| DEPARTMENT: DPS&C/Correction | FOR OPB USE ONLY | | | | | | | |
|---|---------------------------------------|---------------|------------------------------|---------------|-----------------------------|-------------|--|--|
| AGENCY: Headquarters | | | OPB LOG NUMBER AGENDA NUMBER | | | | | |
| SCHEDULE NUMBER: 08-400 | W/11/2 | | 158 | | | | | |
| SUBMISSION DATE: April 22, 2022 | | | Approval and Authority | | | | | |
| AGENCY BA-7 NUMBER: | | | | | | | | |
| | HEAD OF BUDGET UNIT: James M. LeBianc | | | vision of Adr | ministration ng & Budget | | | |
| | . Lebianc | | | | ng a booger | | | |
| TITLE: Secretary SIGNATURE (Certifies that the information prov | ided is correct and true to | the best of | \sim | JAPR 2 | 3 2022 | | | |
| your knowledge): | emill | • | Act 1902 | APPRO | VED We Sech | ~ 11 | | |
| MEANS OF FINANCING | GURRENT | | ADJUSTM | | REVISED | | | |
| | FY 2021-2 | | (+) or (-) | | FY 2021-2022 | | | |
| GENERAL FUND BY: | | | | | | | | |
| DIRECT | \$0 6 | 3,215,087 | | \$0 | *** | 215,087 | | |
| INTERAGENCY TRANSFERS | | ,163,799 | | 2,383,500 | | | | |
| | | | \$. | | | 547,299 | | |
| FEES & SELF-GENERATED | | ,565,136 | \$0 | | | 565,136 | | |
| Regular Fees & Self-generated Subtotal of Fund Accounts from Page 2 | \$1,565,136 \$0 | | \$0 \$0 | | \$1,565,1 | | | |
| STATUTORY DEDICATIONS | \$0 | | \$0 | | | | | |
| [Select Statutory Dedication] | \$0 | | \$0 | | | | | |
| [Select Statutory Dedication] | \$0 | | \$0 | | | | | |
| Subtotal of Dedications from Page 2 | \$0 | | \$0 | | 169 | | | |
| FEDERAL | \$2,230,697 | | \$0 | | \$2,2 | 230,697 | | |
| TOTAL | \$109 | \$109,174,719 | | \$2,383,500 | | 558,219 | | |
| AUTHORIZED POSITIONS | | 235 | 0 | | 23 | | | |
| AUTHORIZED OTHER CHARGES | | 0 | 0 | | | | | |
| NON-TO FTE POSITIONS | | 8 | 0 | | | | | |
| TOTAL POSITIONS | | 243 | 0 | | | | | |
| PROGRAM EXPENDITURES | DOLLARS | POS | DOLLARS | POS | DOLLARS | 243 POS | | |
| PROGRAM NAME: | | | | | | | | |
| Office of the Secretary | \$4,236,778 | 32 | \$0 | 0 | \$4,236,778 | 32 | | |
| Office of Management & Finance | \$52,196,801 | 83 | \$2,383,500 | 0 | \$54,580,301 | 83 | | |
| Adult Services | \$51,407,173 | 111 | \$0 | 0 | \$51,407,173 | 111 | | |
| Board of Pardons and Parole | | | | | | | | |
| Board of Pardons and Parole | \$1,333,967 | 17 | \$0 | 0 | \$1,333,967 | 17 | | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 | | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 | | |
| | \$0 | 0 | \$0 | 0 | 0 \$0 0 \$0 0 \$0 | | | |
| | \$0 | 0 | \$0 | 0 | | | | |
| | \$0 | 0 | \$0 | 0 | | | | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 | | |
| Subtotal of programs from Page 2: | \$0 | 0 | \$0 | 0 | \$0 | 0 | | |
| TOTAL | \$109,174,719 | 243 | \$2,383,500 | 0 | \$111,558,219 | 243 | | |

Page 1

| DEPARTMENT: DPS&C/Corrections | Services | | | oof (ajuligi) | SE ONLY | |
|--|--|--|--|---------------|--|--------------|
| AGENCY: Honoquarters | and the second sections | | CREATOR NU | ARCE . | AGENDA NUM | ER |
| SCHEDULE NUMBER: 08-400 | | 100 | | | | |
| SUBMISSION DATE: April 22, 2022 | | | | | | |
| AGENCY BA-7 NUMBER: | | | ADI | HADIR | TO PAGE 1 | |
| Use this section for additional Dedica The subtotal will automatically be tra | | | tutory Declicatio | ns, if needs | | |
| TIUZAYSIGISIDAYGING | 6.013-13. 18.72.745 | | ASSIDE AND | | | the state of |
| GENERAL FUND BY: | | | | | | |
| FEES & SELF-GENERATED | 10.27 - 2.27 - 2.27 - 2.27 | 33. | The state of the s | | THE COMMENSOR OF THE PARTY OF T | |
| [Select Fund Account] [Select Fund Account] | trade and the said of | \$0 | The second of th | \$0 | A STATE OF THE PARTY OF THE PAR | \$1 |
| | | \$0 | 1 | \$0 | the state of | \$ |
| SUBTOTAL (to Page 1) | CULTURE DE LA CONTRACTOR DE LA CONTRACTO | \$0 | Wante of the National Control | \$0 | MAGNIC AND THE STREET OF THE S | \$(|
| STATUTORY DEDICATIONS | | | () · · · · · · · · · · · · · · · · · · | | । इत्याच्या । । । । । । । । । । । । । । । । । । । | · . |
| [Select Statutory Dedication] | | \$0. | And the second s | \$0 | | \$(|
| [Select Statutory Dedication] | | \$0 | | \$0 | The state of the s | S (|
| [Select/Statutory Dedication] [Select/Statutory Dedication] | | \$0 \$0 | | \$0 \$0 | THE PARTY OF THE P | \$(\$(|
| [Select Statutory Dedication] | *********** | \$0 | | \$0 | ر در برون <u>بادادها بودوسال باین و دو سرو</u> ن و دو برون | \$(|
| Select Statutory Declication | | \$0 | | \$0 | ench burer and the second | Š |
| SUBTOTAL (to Page 1) | | ,\$0 | ì | \$0 | | 51 |
| se this section for additional Progra | m Names, fi n | eeted. | | 36 713100. | | |
| The subtotal will automatically be tran | county a service have senting and the Table | The second section of the section of | | | <u></u> | مصما |
| rcemuleman dies h | | 1.68 | | | JEK CLEVATISE I | |
| PROGRAM NAME: | | | | | | |
| | \$0 | ¥ 0 ? | \$0 | o | \$0 | C |
| | 3.0 | 0 | \$0 | Ø | \$0. | (|
| | \$0. | :0 | \$ 0. | .0 | \$0 | (|
| | \$0 | 0 | 90 | ā | \$6 | • |
| | \$0 | 20 | \$0 | 0 | \$0 | 1 |
| · · · · · · · · · · · · · · · · · · · | \$0 | 0 | 50 | ő | 50 | 1 |

\$0

80

\$0

\$0

\$0

0

0

0

0

0

\$0

\$0

\$0

SO

50

0

Q

Ü

O

Ø

SUBTOTAL (to Page 1)

\$0

\$0

\$0

\$0

\$0

0

0

0

0

Û

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

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

Interagency Transfer Funds

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

| MEANS OF FINANCING OR EXPENDITURE | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|
| GENERAL FUND BY: | | | | | |
| DIRECT | \$0 | \$0 | \$0 | \$0 | § \$0 |
| INTERAGENCY TRANSFERS | \$2,383,500 | \$0 | \$0 | \$0 | 1 \$0 |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEDÉRAL | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$2,383,500 | \$0 | \$0 | \$0 | \$0 |

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

This action does not require additional personnel.

