUNDS	2,709,120	2,934,667	37,011	—	—	2,971,678	37,011
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,173,045</b>	<b>\$13,486,658</b>	<b>\$196,096</b>	<b>—</b>	<b>\$2,840,993</b>	<b>\$16,523,747</b>	<b>\$3,037,089</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	1,445,817	6,070,000	12,385	—	—	6,082,385	12,385
<b>Total:</b>	<b>\$1,445,817</b>	<b>\$6,070,000</b>	<b>\$12,385</b>	<b>—</b>	<b>—</b>	<b>\$6,082,385</b>	<b>\$12,385</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Support Education In Louisiana First	—	33,366	—	—	—	33,366	—
<b>Total:</b>	<b>—</b>	<b>\$33,366</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$33,366</b>	<b>—</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	2,605,985	3,276,225	129,714	—	944,750	4,350,689	1,074,464
Other Compensation	40,038	—	—	—	—	—	—
Related Benefits	1,031,968	1,210,000	48,400	—	406,243	1,664,643	454,643
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,677,991</b>	<b>\$4,486,225</b>	<b>\$178,114</b>	<b>—</b>	<b>\$1,350,993</b>	<b>\$6,015,332</b>	<b>\$1,529,107</b>
Travel	211	200,000	4,800	—	—	204,800	4,800
Operating Services	272,308	492,015	11,809	—	50,000	553,824	61,809
Supplies	9,912	57,205	1,373	—	5,000	63,578	6,373
<b>TOTAL OPERATING EXPENSES</b>	<b>\$282,431</b>	<b>\$749,220</b>	<b>\$17,982</b>	<b>—</b>	<b>\$55,000</b>	<b>\$822,202</b>	<b>\$72,982</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	3,950,256	7,719,499	—	—	1,435,000	9,154,499	1,435,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	262,368	531,714	—	—	—	531,714	—
<b>TOTAL OTHER CHARGES</b>	<b>\$4,212,624</b>	<b>\$8,251,213</b>	<b>—</b>	<b>—</b>	<b>\$1,435,000</b>	<b>\$9,686,213</b>	<b>\$1,435,000</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,173,045</b>	<b>\$13,486,658</b>	<b>\$196,096</b>	<b>—</b>	<b>\$2,840,993</b>	<b>\$16,523,747</b>	<b>\$3,037,089</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

671V - Auxiliary-LA Univ Marine Consortium

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	1,751,593	3,030,000	72,560	—	—	3,102,560	72,560
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	35,381	1,100,000	—	—	—	1,100,000	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,786,974</b>	<b>\$4,130,000</b>	<b>\$72,560</b>	<b>—</b>	<b>—</b>	<b>\$4,202,560</b>	<b>\$72,560</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	1,751,593	3,030,000	72,560	—	—	3,102,560	72,560
<b>Total:</b>	<b>\$1,751,593</b>	<b>\$3,030,000</b>	<b>\$72,560</b>	<b>—</b>	<b>—</b>	<b>\$3,102,560</b>	<b>\$72,560</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	355,670	1,277,000	51,080	—	—	1,328,080	51,080
Other Compensation	—	—	—	—	—	—	—
Related Benefits	138,323	439,500	17,580	—	—	457,080	17,580
<b>TOTAL PERSONAL SERVICES</b>	<b>\$493,993</b>	<b>\$1,716,500</b>	<b>\$68,660</b>	<b>—</b>	<b>—</b>	<b>\$1,785,160</b>	<b>\$68,660</b>
Travel	—	162,500	3,900	—	—	166,400	3,900
Operating Services	160	—	—	—	—	—	—
Supplies	1,105	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,265</b>	<b>\$162,500</b>	<b>\$3,900</b>	<b>—</b>	<b>—</b>	<b>\$166,400</b>	<b>\$3,900</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,291,716	2,251,000	—	—	—	2,251,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,291,716</b>	<b>\$2,251,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,251,000</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,786,974</b>	<b>\$4,130,000</b>	<b>\$72,560</b>	<b>—</b>	<b>—</b>	<b>\$4,202,560</b>	<b>\$72,560</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# Addenda

# INTERAGENCY TRANSFERS





INTERAGENCY AGREEMENT

BR-19B  
(8/18)

Interagency Agreement Between Board of Regents (671) and LA State Racing Commission (254)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Board of Regents (671) is budgeted to receive the following revenue  
(Recipient Agency and #)

from LA State Racing Commission (254) by Interagency Transfer for the following reason(s):  
(Sending Agency and #)

The reason for the Interagency Agreement is :  
  
Provides Interagency Transfer funding of thirty-three percent (33%) of one and a one-half percent (1.5%) of the total amount wagered at each offtrack wagering facilities from the Louisiana State Racing Commission to the Board of Regents pursuant to La. R.S. 218(A)(2). For Budgetary purpose only, the LSRC estimates that the total distribution amount to be \$410,000.00 for FYE 2022-23. The Quarterly distributions will be based on Actual Revenue Collection in compliance with La. R.S. 218(A)(2).

