Agency Budget Request

FISCAL YEAR 2027–2028

Higher Education

671 — Board of Regents



This page has been intentionally left blank

Signature Page **1**

Operational Plan **3**

Budget Request Overview **27**

Agency Summary Statement 28
Total Agency 28

Program Summary Statement 40
6711 - Board of Regents 40
6712 - Office of Student Financial Assistance 48
6713 - LA Universities Marine Consortium 56

Source of Funding Summary 66
Agency Overview 66

Source of Funding Detail 69
Interagency Transfers 69
Statutory Dedications 93
Federal Funds 121
Fees & Self-generated 127

Expenditures by Means of Financing 177
Existing Operating Budget 177
Total Request 186

Revenue Collections/Income 195
Interagency Transfers 195
Fees & Self-generated 196
Statutory Dedications 198
Federal Funds 204
Justification of Differences 205

Schedule of Requested Expenditures 208
6711 - Board of Regents 208
6712 - Office of Student Financial Assistance 213
6713 - LA Universities Marine Consortium 215

Continuation Budget Adjustments **221**

Agency Summary Statement 222
Total Agency 222

Continuation Budget Adjustments - Summarized 225

Program Summary Statement 231
6711 - Board of Regents 231
6712 - Office of Student Financial Assistance 234
6713 - LA Universities Marine Consortium 237

Continuation Budget Adjustments - by Program 240
Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs 240
Form 59307 — FY27-28 Inflation 244
Form 58714 — 6711-Market Rate Adjustment 249
Form 58716 — 6713-Market Rate Adjustments 251
Form 58715 — 6711-Acquisitions 253
Form 58718 — 6713-Acquisitions 255

Technical and Other Adjustments 257

Agency Summary Statement 258
Total Agency 258

Program Breakout 259

Program Summary Statement 260
6711 - Board of Regents 260
6712 - Office of Student Financial Assistance 261
6713 - LA Universities Marine Consortium 262

New or Expanded Requests 263

Agency Summary Statement 264
Total Agency 264

Program Summary Statement 266
6711 - Board of Regents 266
6712 - Office of Student Financial Assistance 268
6713 - LA Universities Marine Consortium 270
Form 61811 — 6711-NE#1-Security Operations Center (SOC) 272
Form 61818 — 6711-NE#2-Louisiana Optical Network Infrastructure (LONI) 274
Form 61820 — 6711-NE#3-Mental Hlth, Hazing & Power-Based Violence Support 276
Form 61821 — 6711-NE#4-Higher Education Workforce Training 278
Form 61822 — 6711-NE#5-Textbook Affordability 280
Form 61823 — 6711-NE#6-Centralized Data Software 282

Form 61824 — 6711-NE#7-Campus Safety 284
Form 62398 — 6712-NE#1 Increased Funding of GO Grants 286
Form 62399 — 6712-NE#2 Dual Enrollment 288
Form 62400 — 6712-NE#3 TOPS Increase-Excellence Awards 290
Form 62480 — 6713-NE#1 LUMCON Facility-Deferred Maintenance 292

Total Request Summary 295

Agency Summary Statement 296
Total Agency 296

Program Summary Statement 299
6711 - Board of Regents 299
6712 - Office of Student Financial Assistance 302
6713 - LA Universities Marine Consortium 305

Addenda 309

Interagency Transfers 310

General Addenda 326

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Board of Regents

BUDGET UNIT: Board of Regents

SCHEDULE NUMBER: 19A-671

TELEPHONE NUMBER: (225) 342-4253

PHYSICAL ADDRESS: 1201 North Third Street, Suite 6-200
Baton Rouge, LA

ZIP CODE: 70802

WEB ADDRESS: https://www.laregents.edu/

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

HEAD OF DEPARTMENT:	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE: Dr. Kim Hunter Reed, Commissioner	**PRINTED NAME/TITLE:** Elizabeth Bentley-Smith, Deputy Com F&A
DATE: 10/27/2026	**DATE:** 10/28/2026
EMAIL ADDRESS: Kim.Reed@laregents.edu	**EMAIL ADDRESS:** Elizabeth.Bentley-Smith@laregents.edu

PROGRAM CONTACT PERSON: Chris Henry	**FINANCIAL CONTACT PERSON:** Chris Henry
TITLE: Associate Commissioner for Finance and Administration	**TITLE:** Associate Commissioner for Finance and Administration
TELEPHONE NUMBER: (225) 342-4253	**TELEPHONE NUMBER:** (225) 342-4253
EMAIL ADDRESS: Chris.Henry@laregents.edu	**EMAIL ADDRESS:** Chris.Henry@laregents.edu