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

There's an immediate need for an IAT budget authority increase for Interagency Transfer funds for the LSP Pump Project. This adjustment cannot be postponed until next fiscal year.

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

No, this is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide for Interagency Transfer budget authority needed to collect GOHSEP funds used to pay Facility Planning for the LSP River Pump project.

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

| | COLUMN TO SERVICE AND ADDRESS OF THE PARTY O | PERFO | PERFORMANCE INDICATOR NAME |
|--|--|-------------------------|----------------------------|
| ALCOHOL: A CONTRACT OF THE PARTY OF THE PART | ADJUSTMENT (+) OR (-) | CURRENT FY 2021-2022 | PERFORMANCE INDICATOR NAME |
| | | | |
| | | | |
| | | | |
| | | | |

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

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

N/A

OBJECTIVE:

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

Approval of this BA-7 will provide HDQ the additional Interagency Transfer budget authority needed to collect/expend GOHSEP funds needed to pay Facility Planning for the LSP River Pump project.

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

Failure to approve this BA-7 will result in the Department being unable to pay Facility Planning the funding owed to them for the LSP River Pump project.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Management & Finance

| MEANS OF FINANCING: | CURRENT | REQUESTED | REVISED | ADJI | USTMENT OUTY | EAR PROJECTION | ONS |
|---|--------------|-------------|--------------|--------------|--------------|----------------|--------------|
| MEANS OF FINANCING: | FY 2021-2022 | ADJUSTMENT | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 |
| GENERAL FUND BY: | | | | | | | |
| Direct | \$42,186,673 | \$0 | \$42,186,673 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$6,214,295 | \$2,383,500 | \$8,597,795 | \$0 | \$0 | \$0 | \$0 |
| Fees & Self-Generated * | \$1,565,136 | \$0 | \$1,565,136 | \$0 | \$0 | \$0 | \$0 |
| Statutory Dedications ** | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL FUNDS | \$2,230,697 | \$0 | \$2,230,697 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MOF | \$52,196,801 | \$2,383,500 | \$54,580,301 | \$0 | \$0 | \$0 | \$0 |
| C-12 C-12 C-12 C-12 C-12 C-12 C-12 C-12 | \$52,190,001 | \$2,363,300 | \$54,560,301 | \$0 | şu | 10 | 40 |
| EXPENDITURES: | | | | | | | |
| Salaries | \$5,195,897 | \$0 | \$5,195,897 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$539,541 | \$0 | \$539,541 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$26,499,399 | \$0 | \$26,499,399 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$55,038 | \$0 | \$55,038 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$1,467,116 | \$0 | \$1,467,116 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$686,487 | \$0 | \$686,487 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$652,810 | \$0 | \$652,810 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$6,643,848 | \$2,383,500 | \$9,027,348 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$10,456,665 | \$0 | \$10,456,665 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$0 | \$0 | \$0 | | | | |
| UNALLOTTED | | | | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$52,196,801 | \$2,383,500 | \$54,580,301 | \$0 | \$0 | \$0 | \$0 |
| POSITIONS | | | | | | | |
| Classified | 74 | 0 | 74 | 0 | 0 | 0 | 0 |
| Unclassified | 1 | 0 | 1 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 75 | 0 | 75 | 0 | 0 | 0 | 0 |
| Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ion-TO FTE Positions | 8 | 0 | 8 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 83 | 0 | 83 | 0 | 0 | 0 | 0 |
| Dedicated Fund Accounts: | | | | | | | |
| Reg. Fees & Self-generated | \$1,565,136 | \$0 | \$1,565,136 | \$0] | \$0 | \$0] | \$0 |
| [Select Fund Account] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Fund Account] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| *Statutory Dedications: | | | | | | | |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$(|

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Management & Finance

| MEANS OF FINANCING: | State General Fund | Interagency Transfers | Fees & Self- Generated Revenues | Statutory Dedications | Federal Funds | TOTAL |
|-------------------------|--|---|--|---|--|---|
| AMOUNT | \$0 | \$2,383,500 | \$0 | \$0 | \$0 | \$2,383,500 |
| EXPENDITURES: | 10 10 10 10 10 10 10 10 10 10 10 10 10 1 | | transpire in the parties of the same of | 111 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | g pend # hy African # g - a ray and case # 10 - 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | and deposits of the private stage to extend a |
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$2,383,500 | \$0 | \$0 | \$0 | \$2,383,500 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$0 | \$2,383,500 | \$0 | \$0 | \$0 | \$2,383,500 |
| OVER / (UNDER) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| POSITIONS | | 717 M 779 M 1 M 1 M 1 M 1 M 1 M 1 M 1 M 1 M 1 M | minutes of the section of the sectio | *************************************** | - Constanting to the second | CONTRACTOR STATE |
| Classified | 0 | 0 | 0 | 0 | 0 | (|
| Unclassified | 0 | 0 | 0 | 0 | 0 | (|
| TOTAL T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | (|
| Other Charges Positions | 0 | 0 | 0 | 0 | 0 | (|
| Non-TO FTE Positions | 0 | 0 | 0 | 0 | 0 | (|
| TOTAL POSITIONS | 0 | 0 | 0 | 0 | 0 | |

QUESTIONNAIRE ANALYSIS

AGENCY: Headquarters

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

GENERAL PURPOSE

This request is needed to increase Interagency Transfer budget authority to allow for the Department to collect GOHSEP funds needed for the Department of Corrections to pay Facility Planning for the LSP River Pump project.

REVENUES

Interagency Transfer Funds

EXPENDITURES

| PROGRAM | CATEGORY | AMOUNT |
|--------------------------------|--|-------------|
| • | TOTAL PARTY OF THE | |
| Office of Management & Finance | Other Charges | \$2,838,500 |

Total

\$2,838,500

OTHER

Jodi Babin 342-6054 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION Page _____