Matthew LeBlond  
Recipient Agency Fiscal Officer

8/20/2021  
Date

[Signature]  
Sending Agency Fiscal Officer

August 20, 2021  
Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for Interagency Transfer revenue and Interagency Transfer expense).

# SUNSET REVIEW

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED  
 Agency: Board of Regents Program: LOSFA

SRBRA  
(08/20)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Paul Douglas Scholarship Program provided \$5,000 annual awards with a maximum of \$20,000 to individuals to pursue a degree in education.	20 USC 1111-111h 1984	Federal Funding for this program was rescinded in FY 95-96, but agencies are required to collect from recipients who did not meet teaching obligations.	Yes	GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL	\$341,125	\$341,128
				TOTAL	\$341,125	\$341,128

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Teach Louisiana First Program - To reduce the shortage of certified, highly qualified teachers in schools designated by BESE as "failing".	R.S. 17:427.3 Act 982 of the 2003 Regular Session	Never funded.	Yes	GENERAL FUND (DIRECT)	\$200,000	\$200,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$200,000	\$200,000

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Tuition Payment Program for Medical Students - provides for a tuition payment program for certain medical school students who agree to practice medicine in rural areas of Louisiana for 5 years.	LSA-R.S. 17:3041.10 <i>et seq.</i> Act 281 of the 1997 Regular Session	The last year of State funding for this program was SFY 2001-2002.	Yes	GENERAL FUND (DIRECT)	\$60,000	\$60,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$60,000	\$60,000

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED  
 Agency: Board of Regents Program: LOSFA

SRBRA  
(08/20)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
TOPS Teachers - Loan forgiveness program to encourage students to earn education degrees, obtain teacher certification, and teach in Louisiana elementary and secondary schools.	R.S. 17:3042 et seq. Act 583 of the 1986 Regular Session	The last year of State funding for this program was SFY 2003-2004. The agency still collects payments from recipients who did not fulfill their teaching obligations.	Yes	GENERAL FUND (DIRECT)	\$400,000	\$400,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$400,000	\$400,000

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Nursing School Loans Program - Loan forgiveness program to encourage nursing students to graduate and to work in the profession in Louisiana.	R.S. 17:3042.51 et seq. Act 885 of the 2003 Regular Session	Never Funded.	Yes	GENERAL FUND (DIRECT)	\$144,000	\$144,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$144,000	\$144,000

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Veterinary School Loans for Certain Veterinary Students - loan forgiveness program for certain veterinary students specializing in food animals.	R.S. 17:3042.61 et seq. Act 809 of the 2004 Regular Session	Never funded.	Yes	GENERAL FUND (DIRECT)	\$48,000	\$48,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$48,000	\$48,000