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 19A - HIED

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 GOALS:

I. Goal: Expand access to postsecondary education
II. Goal: Ensure success, accountability, and completion

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 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 GOALS:
I. Goal: Increase affordability and expand access to postsecondary education II. Goal: Ensure success, accountability, and completion
STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:
Not applicable

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6711 - Board of Regents

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Section 5; Article VII, 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 GOALS:

I. Goal: Increase affordability and expand access to postsecondary education
II. Goal: Ensure success, accountability, and completion

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); Louisiana Optical Network Infrastructure (LONI); Scholarship and Grant Administration; Collegiate and Community Outreach Division; 529 Savings Programs; and Louisiana Universities Marine Consortium.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6712 - Office of Student Financial Assistance

PROGRAM AUTHORIZATION:

R.S. 17:3021 et seq.

PROGRAM MISSION:

The mission of the Office of Student Financial Assistance Program (OSFA) is to provide direction and administrative support services for internal and external clients.

PROGRAM GOALS:

The goal of OSFA is to administer state and federal scholarship programs to develop greater opportunities for Louisiana students in pursuing their postsecondary educational goals.

PROGRAM ACTIVITY:

The Office of Student Financial Assistance Program includes funding for state and federal scholarship/grant programs and awards.

- Taylor Opportunity Program for Students (TOPS). TOPS Honors Award, TOPS Performance Award, TOPS Opportunity Award, TOPS Excellence Award, TOPS Tech Award, TOPS-Tech Early Start Award, and Louisiana National Guard member education benefits
- Louisiana GO Grant
- M.J. Foster Promise Award
- Geaux Teach
- 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)

Other aid programs as assigned

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6713 - LA Universities Marine Consortium

PROGRAM AUTHORIZATION:

RS 17:3451 et seq.

PROGRAM MISSION:

The Louisiana Universities Marine Consortium (LUMCON) program conducts research and education programs directly relevant to Louisiana's needs in marine and coastal science; develops products that educate local, national, and international audiences; and serves as a facility for all Louisiana schools with interests in marine research and education, increasing society's awareness of the economic and cultural value of Louisiana's coastal and aquatic environments.

PROGRAM GOALS:

The goals of the LUMCON program are:
- To conduct basic and/or applied research that increases the scientific understanding of Louisiana's marine and coastal environment.
- To sponsor and coordinate educational events, conduct educational programs, and develop educational products that address marine/coastal science issues important to Louisiana's culture, ecology, and economy for universities, K-12 schools, and the public making use of LUMCON's unique location and facilities.
- To provide high quality support for LUMCON's Research and the Education/Outreach activities in terms of vessel operations, library facilities, and dormitory/cafeteria services.

PROGRAM ACTIVITY:

LUMCON's activities include:
- Increasing public and private research and development activity in the marine sciences and related fields.
- Conducting educational programs in the marine sciences for universities, K-12 schools, and teachers.
- Providing public outreach activities and educational products for all citizens with regard to important Louisiana resources and utilize similar activities by the BTNEP to focus on Louisiana's unique ecology, culture, and economy and its importance locally, statewide, and nationally.
- Providing library services for LUMCON scientists and visiting scientists and students as well as providing electronic access to all Louisiana university resources.
- Providing support for LUMCON's research/education/outreach programs in terms of vessel operations by providing a variety of vessels and the required support staff sufficient to meet the statewide needs of research scientists, student researchers, university education programs, and K-12 education programs.
- Providing housing and cafeteria services sufficient to meet the needs of program participants, including visiting research scientists, student researchers, university ed program participants, teachers and K-12 education program participants.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-01 - Increase the annual headcount enrollment by 14% from the baseline level of 254,801 in academic year 2021-2022 to 290,000 by academic year 2025-2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
11850	S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	P	5.4	12.34	5.4	5.4	5.4	) Be Established	0
6711005	K	Number of students enrolled, annually, in public postsecondary education	N	Not Available	Not Available	Not Available	Not Available	288,000	) Be Established	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-02 - Increase the percentage of first-time in college, full-time, degree-seeking students enrolled at LA public four-year institutions retained to the second fall at the same institution of initial enrollment by 2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 73% to 75% by fall 2026 (retention of fall 2025 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 Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24861	K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	P	77	74	77	77	76	Be Established	0
24862	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	P	4	1	4	4	1	Be Established	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-03 - Increase the percentage of all degree-seeking students enrolled at LA public two-year institutions retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment or by 1.5 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 47% to 48.5% by fall 2026 (retention of fall 2025 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 Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6711006	K	Percentage of all degree-seeking students enrolled at LA public two-year institutions retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment	P	Not Available	Not Available	Not Available	Not Available	48	) Be Established	0
6711007	S	Percentage point change from baseline in the percentage of first-time in college, degree-seeking, students retained to the second fall or completing a certificate or diploma at the same institution of initial enrollment	P	Not Available	Not Available	Not Available	Not Available	2	) Be Established	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-05 - Increase the percentage of first-time in college, full-time, degree-seeking students enrolled at LA public four-year institutions retained to the third fall at the same four-year institution of initial enrollment by 4 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 64% to 68% by fall 2026 (retention of fall 2024 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 Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24867	K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	P	65	63.9	65	65	65	Be Established	0
24868	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	P	1	-0.1	1	1	0	Be Established	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-06 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort at four-year institutions) of 56% to 58% by AY 2026-2027 (fall 2019 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 Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24870	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	N	12,500	12,603	12,500	12,500	12,500	) Be Established	0
6711008	K	Percentage of students enrolled at a four-year institutions identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	P	Not Available	Not Available	Not Available	Not Available	56	) Be Established	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-07 - Increase the total number of completers for all applicable award levels in a given academic year from the baseline year number of 47,792 in AY 2020-21 to 58,000 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24873	K	Total number of completers for all award levels	N	54,000	61,196	58,000	58,000	63,000	Be Established	0
24874	S	Total number of completers at Two-Year Colleges earning 1-year Certificates	N	9,100	9,582	9,100	9,100	10,000	Be Established	0
26063	S	Total number of completers earning Diplomas	N	3,100	3,781	3,050	3,050	3,900	Be Established	0
26064	S	Total number of completers earning Associate Degrees	N	6,300	7,171	6,550	6,550	7,250	Be Established	0
26065	S	Total number of completers earning Baccalaureate Degrees	N	19,200	19,902	19,250	19,250	20,000	Be Established	0
26066	S	Total number of completers earning Graduate Degrees	N	11,200	13,082	12,050	12,050	13,100	Be Established	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-08 - Increase the unduplicated number of undergraduate adult (25+ years) completers in a given academic year from the baseline year number of 12,596 in 2020-21 to 14,500 in AY 2025-26.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
26559	K	Unduplicated number of adult (25+ yrs.) completers earning an undergraduate degree or credential	N	13,000	14,807	14,500	14,500	15,000	) Be Established	0
26560	S	Percent change from baseline of unduplicated adult (25+ yrs.) completers earning a degree or credential	P	3	17.55	3	3	3	) Be Established	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-10 - At two-year institutions, increase the annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment from 34% in AY2020-21 to 43% in AY2025-26.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6711001	K	Annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment.	N	Not Available	Not Available	Not Available	Not Available	46	Be Established	0
6711002	S	Percent change from baseline of annual unduplicated number of completers divided by annual full-time equivalent (FTE) enrollment.	P	Not Available	Not Available	Not Available	Not Available	2	Be Established	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-11 - To plan and perform audits at higher education institutions related to compliance with Admissions Requirements, Scholarship and Grant Standards, and the Higher Education Funding Formula.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6711003	K	Number of audits performed	N	42	0	47	47	40	Be Established	0
6711004	K	Compliance level determined by audits	P	90	0	90	90	90	Be Established	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6712 - Office of Student Financial Assistance

PM OBJECTIVE: 6712-02 - To maintain administrative costs at less than 4% of LOSFA's total annual expenditures.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25967	S	Administrative costs of less than 4%	P	4	0	4	4	4	) Be Established	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6712 - Office of Student Financial Assistance

PM OBJECTIVE: 6712-04 - To achieve or exceed the projected Student Tuition and Revenue Trust (START) Savings Program participation of 85,000 active accounts and principal deposits of $1.5 billion by the end of the 2025 - 2026 State Fiscal Year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
4776	K	Number of account owners	N	78,900	89,679	78,900	78,900	90,000	Be Established	0
4778	K	Principal deposits	D	1,300,000,000	26,019,994	1,300,000,000	1,300,000,000	1,800,000,000	Be Established	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
24860	G	START Savings Fund Disbursements	D	86,980,562	90,939,542	101,878,688	120,639,957	20,905,164