| DEPARTMENT: Higher Education | FOR OPB USE ONLY | | | | | | |
|--|-----------------------------|-----------|----------------------------------|-----|------------------|---------|--|
| AGENCY: Southern University Board of Sup | OPB LOG NUMBER AGENDA | | | BER | | | |
| SCHEDULE NUMBER: 19-615 | | | 1 34R | | | | |
| SUBMISSION DATE: 04/01/22 | | | Approval and Authority: | | | | |
| AGENCY BA-7 NUMBER: 2 | | | Administration nning & Budget | | | | |
| HEAD OF BUDGET UNIT: Dr. Ray Belton | | | | | W and the second | | |
| TITLE: System President-Chancelor | | | | APR | 2 2,2022 | | |
| SIGNATURE (Certified that the information profited is correct | and true to the best of you | ur . | | MA | KIM | - | |
| knowledge): | | Jul | RIS. 391.73 | CIL | ROYED | | |
| MÉANS OF FINANCING | CURRE | TV | ADJUSTMI | | REVISED |) | |
| | FY 2021-2 | 022 | (+) or (-) | | FY 2021-2022 | | |
| GENERAL FUND BY: | | | | | | | |
| DIRECT | \$51 | ,673,797 | | \$0 | \$51, | 673,797 | |
| INTERAGENCY TRANSFERS | \$3 | 3,869,822 | | \$0 | \$3, | 869,822 | |
| FEES & SELF-GENERATED | \$104 | ,962,570 | | \$0 | \$104, | 962,570 | |
| STATUTORY DEDICATIONS | \$4 | ,250,997 | \$0 | | \$4, | 250,997 | |
| Support Education in Louisiana First Fund (G10) | \$2,439,028 | | \$0 | | \$2,439, | | |
| Tobacco Tax Health Care Fund (E32) | \$1,000,000 | | \$0 | | \$1,000,0 | | |
| Subtotal of Dedications from Page 2 | \$811,969 | | | \$0 | \$811,96 | | |
| FEDERAL | \$6,154,209 | | \$0 | | | 154,209 | |
| TOTAL | \$170,911,395 | | \$0 | | \$170, | 911,395 | |
| AUTHORIZED POSITIONS | | 0 | | 0 | | | |
| AUTHORIZED OTHER CHARGES | | 0 | 0 | | | | |
| NON-TO FTE POSITIONS | | 0 | | 0 | | | |
| TOTAL POSITIONS | 0 | | 0 | | (| | |
| | ~ | | | | | | |
| PROGRAM EXPENDITURES | DOLLARS | POS | DOLLARS | POS | DOLLARS | POS | |
| PROGRAM NAME: | | | | | | | |
| Southern University - Board of Supervisors | \$3,673,376 | 0 | (\$325,000) | 0 | \$3,348,376 | 0 | |
| Southern University - Baton Rouge Campus | \$89,363,763 | 0 | \$0 | 0 | \$89,363,763 | 0 | |
| Southern University - Law Center | \$22,926,424 | 0 | \$0 | 0 | \$22,926,424 | 0 | |
| Southern University - New Orleans Campus | \$22,305,554 | 0 | \$0 | 0 | \$22,305,554 | 0 | |
| Southern University - Shreveport Campus | \$16,284,653 | 0 | \$325,000 | 0 | \$16,609,653 | 0 | |
| Southern University - Agricultural, Research & Extension Center | \$16,357,625 | 0 | \$0 | 0 | \$16,357,625 | 0 | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 | |
| Subtotal of programs from Page 2: | \$0 | 0 | \$0 | 0 | \$0 | 0 | |
| TOTAL | \$170,911,395 | 0 | \$0 | 0 | \$170,911,395 | 0 | |

| DEPARTMENT: Higher Education | FOR OPB USE ONLY |
|---|------------------------------|
| AGENCY: Southern University Board of Supervisor | OPB LOG NUMBER AGENDA NUMBER |
| SCHEDULE NUMBER: 19-615 | |
| SUBMISSION DATE: 04/01/22 | ADDENDUM TO PAGE 1 |
| AGENCY BA-7 NUMBER: 2 | ADDENDOM O PAGE 1 |

| MEANS OF FINANCING | CURRENT FY 2021-2022 | ADJUSTMENT (+) or (-) | REVISED FY 2021-2022 |
|---|-------------------------|--------------------------|-------------------------|
| GENERAL FUND BY: | | | |
| STATUTORY DEDICATIONS . | | ' | |
| Parl-mutuel Live Recing Facility Gaming Control Fund (G09) | \$50,000 | \$0 | \$50,000 |
| Southern University AgCenter Program Fund (G12) | \$750,000 | \$0 | \$750,000 |
| Education Excellence Fund (Z18) | \$11,969 | \$0 | \$11,969 |
| [Select Statutory Dedication] | \$0 | . \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 |
| SUBTOTAL (to Page 1) | \$811,969 | \$0 | \$811,969 |

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding is to this BA-7 is general fund direct. The Southern University System will use the funds to fulfil the legislative intent of the funds in the current fiscal year. The Shreveport Campus will use the funds to support current activities and essential operations.

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

| MEANS OF FINANCING OR EXPENDITURE | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 |
|-----------------------------------|--------------|--------------|--------------|--------------|--|
| GENERAL FUND BY: | | | | | ar Tarapa sa sa sa sa sa A sa |
| DIRECT | · \$0 | \$0 | \$0 | \$0 | \$0 |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEES & SELF-GENERATED | \$0 | \$0 | . \$0 | \$0 | \$0 |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$0 |

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

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

The funds are generated in this fiscal year and will be spent in this fiscal year.

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The funds will be used to support and fulfil specific projects at Southern University Shreveport campus.

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

| -1 | | PERFORMANCE STANDARD | | | | | | |
|-------|----------------------------|-------------------------|--------------------------|-------------------------|--|--|--|--|
| LEVEL | PERFORMANCE INDICATOR NAME | CURRENT FY 2021-2022 | ADJUSTMENT (+) OR (-) | REVISED FY 2021-2022 | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |

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

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

The BA-7 will not impact any other program or agency.

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

The BA-7 will not have any performance impact.

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

The BA-7 will not have any performance impact.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Southern University - Board of Supervisors CURRENT REQUESTED REVISED **ADJUSTMENT OUTYEAR PROJECTIONS** MEANS OF FINANCING: FY 2021-2022 ADJUSTMENT FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 GENERAL FUND BY: Direct \$3,673,376 (\$325,000) \$3,348,376 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$0 \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$3,673,376 (\$325,000) \$3,348,376 \$0 \$0 \$0 \$0 **EXPENDITURES:** \$1,846,338 \$1,846,338 Salaries \$0 \$0 \$0 \$0 \$0 Other Compensation \$64,500 \$0 \$64,500 \$0 \$0 \$0 \$0 Related Benefits \$733,663 \$0 \$733,663 \$0 \$0 \$0 \$0 \$176,000 \$176,000 \$0 Travel \$0 \$0 \$0 \$0 **Operating Services** \$171,100 \$0 \$171,100 \$0 \$0 \$0 \$0 Supplies \$80,000 \$0 \$80,000 \$0 \$0 \$0 \$0 Professional Services \$63,000 \$0 \$63,000 \$0 \$0 \$0 \$0 Other Charges \$473,775 (\$325,000) \$148,775 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$65,000 \$0 \$65,000 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$3,673,376 (\$325,000) \$3,348,376 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 0 0 12 0 Unclassified 0 0 12 0 0 TOTAL T.O. POSITIONS 12 0 12 0 0 û 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 TOTAL POSITIONS 12 0 12 0 0 0 0 Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

\$0

[Select Statutory Dedication]