# CHILDREN'S BUDGET

CHILDREN'S BUDGET						
					FORM CHILD - 1	
DEPARTMENT NAME:		Higher Education			(08/21)	
AGENCY NAME:		Board of Regents			AFS AGY: 19A-671	
PROGRAM:		LOSFA			FISCAL YEAR: 2022-2023	
SERVICE:		START College Saving Plan				
MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1	STATE GENERAL FUND (Direct)	\$3,962,716	\$31,828	\$0	\$3,994,544	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS					
4	FEES & SELF-GENERATED					
5	STATUTORY DEDICATIONS					
6	FEDERAL FUNDS					
7	<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,962,716</b>	<b>\$31,828</b>	<b>\$0</b>	<b>\$3,994,544</b>	<b>\$0</b>
8	<b>EXPENDITURES &amp; REQUEST:</b>					
9	Salaries Regular	\$397,633	\$57,443	\$0	\$455,076	
10	Other Compensation	\$10,680	\$0	\$0	\$10,680	
11	Related Benefits	\$182,704	\$0	\$0	\$182,704	
12	<b>TOTAL PERSONAL SERVICES</b>	<b>\$591,017</b>	<b>\$57,443</b>	<b>\$0</b>	<b>\$648,460</b>	<b>\$0</b>
13	Travel	\$1,800	\$0	\$0	\$1,800	
14	Operating Services	\$114,407	\$0	\$0	\$114,407	
15	Supplies	\$3,500	\$0	\$0	\$3,500	
16	<b>TOTAL OPERATING EXPENSES</b>	<b>\$119,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,707</b>	<b>\$0</b>
17	PROFESSIONAL SERVICES	\$127,562	\$20,000	\$0	\$147,562	
18	Other Charges	\$2,900,060	\$0	\$0	\$2,900,060	
19	Debt Service	\$0	\$0	\$0	\$0	
20	Interagency Transfers	\$195,133	\$0	\$0	\$195,133	
21	<b>TOTAL OTHER CHARGES</b>	<b>\$3,095,193</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,095,193</b>	<b>\$0</b>
22	Acquisitions					
23	Major Repairs					
24	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
25	UNALLOTTED					
26	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$3,933,479</b>	<b>\$77,443</b>	<b>\$0</b>	<b>\$4,010,922</b>	<b>\$0</b>
27	EXCESS (OR DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES	(\$29,237)	\$45,615	\$0	\$16,378	\$0
29	<b>AUTHORIZED T.O. FTE POSITIONS:</b>					
30	Classified (2100, 5200)					
31	Unclassified (2130)					
32	<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
33	<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS*</b>					
34	<b>TOTAL NON-T.O. FTE POSITIONS**</b>					

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET				
DEPARTMENT NAME: Higher Education			FORM CHILD - 2 (08/21)	
AGENCY NAME: Board of Regents			AFS AGY: 19A-671	
PROGRAM: LOSFA			FISCAL YEAR: 2022-2023	
SERVICE: START College Saving Plan				
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.			
2	START is the Student Tuition Assistance and Revenue Trust Program, an innovative program with tax incentives designed to assist parents and grandparents in preparing for the costs of providing their children			
3	and grandchildren a college education. The Louisiana Legislature enacted the program in 1995 to help make education affordable and accessible to all families. In many ways START works just like a savings account, except			
4	that the funds saved and the earnings on these savings may only be used to pay for postsecondary education. Louisiana's START Saving Program is unique to any other college saving program currently in operation in			
5	the nation. In addition to contributions made by account owners, the state awards earnings enhancements to eligible accounts. Through routine deposits, annual state earnings enhancements and earnings			
6	on these funds, the account value grows to meet the education expenses that will prevail at the time of the beneficiary's first enrollment in a postsecondary institution. Once the beneficiary enrolls in the post secondary			
7	institution of choice, account funds are disbursed to pay the beneficiary's qualified higher education expenses. Accounts may be opened for beneficiaries of any age. A savings plan can be tailored for each child (the			
8	beneficiary of the account), depending upon where and when the beneficiary will pursue his or her college education. Deposits and earnings enhancements are invested by the State Treasurer to earn the highest rate of			
9	interest possible, consistent with security of funds. There are no fees for enrolling a child in START and the state provides funds for administration of the program.			
10				
11	Since the inception of the program, various legislative changes have enhanced the program, including state tax deductions up to \$2,400 (\$4,800 for married couples filing jointly) and			
12	allowing tax return refunds to be automatically deposited into START saving accounts. In addition to state legislative changes, the earnings on the START accounts are now tax exempt on the federal level.			
13	In accordance with legislation and the intent of the State Treasurer to expand the college saving program, START now offers various new investment options such as equities and age-based investment options.			
14				
15	With the above described changes and increased access to information and inquiry about START, participation has increased and is expected to grow in the coming years.			
16				
17	Although a money manager handles the equity investments, agency software is used to calculate investment values on an account level, to track gains and losses, and to store the investment history for each account.			
18				
19	Strategic (long range): To administer state and federal scholarship, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals.			
20	Operational (1-year): To achieve or exceed projected START participation of 76,438 account owners and principal deposits of \$1.335 Billion by the end of FY 2022-2023.			
21				
22				
23				
24				
25				
26				
27	List all NE's associated with this service:			
28	Department	Agency	%	If less than 100% of NE is for this service, Explain
29	Priority	Priority	%	
30				
31				
32				
33				
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41				



CHILD - DT  
(08/21)

# CHILDRENS BUDGET REQUEST

Department Name:



CHILDREN'S BUDGET						
DEPARTMENT NAME:					FORM CHILD - DC	
Higher Education					(08/21)	
Board of Education					FISCAL YEAR	
LOSFA					2022'-2023	
START Administration						
Department Line Item Summary		EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:						
1	STATE GENERAL FUND (Direct)	\$3,962,716.0000	\$31,827.6600		\$3,994,543.6600	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS					
4	FEES & SELF-GENERATED					
5	STATUTORY DEDICATIONS					
6	FEDERAL FUNDS	\$16,649			\$16,649	
7	<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,979,365</b>	<b>\$31,828</b>	<b>\$0</b>	<b>\$4,011,193</b>	<b>\$0</b>
EXPENDITURES & REQUEST:						
9	Salaries Regular	\$397,633	\$7,953		\$405,585.6600	
10	Other Compensation	\$25,520			\$25,520.0000	
11	Related Benefits	\$193,750	\$3,875		\$197,625.0000	
12	<b>TOTAL PERSONAL SERVICES</b>	<b>\$616,903</b>	<b>\$11,828</b>	<b>\$0</b>	<b>\$628,731</b>	<b>\$0</b>
13	Travel	\$1,800			\$1,800.0000	
14	Operating Services	\$114,407			\$114,407.0000	
15	Supplies	\$3,500			\$3,500.0000	
16	<b>TOTAL OPERATING EXPENSES</b>	<b>\$119,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,707</b>	<b>\$0</b>
17	PROFESSIONAL SERVICES	\$147,562	\$20,000		\$167,562.0000	
18	Other Charges	\$2,900,060			\$2,900,060.0000	
19	Debt Service				\$0.0000	
20	Interagency Transfers	\$195,133			\$195,133.0000	
21	<b>TOTAL OTHER CHARGES</b>	<b>\$3,095,193</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,095,193</b>	<b>\$0</b>
22	Acquisitions				\$0.0000	
23	Major Repairs				\$0.0000	
24	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
25	UNALLOTTED					
26	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$3,979,365</b>	<b>\$31,828</b>	<b>\$0</b>	<b>\$4,011,193</b>	<b>\$0</b>
27	EXCESS (OR DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES					
AUTHORIZED T.O. FTE POSITIONS:						
30	Classified (2100, 5200)	1			1	
31	Unclassified (2130)	5	1		6	
32	<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>6</b>	<b>1</b>	<b>0</b>	<b>7</b>	<b>0</b>
33	<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS*</b>					
34	<b>TOTAL NON-T.O. FTE POSITIONS**</b>					

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).



CHILDREN'S BUDGET					
DEPARTMENT NAME: Higher Education				FORM CHILD - AC	
AGENCY NAME: Board of Regents				(08/21)	
				AFS AGY: 19A-671	
				FISCAL YEAR	2022-2023
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$3,962,716	\$31,828	\$0	\$3,994,544	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS					
4 FEES & SELF-GENERATED					
5 STATUTORY DEDICATIONS					
6 FEDERAL FUNDS					
7 TOTAL MEANS OF FINANCING	\$3,962,716	\$31,828	\$0	\$3,994,544	\$0
EXPENDITURES & REQUEST:					
9 Salaries Regular	\$397,633	\$57,443		\$455,076	
10 Other Compensation	\$10,680			\$10,680	
11 Related Benefits	\$182,704			\$182,704	
12 TOTAL PERSONAL SERVICES	\$591,017	\$57,443	\$0	\$648,460	\$0
13 Travel	\$1,800			\$1,800	
14 Operating Services	\$114,407			\$114,407	
15 Supplies	\$3,500			\$3,500	
16 TOTAL OPERATING EXPENSES	\$119,707	\$0	\$0	\$119,707	\$0
PROFESSIONAL SERVICES					
17 Other Charges	\$127,562	\$20,000		\$147,562	
18 Other Charges	\$2,900,060			\$2,900,060	
19 Debt Service				\$0	
20 Interagency Transfers	\$195,133			\$195,133	
21 TOTAL OTHER CHARGES	\$3,095,193	\$0	\$0	\$3,095,193	\$0
22 Acquisitions					
23 Major Repairs					
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED					
26 TOTAL EXPENDITURES & REQUEST	\$3,933,479	\$77,443	\$0	\$4,010,922	\$0
EXCESS (OR DEFICIENCY) OF					
27 FINANCING OVER EXPENDITURES	(\$29,237)	\$45,615	\$0	\$16,378	\$0
AUTHORIZED T.O. FTE POSITIONS:					
30 Classified (2100, 5200)					
31 Unclassified (2130)					
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					
34 TOTAL NON-T.O. FTE POSITIONS**					

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).



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