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6712 - Office of Student Financial Assistance

PM OBJECTIVE: 6712-05 - Administration of Scholarship and Grant Programs

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
20378	K	Percentage of TOPS applicants whose eligibility was determined by Sept 1	P	97	95.3	97	97	97	Be Established	0
20379	S	Number of (high school) graduates who applied for TOPS	N	38,200	33,325	38,200	38,200	36,000	Be Established	0
20380	S	Number of TOPS applicants whose eligibility was determined by Sept 1	N	36,672	31,785	36,672	36,672	33,000	Be Established	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
22245	G	Louisiana Go Grant Recipients	N	59,726	33,600	35,838	33,976	34,294
22246	G	Total Appropriated: Louisiana Go Grants	D	40,480,717	55,480,716	70,480,716	70,480,716	70,480,716
22247	G	Total Awarded: Louisiana Go Grants	D	40,381,785	55,472,298	70,465,646	70,451,478	70,470,305
22248	G	Louisiana Go Grant average award	D	1,353	1,641	1,966	2,074	2,055

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6713 - LA Universities Marine Consortium

PM OBJECTIVE: 6713-01 - Increase the current levels of research activity at LUMCON by 20% annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
14665	K	Number of scientific faculty (total)	N	9	7	9	9	9	) Be Established	0
21578	S	Grant $ per FTE	D	70,000	547,418.16	70,000	70,000	70,000	) Be Established	0
4457	K	Grant: state funding ratio	P	2	1.82	2	2	2	) Be Established	0
4474	K	Number of scientific faculty (state)	N	6	5.25	6	6	6	) Be Established	0
7822	S	Number of peer-reviewed scientific publications	N	12	31	12	12	12	) Be Established	0
7823	K	Research grants-expenditures (in millions)	D	5	4.74	5	5	5	) Be Established	0
7824	S	Number of grants	N	40	7	40	40	40	) Be Established	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6713 - LA Universities Marine Consortium

PM OBJECTIVE: 6713-02 - Increase the level of participation by university students, K-12 students, and the public in LUMCON's education and outreach programs by 10% annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6713 - LA Universities Marine Consortium

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
20381	K	Number of students taking field trips	N	3,000	1,351	3,000	3,000	3,000	Be Established	0
20382	S	Number of teachers in workshops	N	150	32	150	150	150	Be Established	0
20383	S	Number of public groups	N	30	6	30	30	30	Be Established	0
20384	S	Contact hours per K-12 FTE	N	5,000	5,000	5,000	5,000	5,000	Be Established	0
21095	S	Percentage of total budget to instructional (including K-12)	P	4	1.16	4	4	4	Be Established	0
21096	S	Number of new education products developed	N	25	0	25	25	25	Be Established	0
21097	S	Number of products reproduced	N	35	1	35	35	35	Be Established	0
21098	S	Number of copies of products reproduced	N	4,000	217	4,000	4,000	4,000	Be Established	0
21099	S	Number of workshops/ events (sponsored or exhibited)	N	35	83	35	35	35	Be Established	0
4455	K	Number of university student contact hours	N	5,000	8,291.5	5,000	5,000	5,000	Be Established	0
4462	K	Number of students registered	N	30	40	30	30	30	Be Established	0
4468	K	Contact hours for non-university students	N	30,000	23,174	30,000	30,000	30,000	Be Established	0
4469	K	Total number of non-university groups	N	100	87	100	100	100	Be Established	0
7825	K	Number of credits earned	N	100	120	100	100	100	Be Established	0
7826	S	Number of participating universities	N	50	40	50	50	50	Be Established	0
7827	S	Number of courses taught	N	9	2	9	9	9	Be Established	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6713 - LA Universities Marine Consortium

PM OBJECTIVE: 6713-03 - To provide a variety of vessels and boats sufficient to meet the needs of research scientists, student researchers, university education programs and K-12 education programs throughout the State.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
12662	S	Number of vessels (fleet)	N	14	12	14	14	14	Be Established	0
12663	S	Expenditures: state total	P	20	32.6	20	20	20	Be Established	0
12665	S	Days at sea: small vessels	N	100	376	100	100	100	Be Established	0
12668	S	Days at sea: Acadiana vessel	N	75	56	75	75	75	Be Established	0
12670	S	Days at sea: Pelican vessel	N	200	203	200	200	200	Be Established	0
21621	S	Vessel budget as percentage of total budget	P	22	18	22	22	22	Be Established	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6713 - LA Universities Marine Consortium