\$0

\$0

\$0

\$0

\$0

\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southern University - Board of Supervisors

| MEANS OF FINANCING: | State General Fund | Interagency Transfers | Fees & Self- Generated Revenues | Statutory Dedications | Federal Funds | TOTAL |
|------------------------|-----------------------|--------------------------|---------------------------------------|--------------------------|------------------|--|
| AMOUNT | (\$325,000) | \$0 | \$0 | \$0 | \$0 | (\$325,000) |
| | | | | | | · |
| EXPENDITURES: | | | | | | |
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | (\$325,000) | \$0 | \$0 | \$0 | \$0 | (\$325,000) |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | (\$325,000) | \$0 | \$0 | \$0 | \$0 | (\$325,000) |
| OVER L'UNDERN | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OVER / (UNDER) | Ψ0 | φU | φ0 | 40 | 40 | ψυ |
| POSITIONS | | | | Cara di Banania | | A STATE OF THE STA |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER CHARGES POSITION | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-TO FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

| | CURRENT | REQUESTED | CURRENT REQUESTED REVISED | | JSTMENT OUTY | EAR PROJECTI | ONS |
|--|--------------|------------|---------------------------|------------------|-----------------|--------------|--------------|
| MEANS OF FINANCING: | FY 2021-2022 | ADJUSTMENT | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 |
| GENERAL FUND BY: | | | | | | | |
| Direct | \$21,703,631 | \$0 | \$21,703,631 | \$0 | \$0 | \$0 | \$(|
| Interagency Transfers | \$3,869,822 | \$0 | \$3,869,822 | \$0 | \$0 | \$0 | \$1 |
| Fees & Self-Generated | \$62,181,366 | \$0 | \$62,181,366 | \$0 | \$0 | \$0 | \$(|
| Statutory Dedications * | \$1,608,944 | \$0 | \$1,608,944 | \$0 | \$0 | \$0 | \$(|
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MOF | \$89,363,763 | \$0 | \$89,363,763 | \$0 | \$0 | \$0 | \$0 |
| | | | | Nacional Control | CONTRACTOR OF A | | |
| EXPENDITURES: | | | | | | | |
| Selaries | \$42,454,990 | \$0 | \$42,454,990 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$201,377 | \$0 | \$201,377 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$18,796,927 | \$0 | \$18,796,927 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$325,870 | \$0 | \$325,870 | \$0 | \$0 | \$0 | . \$0 |
| Operating Services | \$8,080,389 | \$0 | \$8,080,389 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$937,411 | \$0 | \$937,411 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$1,101,480 | \$0 | \$1,101,480 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$12,921,988 | \$0 | \$12,921,988 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$4,343,650 | \$0 | \$4,343,650 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$199,681 | \$0 | \$199,681 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$89,363,763 | \$0 | \$89,363,763 | \$0 | \$0 | \$0 | \$0 |
| 时间时间 | | | | h allama | | | |
| POSITIONS | | | | | | | |
| Classified | 236 | 0 | 236 | 0 | 0 | 0 | 0 |
| Unclassified | 667 | 0 | 667 | 0 | 0 | 0 | 0 |
| OTAL T.O. POSITIONS | 903 | 0 | 903 | 0 | 0 | 0 | 0 |
| THER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ION-TO FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTAL POSITIONS | 903 | 0 | 903 | 0 | 0 | 0 | 0 |
| THE THE STATE OF | | | ed to the form first | | | 1-17-5 | |
| Statutory Dedications: | | | | | | | |
| Support Education in Louisiana First Fund (G10) Education Exceptince Fund | \$1,596,975 | \$0 | \$1,596,975 | \$0 | \$0 | \$0 | \$0 |
| (710) | \$11,969 | \$0 | \$11,969 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] [Select Statutory Dedication] | \$0 \$0 | \$0 \$0 | \$0 \$0 | \$0 \$0 | \$0 \$0 | \$0 \$0 | \$0 \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Southern University - Baton Rouge Campus

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Southern University - Law Center

| | | REVISED | ADJUSTMENT OUTYEAR PROJECTIONS | | | |
|--------------|--|---|---|---|---|---|
| FY 2021-2022 | ADJUSTMENT | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 |
| | | | r | | | |
| \$4,927,259 | \$0 | \$4,927,259 | \$0 | \$0 | \$0 | \$0 |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| \$17,824,821 | \$0 | \$17,824,821 | \$0 | \$0 | \$0 | \$0 |
| \$174,344 | \$0 | \$174,344 | \$0 | \$0 | \$0 | \$0 |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| \$22,926,424 | \$0 | \$22,926,424 | \$0 | \$0 | \$0 | \$0 |
| | | Hamma Clark | i de la companya de l | The section of | | |
| | | | | | | |
| \$11,971,842 | \$0 | \$11,971,842 | \$0 | \$0 | \$0 | \$0 |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| \$4,410,564 | \$0 | \$4,410,564 | \$0 | \$0 | \$0 | \$0 |
| \$515,000 | \$0 | \$515,000 | \$0 | \$0 | \$0 | \$0 |
| \$2,038,567 | \$0 | \$2,038,567 | \$0 | \$0 | \$0 | \$0 |
| \$325,000 | \$0 | \$325,000 | \$0 | \$0 | \$0 | \$0 |
| \$1,570,590 | \$0 | 1 | \$0 | \$0 | \$0 | \$0 |
| \$1,176,186 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| | | \$0 | | \$0 | \$0 | \$0 |
| | \$0 | \$568,675 | \$0 | \$0 | \$0 | \$0 |
| \$350,000 | \$0 | \$350,000 | \$0 | \$0 | \$0 | \$0 |
| \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 |
| \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 |
| \$22,926,424 | \$0 | \$22,926,424 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |
| | | | | | | |
| 11 | 0 | 11 | 0 | 0 | 0 | 0 |
| 106 | 46 | 152 | 0 | 0 | 0 | 0 |
| 117 | 46 | 163 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 117 | 46 | 163 | 0 | 0 | 0 | 0 |
| | | | | | | |
| | | | | | | |
| \$174,344 | \$0 | \$174,344 | \$0 | \$0 | \$0 | \$0 |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | \$0 \$0 |
| | | | | | \$0 | \$0 |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$4,927,259 \$0 \$17,824,821 \$174,344 \$0 \$22,926,424 \$11,971,842 \$0 \$4,410,564 \$515,000 \$2,038,567 \$325,000 \$1,570,590 \$1,176,186 \$0 \$568,675 \$350,000 \$0 \$22,926,424 \$11 108 117 0 0 117 | \$4,927,259 \$0 \$0 \$0 \$17,824,821 \$0 \$174,344 \$0 \$0 \$0 \$22,926,424 \$0 \$11,971,842 \$0 \$0 \$0 \$4,410,564 \$0 \$515,000 \$0 \$2,038,567 \$0 \$325,000 \$0 \$1,570,590 \$0 \$1,570,590 \$0 \$1,176,186 \$0 \$0 \$0 \$568,675 \$0 \$350,000 \$0 \$0 \$2,926,424 \$0 \$0 \$0 \$0 \$0 \$1 \$108 46 \$117 46 \$0 0 \$0 \$0 \$117 46 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$4,927,259 \$0 \$4,927,259 \$0 \$0 \$0 \$0 \$17,824,821 \$0 \$17,824,821 \$174,344 \$0 \$0 \$174,344 \$0 \$0 \$0 \$0 \$22,926,424 \$0 \$22,926,424 \$11,971,842 \$0 \$11,971,842 \$0 \$0 \$0 \$0 \$4,410,564 \$0 \$4,410,564 \$515,000 \$0 \$515,000 \$2,038,567 \$0 \$2,038,567 \$325,000 \$0 \$325,000 \$1,570,590 \$0 \$1,570,590 \$1,176,186 \$0 \$1,176,186 \$0 \$0 \$0 \$0 \$568,675 \$0 \$568,675 \$350,000 \$0 \$350,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$11,176,186 \$0 \$0 \$1,176,186 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,176,186 \$0 \$1,176,186 \$0 \$0 \$0 \$0 \$0 \$1,176,186 \$0 \$1,176,186 \$0 \$0 \$0 \$0 \$0 \$1,176,186 \$0 \$1,176,186 \$0 \$0 \$0 \$0 \$0 \$1,176,186 \$0 \$1,176,186 \$0 \$0 \$0 \$0 \$0 \$1,176,186 \$0 \$1,176,186 \$0 | \$4,927,259 \$0 \$4,927,259 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$4,927,259 \$0 \$4,927,259 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$4,927,259 \$0 \$4,927,259 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$17,824,821 \$0 \$17,824,821 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 |

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

Southern University - Law Center

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Southern University - New Orleans Campus

| | CURRENT | REQUESTED | REVISED | ADJUSTMENT OUTYEAR PROJECTIONS | | | | |
|--|--------------------------|---------------------------------|-------------------|--|-------------------|--|--|--|
| MEANS OF FINANCING: | FY 2021-2022 | ADJUSTMENT | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 | |
| GENERAL FUND BY: | F 1 2021-2022 | ADJUSTIVIENT | F1 2021-2022 | F1 2022-2023 | F1 2023-2024 | F1 2024-2023 | 11 2023-2020 | |
| Direct | \$6,851,532 | \$0 | \$6,851,532 | \$0 | \$0 | \$0 | \$0 | |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Fees & Self-Generated | \$14,947,545 | \$0 | \$14,947,545 | \$0 | \$0 | \$0 | \$0 | |
| Statutory Dedications * | \$506,477 | \$0 | \$506,477 | \$0 | \$0 | \$0 | \$0 | |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL MOF | \$22,305,554 | \$0 | \$22,305,554 | \$0 | \$0 | \$0 | \$0 | |
| | | | | | | 10 - 10 - 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | | |
| EXPENDITURES: | | | | | | | Prince March 1997 | |
| Salaries | \$10,354,998 | . \$0 | \$10,354,998 | \$0 | \$0 | \$0 | \$0 | |
| Other Compensation | \$75,000 | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$0 | |
| Related Benefits | \$4,649,692 | \$0 | \$4,649,692 | \$0 | \$0 | \$0 | \$0 | |
| Travel | \$21,000 | \$0 | \$21,000 | \$0 | \$0 | \$0 | \$0 | |
| Operating Services | \$1,922,500 | \$0 | \$1,922,500 | \$0 | \$0 | \$0 | \$0 | |
| Supplies | \$180,500 | \$0 | \$180,500 | \$0 | \$0 | \$0 | \$0 | |
| Professional Services | \$3,000 | \$0 | \$3,000 | \$0 | \$0 | \$0 | \$0 | |
| Other Charges | \$4,400,384 | \$0 | \$4,400,384 | \$0 | \$0 | \$0 | \$0 | |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Interagency Transfers | \$523,480 | \$0 | \$523,480 | \$0 | \$0 | \$0 | \$0 | |
| Acquisitions | \$175,000 | \$0 | \$175,000 | \$0 | \$0 | \$0 | \$0 | |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL EXPENDITURES | \$22,305,554 | \$0 | \$22,305,554 | \$0 | \$0 | \$0 | \$0 | |
| | | | | | | | | |
| POSITIONS | | | | | | | | |
| Classified | 48 | 0 | 48 | 0 | 0 | 0 | 0 | |
| Unclassified | 136 | 0 | 136 | 0 | 0 | 0 | 0 | |
| TOTAL T.O. POSITIONS | 184 | 0 | 184 | 0 | 0 | 0 | 0 | |
| OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| NON-TO FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL POSITIONS | 184 | 0 | 184 | 0 | 0 | 0 | 0 | |
| | | | | rika di Ja | | | | |
| Statutoni Dedications | | | 1 | | - | | | |
| Support Education In Louisiana First Fund (G10) | \$456,477 | \$0 | \$456,477 | \$0 | \$0 | \$0 | \$0 | |
| Pari-mutuel Live Racing Facility Gaming Control Fund (G09) | \$50,000 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | |
| [Select Statutory Dedication] [Select Statutory Dedication] | \$0 \$0 \$0 \$0 | \$0 \$0 | \$0 \$0 | \$0 \$0 | \$0 \$0 | \$0 \$0 | \$0 \$0 \$0 \$0 \$0 \$0 | |
| [Select Statutory Dedication] | \$ ŏ | \$0 \$0 \$0 \$0 \$0 | \$0 \$0 | \$0 \$0 \$0 \$0 \$0 \$0 | 80 1 | \$0 | \$0 | |
| [Select Statutory Dedication] [Select Statutory Dedication] | \$0 \$0 | <u>\$0</u> | \$0 \$0 \$0 | 20 | \$0 \$0 \$0 | \$0 \$0 | \$ U | |

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Southern University - New Orleans Campus

| MEANS OF FINANCING: | State General Fund | Interagency Transfers | Fees & Self- Generated Revenues | Statutory Dedications | Federal Funds | TOTAL |
|------------------------|-----------------------|--------------------------|---------------------------------------|--------------------------|------------------|-------|
| AMOUNT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |
| EXPENDITURES: | | | | | | |
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 322 723 | | | | | |
| OVER / (UNDER) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | in a comment | E Fried | | | |
| POSITIONS | | | | | | |
| Classified | 0 | 38 | 0 | 0 | 0 | 38 |
| Unclassified | 0 | 116 | 0 | 0 | 0 | 116 |
| TOTAL T.O. POSITIONS | 0 | 154 | 0 | 0 | 0 | 154 |
| OTHER CHARGES POSITION | | 0 | 0 | 0 | 0 | 0 |
| NON-TO FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 0 | 154 | 0 | 0 | 0 | 154 |

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 5 NAME: Southern University - Shreveport Campus CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2021-2022 ADJUSTMENT FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 GENERAL FUND BY: Direct \$6,112,438 \$325,000 \$6,437,438 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$10,008,838 \$10,008,838 \$0 \$0 \$0 \$0 \$0 Statutory Dedications * \$163,377 \$0 \$163,377 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$325,000 \$16,284,653 \$16,609,653 \$0 \$0 \$0 \$0 **EXPENDITURES:** \$7,755,534 \$7,755,534 \$0 Salaries \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$0 Related Benefits \$3,712,410 \$0 \$3,712,410 \$0 \$0 \$0 \$0 Travel \$35,300 \$0 \$35,300 \$0 \$0 \$0 \$0 Operating Services \$2,342,955 \$285,000 \$2,627,955 \$0 \$0 \$0 \$0 Supplies \$153,200 \$0 \$153,200 \$0 \$0 \$0 \$0 Professional Services \$181,557 \$40,000 \$221,557 \$0 \$0 \$0 \$0 Other Charges \$755,074 \$0 \$755,074 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$748,623 \$0 \$748,623 \$0 \$0 \$0 \$0 Acquisitions \$300,000 \$0 \$300,000 \$0 \$0 \$0 \$0 Major Repairs \$300,000 \$0 \$300,000 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$16,284,653 \$325,000 \$16,609,653 \$0 \$0 \$0 \$0 POSITIONS Classified 49 0 49 0 0 0 0 143 Unclassified 0 143 0 0 0 0 TOTAL T.O. POSITIONS 192 0 192 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 **TOTAL POSITIONS** 192 0 192 0 0 0 0 Statutory Dedications: Support Education in \$163,377 \$0 \$163,377 \$0 \$0 \$0 \$0 Louisiana First Fund (G10) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

[Select Statutory Dedication]

[Select Statutory Dedication]

[Select Statutory Dedication]

[Select Statutory Dedication] [Select Statutory Dedication]

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Southern University - Shreveport Campus

| MEANS OF FINANCING: | State General Fund | Interagency Transfers | Fees & Self- Generated Revenues | Statutory Dedications | Federal Funds | TOTAL |
|--------------------------------------|-----------------------|--------------------------|---------------------------------------|--------------------------|------------------|-----------|
| AMOUNT | \$325,000 | \$0 | \$0 | \$0 | \$0 | \$325,000 |
| | | | | | | |
| EXPENDITURES: | | | | | | |
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$285,000 | \$0 | \$0 | \$0 | \$0 | \$285,000 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$40,000 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$325,000 | \$0 | \$0 | \$0 | \$0 | \$325,000 |
| | | | | | | |
| OVER / (UNDER) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |
| POSITIONS | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-TO FTE POSITIONS TOTAL POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| | | V 1 | • , | 0 | | V |

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: Southern University - Agricultural Research and Extension Center

| | CURRENT | REQUESTED | REVISED | ADJUSTMENT OUTYEAR PROJECTIONS | | | | |
|--|-------------------|--|-------------------|---|-------------------|--------------|---------------------------------|--|
| MEANS OF FINANCING: | FY 2021-2022 | ADJUSTMENT | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 | |
| GENERAL FUND BY: | | | | | | | | |
| Direct | \$8,405,561 | \$0 | \$8,405,561 | \$0 | \$0 | \$0 | \$0 | |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Fees & Self-Generated | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Statutory Dedications * | \$1,797,855 | \$0 | \$1,797,855 | \$0 | \$0 | \$0 | \$0 | |
| FEDERAL FUNDS | \$6,154,209 | \$0 | \$6,154,209 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL MOF | \$16,357,625 | \$0 | \$16,357,625 | \$0 | \$0 | \$0 | \$0 | |
| | 100 | | | | | | | |
| EXPENDITURES: | | | | | | | | |
| Salaries | \$5,200,822 | \$0 | \$5,200,822 | \$0 | \$0 | \$0 | \$0 | |
| Other Compensation | \$85,000 | \$0 | \$85,000 | \$0 | \$0 | \$0 | \$0 | |
| Related Benefits | \$2,997,586 | \$0 | \$2,997,586 | \$0 | \$0 | \$0 | \$0 | |
| Travel | \$95,000 | \$0 | \$95,000 | \$0 | \$0 | \$0 | \$0 | |
| Operating Services | \$470,558 | \$0 | \$470,558 | \$0 | \$0 | \$0 | \$0 | |
| Supplies | \$245,177 | \$0 | \$245,177 | \$0 | \$0 | \$0 | \$0 | |
| Professional Services | \$35,000 | \$0 | \$35,000 | \$0 | \$0 | \$0 | \$0 | |
| Other Charges | \$2,428,357 | \$0 | \$2,428,357 | \$0 | \$0 | \$0 | \$0 | |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Acquisitions | \$998,331 | \$0 | \$998,331 | \$0 | \$0 | \$0 | \$0 | |
| Major Repairs | \$3,801,794 | \$0 | \$3,801,794 | \$0 | \$0 | \$0 | \$0 | |
| UNALLOTTED | . \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL EXPENDITURES | \$16,357,625 | \$0 | \$16,357,625 | \$0 | \$0 | \$0 | \$0 | |
| | | | | 医 测量 编程 章 | | | | |
| POSITIONS | | | | | | | | |
| Classified | 23 | 0 | 23 | 0 | 0 | 0 | 0 | |
| Unclassified | 90 | 0 | 90 | 0 | 0 | 0 | 0 | |
| TOTAL T.O. POSITIONS | 113 | 0 | 113 | 0 | 0 | 0 | 0 | |
| OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| NON-TO FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL POSITIONS | 113 | 0 | 113 | 0 | 0 | 0 | 0 | |
| | | 6 -1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1 | 10 - 2 | industrial de la la constante de la constante d | | | | |
| | | | | | | | | |
| Statutory Dedications: | | | | | | | | |
| Support Education in Louisiana First Fund (G10) | \$47,855 | \$0 | \$47,855 | \$0 | \$0 | \$0 | \$0 | |
| Tobacco Tax Health Care Fund (E32) | \$1,000,000 | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | |
| Southern University AgCenter | \$750,000 | \$0 | \$750,000 | \$0 | \$0 | \$0 | \$0 | |
| Program Fund (G12) [Select Statutory Dedication] | | | | | \$0 \$0 | \$0 \$0 | | |
| [Select Statutory Dedication] [Select Statutory Dedication] | \$0 \$0 \$0 | \$0 \$0 \$0 \$0 \$0 | \$0 \$0 \$0 | \$0 \$0 \$0 | \$0 \$0 | \$0 | \$0 \$0 \$0 \$0 \$0 | |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 \$0 \$0 | \$0 | \$0 | |

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

| MEANS OF FINANCING: | State General Fund | Interagency Transfers | Fees & Self- Generated Revenues | Statutory Dedications | Federal Funds | TOTAL |
|------------------------|-----------------------|--------------------------|---------------------------------------|--------------------------|------------------|-------|
| AMOUNT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | NY THE | | | | | |
| EXPENDITURES: | | | | | | |
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| AUED ((UNDED) | I aa l | ** | ** | 00 | 60 | 60 |
| OVER / (UNDER) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| POSITIONS | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER CHARGES POSITION | 0 | 0 | 0 | 0 | 0 | (|
| NON-TO FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | (|
| TOTAL POSITIONS | 0 | 0 | 0 | 0 | 0 | C |

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

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

REVENUES

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

2. If STATE GENERAL FUND

Provide details

3. If IAT

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

4. If Self-Generated Revenues

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

5. If Statutory Dedications

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

6. If Interim Emergency Board Appropriations

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

7. If Federal Funds

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

8. All Grants:

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

EXPENDITURES

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

OTHER

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1,) The purpose of this BA-7 request is to transfer funds from the Board and System office to Baton Rouge and Shreveport Campus.

REVENUES

1325,000

- 2.) \$350,000 State General Fund (Direct)
 - a.—Southern-University-Agricultural-and-Mechanical-College = \$25,000. funds for scholarships.
 - b. Southern University Shreveport: \$325,000: provides funding for operating services and professional services.

EXPENDITURES

9.) The funds will be used to support the general operations of the campuses. Specific expenditure categories include Salaries, Related Benefits, Operating Services, Professional Services, Other Charges, Acquisitions, and Major Repairs.

BA-7 SUPPORT INFORMATION Page _____

| DEPARTMENT: Ancillary | PARTMENT: Ancillary | | | | FOR OPB USE ONLY | | | | | |
|---|----------------------|-------------|--------------------------|-------------|---|------------|--|--|--|--|
| AGENCY: Office of Technology So | ervices | | OPB LOG NUM | IBER | AGENDA NUME | BER | | | | |
| SCHEDULE NUMBER: 21-815 | | | 153 | | | 100 | | | | |
| SUBMISSION DATE: 4/1/2022 | | | Approval and Authority | | | | | | | |
| AGENCY BA-7 NUMBER: | | | | Division of | Administration | 7 | | | | |
| HEAD OF BUDGET UNIT: Richard | "Dickie" Howze | | | | nning & Budnet | | | | | |
| TITLE: State Chief Information Off | | | | APD | 0-8 2022 | | | | | |
| SIGNATURE (Certifies that the information pro | 1 | the hest of | | MITT | 5022 | | | | | |
| your knowledge): | Jan & | The best of | A+ 119 p 2 | ROVED 11 | | | | | | |
| MEANS OF FINANCING | CURREN FY 2021-2 | | ADJUSTME (+) or (-) | ENT | REVISED FY 2021-2022 | | | | | |
| GENERAL FUND BY: | | | | | | | | | | |
| DIRECT | | \$0 | | \$0 | | \$0 | | | | |
| INTERAGENCY TRANSFERS | \$524 | ,148,851 | \$10 | 0,878,083 | \$535,0 | 26,934 | | | | |
| FEES & SELF-GENERATED | \$1 | ,518,473 | | \$0 | \$1,5 | 518,473 | | | | |
| Regular Fees & Self-generated | | \$1,518,473 | | \$0 | \$1,518,473 | | | | | |
| Subtotal of Fund Accounts from Page 2 | | \$0 | | \$0 | -/ | | | | | |
| STATUTORY DEDICATIONS | | \$0 | | \$0 | | \$0 | | | | |
| [Select Statutory Dedication] | | \$0 \$0 | | \$0 \$0 | | \$0 \$0 | | | | |
| [Select Statutory Dedication] Subtotal of Dedications from Page 2 | | \$0 | | \$0 | | \$0 | | | | |
| FEDERAL | | | | \$0 | | \$0 | | | | |
| TOTAL | \$525,667,324 | | \$10 | 0,878,083 | \$536.5 | 545,407 | | | | |
| AUTHORIZED POSITIONS | | 828 | 7 | 0 | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 828 | | | | |
| AUTHORIZED OTHER CHARGES | | 9 | | 0 | | | | | | |
| NON-TO FTE POSITIONS | | 0 | | 0 | | 0 | | | | |
| | | | | | | | | | | |
| TOTAL POSITIONS | | 837 | | 0 | | 837 | | | | |
| PROCESS EXPENDENCES | DOLLARS. | DOC | DOLLARS. | DOC | DOLL ARC | DOG | | | | |
| PROGRAM EXPENDITURES | DOLLARS | POS | DOLLARS | POS | DOLLARS | POS | | | | |
| PROGRAM NAME: | \$505.007.004 | | 1 040 0 7 0 000 I | T | AFAA FAF 407 | 007 | | | | |
| Technology Services | \$525,667,324 | 837 | \$10,878,083 | 0 | \$536,545,407 | 837 | | | | |
| Program 2 | \$0 | 0 | \$0 | 0 | \$0 | 0 | | | | |
| Program 3 | \$0 | 0 | \$0 | 0 | \$0 | 0 | | | | |
| Program 4 | \$0 | 0 | \$0 | 0 | \$0 | 0 | | | | |
| Program 5 | \$0 | 0 | \$0 | 0 | \$0 | 0 | | | | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 | | | | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 | | | | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 | | | | |
| 11:6 MA 1-89A | 77.77 \$0 | 0 | \$0 | 0 | \$0 | 0 | | | | |
| 3 **(100-10-1-10-1-1-1-1-1-1-1-1-1-1-1-1-1-1 | \$0 | 0 | \$0 | 0 | \$0 | 0 | | | | |
| Subtotal of programs from Page 2: V 10 HOL | JI 13 4 \$0 | 0 | \$0 | 0 | \$0 | 0 | | | | |
| | \$525,667,324 | 837 | \$10,878,083 | 0 | \$536,545,407 | 837 | | | | |

| DEPARTMENT: Ancillary | FOR OPB USE ONLY |
|---------------------------------------|------------------------------|
| AGENCY: Office of Technology Services | OPB LOG NUMBER AGENDA NUMBER |
| SCHEDULE NUMBER: 21-815 | |
| SUBMISSION DATE: 3/29/2022 | ADDENDUM TO DAGE 4 |
| AGENCY BA-7 NUMBER: | ADDENDUM TO PAGE 1 |

| MEANS OF FINANCING | CURRENT | ADJUSTMENT | REVISED | |
|-------------------------------|--------------|------------|--------------|--|
| | FY 2021-2022 | (+) or (-) | FY 2021-2022 | |
| GENERAL FUND BY: | | | | |
| FEES & SELF-GENERATED | | | | |
| [Select Fund Account] | \$0 | \$0 | \$0 | |
| [Select Fund Account] | \$0 | \$0 | \$0 | |
| SUBTOTAL (to Page 1) | \$0 | \$0 | \$0 | |
| STATUTORY DEDICATIONS | | | | |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | |
| SUBTOTAL (to Page 1) | \$0 | \$0 | \$0 | |

| The subtotal will automatically be transferred to Page 1. | | | | | | | | | |
|---|---------|-----|---------|-----|---------|-----|--|--|--|
| PROGRAM EXPENDITURES | DOLLARS | POS | DOLLARS | POS | DOLLARS | POS | | | |
| PROGRAM NAME: | | | | | | | | | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 | | | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 | | | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 | | | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 | | | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 | | | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 | | | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 | | | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 | | | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 | | | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 | | | |
| SUBTOTAL (to Page 1) | \$0 | 0 | \$0 | 0 | \$0 | 0 | | | |

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA-7 increases the appropriation out of Interagency Transfers by \$10,878,083 from the Department of Education (DOE) for the purchase of laptops and any other IT equipment and/or software for Non-public schools. These devices will be purchased for DOE as it relates to EANS (Emergency Assistance for Non-public Schools) funding.

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

| MEANS OF FINANCING | EV 2021 2022 | EV 2022 2022 | EV 2022 2024 | FY 2024-2025 | EV 2025 2026 | |
|-----------------------|--------------|--------------|---------------|---------------|--------------|--|
| OR EXPENDITURE | F1 2021-2022 | F1 2022-2023 | F 1 2023-2024 | F 1 2024-2025 | F1 2025-2026 | |
| GENERAL FUND BY: | | | | | | |
| DIRECT | \$0 | \$0 | \$0 | \$0 | \$0 | |
| INTERAGENCY TRANSFERS | \$10,878,083 | \$0 | \$0 | \$0 | \$0 | |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| FEDERAL | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL | \$10,878,083 | \$0 | \$0 | \$0 | \$0 | |

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

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

If this BA-7 is not approved, OTS will not have sufficient budget authority to pay for the purchase of laptops and other IT equipment and/or software for Non-public schools.

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

| | lete the following information for each objective a | | | |
|---|--|---|---|--|
| indicator | est. (Note: Requested adjustments may involve is or creation of new objectives and performance | | | |
| as neces | | | | |
| OBJECT | IVE: | | | |
| | | PERE | ORMANCE STAI | NDARD |
| LEVEL | PERFORMANCE INDICATOR NAME | CURRENT FY 2021-2022 | ADJUSTMENT (+) OR (-) | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | 1 |
| JUSTIFIC | CATION FOR ADJUSTMENT(S): Explain the ne | cessity of the adjustment(s |). | |
| JUSTIFIG | CATION FOR ADJUSTMENT(S): Explain the ne | cessity of the adjustment(s |). | |
| | | | | ormance |
| 3. Briefly | y explain any performance impacts other than or s. (For example: Are there any anticipated direc | in addition to effects on obj | ectives and perform manageme | |
| 3. Briefly ndicators | y explain any performance impacts other than or s. (For example: Are there any anticipated direc s? Will this BA-7 have a positive or negative im | in addition to effects on object or indirect effects on progra | ectives and perfo gram manageme m or agency?) | nt or service |
| 3. Briefly ndicators recipients | y explain any performance impacts other than or s. (For example: Are there any anticipated direc | in addition to effects on object or indirect effects on programmed on some other programmed indicators, this BA-7 will all | ectives and perform manageme m or agency?) | nt or service |
| 3. Briefly ndicators recipients. While the aptops a | y explain any performance impacts other than or s. (For example: Are there any anticipated directs? Will this BA-7 have a positive or negative impacts to agency performance and other IT equipment and/or software for Non-p | in addition to effects on objet or indirect effects on programment on some other programmindicators, this BA-7 will all bublic schools on behalf of t | ectives and perform manageme or agency?) ow OTS to continue the Department of | nt or service nue purchasing of Education. |
| 3. Briefly ndicators recipient: While the aptops a second | y explain any performance impacts other than or s. (For example: Are there any anticipated directs? Will this BA-7 have a positive or negative impacts are no direct impacts to agency performance and other IT equipment and/or software for Non-pacts are no performance impacts associated with the | in addition to effects on objet or indirect effects on programment on some other programmindicators, this BA-7 will all bublic schools on behalf of t | ectives and perform manageme or agency?) ow OTS to continue the Department of | nt or service nue purchasing of Education. |
| 3. Briefly ndicators recipient: While the aptops a | y explain any performance impacts other than or s. (For example: Are there any anticipated directs? Will this BA-7 have a positive or negative impacts are no direct impacts to agency performance and other IT equipment and/or software for Non-pacts are no performance impacts associated with the | in addition to effects on objet or indirect effects on programment on some other programmindicators, this BA-7 will all bublic schools on behalf of t | ectives and perform manageme or agency?) ow OTS to continue the Department of | nt or service nue purchasing of Education. |
| 3. Briefly ndicators recipient: While the aptops a second | y explain any performance impacts other than or s. (For example: Are there any anticipated directs? Will this BA-7 have a positive or negative impacts are no direct impacts to agency performance and other IT equipment and/or software for Non-pacts are no performance impacts associated with the | in addition to effects on objet or indirect effects on programment on some other programmindicators, this BA-7 will all bublic schools on behalf of t | ectives and perform manageme or agency?) ow OTS to continue the Department of | nt or service nue purchasing of Education. |

Page 4 BA-7 FORM (7/1/2020)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Technology Services

| THOUSE WITH THE | Toominology Co | | | | | | |
|---|----------------|---|---|--------------|--|--|--|
| | | | | | | | |
| MEANS OF FINANCING: | CURRENT | REQUESTED | REVISED | | | EAR PROJECT | |
| GENERAL FUND BY: | FY 2021-2022 | ADJUSTMENT | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 |
| | \$0 | * | 00 | 00 | | 00 | |
| Direct | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$524,148,851 | \$10,878,083 | \$535,026,934 | \$0 | \$0 | \$0 | \$0 |
| Fees & Self-Generated * | \$1,518,473 | \$0 | \$1,518,473 | \$0 | \$0 | \$0 | \$0 |
| Statutory Dedications ** | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MOF | \$525,667,324 | \$10,878,083 | \$536,545,407 | \$0 | \$0 | \$0 | \$0 |
| EVENDITUDEO | | | | | | | |
| EXPENDITURES: | 200 500 100 | | | | 40 | 40 | |
| Salaries | \$60,560,433 | \$0 | \$60,560,433 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$1,274,865 | \$0 | \$1,274,865 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$32,142,455 | \$0 | \$32,142,455 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$261,627 | \$0 | \$261,627 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$201,462,244 | \$0 | \$201,462,244 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$7,356,927 | \$0 | \$7,356,927 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$140,543,585 | \$0 | \$140,543,585 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$21,743,505 | \$0 | \$21,743,505 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$27,498,883 | \$0 | \$27,498,883 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$32,822,800 | \$10,878,083 | \$43,700,883 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$525,667,324 | \$10,878,083 | \$536,545,407 | \$0 | \$0 | \$0 | \$0 |
| | | , , , , , , , , , , , , , , , , , , , | | 40 | | | |
| POSITIONS | | | | | | | |
| Classified | 827 | 0 | 827 | 0 | 0 | 0 | 0 |
| Unclassified | 1 | 0 | 1 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 828 | 0 | 828 | 0 | 0 | 0 | 0 |
| Other Charges Positions | 9 | 0 | 9 | 5 | 5 | 5 | 5 |
| Non-TO FTE Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 837 | 0 | 837 | 5 | 5 | 5 | 5 |
| TOTAL TOUTHORD | 007 | | 55, | | | | 9 |
| *Dedicated Fund Accounts: | | 100000000000000000000000000000000000000 | | | A PARTICULAR OF THE PARTICULAR | 00000000000000000000000000000000000000 | and ordered to adoption assembly an assembly to the second |
| Reg. Fees & Self-generated | \$1,518,473 | \$0 | \$1,518,473 | \$0 | \$0 | \$0 | \$0 |
| [Select Fund Account] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Fund Account] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| **Statutory Dedications: | | | 000000000000000000000000000000000000000 | | | | |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] [Select Statutory Dedication] | \$0 \$0 | \$0 \$0 | \$0 \$0 | \$0 \$0 | \$0 \$0 | \$0 \$0 | \$0 \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Technology Services

| MEANS OF FINANCING: | State General Fund | Interagency Transfers | Fees & Self- Generated Revenues | Statutory Dedications | Federal Funds | TOTAL |
|-------------------------|-----------------------|--------------------------|---------------------------------------|--------------------------|---------------|--------------|
| AMOUNT | \$0 | \$10,878,083 | \$0 | \$0 | \$0 | \$10,878,083 |
| | | | | | | |
| EXPENDITURES: | | | | | | |
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$0 | \$10,878,083 | \$0 | \$0 | \$0 | \$10,878,083 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$0 | \$10,878,083 | \$0 | \$0 | \$0 | \$10,878,083 |
| | | | | | | |
| OVER / (UNDER) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |
| POSITIONS | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | (|
| Unclassified | 0 | 0 | 0 | 0 | 0 | (|
| TOTAL T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | (|
| Other Charges Positions | 0 | 0 | 0 | 0 | 0 | (|
| Non-TO FTE Positions | 0 | 0 | 0 | 0 | 0 | (|
| TOTAL POSITIONS | 0 | 0 | 0 | 0 | 0 | (|

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

This BA-7 increases the appropriation out of Interagency Transfers by \$10,878,083 from the Department of Education (DOE) for the purchase of laptops and any other IT equipment and/or software for Non-public schools. These devices will be purchased for DOE as it relates to EANS (Emergency Assistance for Non-public Schools) funding.

REVENUES

\$10,878,083

Interagency Transfer Revenue from the Department of Education

EXPENDITURES

\$10,878,083

Acquisitions

OTHER

Budget Contact Name: Kerri Traxler

Title: Director of Budget Services, Office of Finance and Support Services

Email: Kerri.Traxler@la.gov Phone Number: 225-342-5943

BA-7 SUPPORT INFORMATION