PM OBJECTIVE: 6713-04 - To provide library services for LUMCON scientists and visiting scientists and students, and to provide electronic access to all Louisiana Universities.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
7842	S	Number of marine science journals	N	25	0	25	25	25	o Be Established	0
7843	S	Number of library users	N	150	505	150	150	150	o Be Established	0
7844	S	Number of electronic visits to our library records	N	1,500	700	1,500	1,500	1,500	o Be Established	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6713 - LA Universities Marine Consortium

PM OBJECTIVE: 6713-05 - To provide housing and cafeteria services sufficient to meet the needs of visiting research scientists, student researchers, university education programs and K-12 education programs.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
21624	S	Number of dormitory users	N	3,000	2,416	3,000	3,000	3,000	Be Established	0
21625	S	Number of meals served	N	4,000	6,258	4,000	4,000	4,000	Be Established	0
21626	S	Dormitory occupancy rate	N	15	8.28	15	15	15	Be Established	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	289,933,728	295,081,029	375,319,645	80,238,616	27.19%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,310,415	14,256,109	14,415,002	158,893	1.11%
FEES & SELF-GENERATED	6,767,089	16,050,299	16,159,844	109,545	0.68%
STATUTORY DEDICATIONS	184,624,428	208,933,512	209,057,498	123,986	0.06%
FEDERAL FUNDS	8,848,847	34,232,149	34,328,747	96,598	0.28%
TOTAL MEANS OF FINANCING	**$496,484,505**	**$568,553,098**	**$649,280,736**	**$80,727,638**	**14.20%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	6,761,805	15,850,299	15,959,011	108,712	0.69%
Proprietary School Students Protection Fund Account	5,284	200,000	200,833	833	0.42%
Total:	**$6,767,089**	**$16,050,299**	**$16,159,844**	**$109,545**	**0.68%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Higher Education Initiatives Fund	5,000,000	6,000,000	6,116,013	116,013	1.93%
Med. & Allied Health Prof Ed School & Loan Fund	200,000	200,000	200,000	—	—
LA Cybersecurity Talent Initiative Fund	1,000,000	—	—	—	—
Health Care Employment Reinvestment Opportunity	880,427	—	—	—	—
M.J. Foster Promise Program Fund	10,396,408	25,000,000	25,001,309	1,309	0.01%
Geaux Teach Fund	2,079,638	2,500,000	2,500,476	476	0.02%
Postsecondary Inclusive Education Fund	—	2,000,000	2,000,000	—	—
Support Education In Louisiana First Fund	38,912	38,912	38,912	—	—
Supporting Programs, Opportunities, Resources, and Teams Fun	23,880,000	23,880,000	23,880,000	—	—
Rockefeller Wildlife Refuge Trust and Protection Fund	23,000	60,000	60,000	—	—
Louisiana Quality Education Support Fund	15,932,517	23,930,000	23,936,188	6,188	0.03%
TOPS Fund	125,193,526	125,324,600	125,324,600	—	—
Total:	**$184,624,428**	**$208,933,512**	**$209,057,498**	**$123,986**	**0.06%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	20,912,573	24,202,031	24,946,710	744,679	3.08%
Other Compensation	694,505	907,662	907,662	—	—
Related Benefits	8,048,112	8,134,620	8,313,608	178,988	2.20%
TOTAL PERSONAL SERVICES	**$29,655,189**	**$33,244,313**	**$34,167,980**	**$923,667**	**2.78%**
Travel	523,059	875,851	896,695	20,844	2.38%
Operating Services	9,629,234	19,190,993	24,047,742	4,856,749	25.31%
Supplies	1,435,458	3,686,241	3,773,975	87,734	2.38%
TOTAL OPERATING EXPENSES	**$11,587,751**	**$23,753,085**	**$28,718,412**	**$4,965,327**	**20.90%**
PROFESSIONAL SERVICES	**$2,140,953**	**$5,825,384**	**$5,964,028**	**$138,644**	**2.38%**
Other Charges	448,520,316	499,482,037	572,182,037	72,700,000	14.56%
Debt Service	—	—	—	—	—
Interagency Transfers	3,830,225	4,063,036	4,063,036	—	—
TOTAL OTHER CHARGES	**$452,350,540**	**$503,545,073**	**$576,245,073**	**$72,700,000**	**14.44%**
Acquisitions	582,104	1,834,043	1,834,043	—	—
Major Repairs	167,968	351,200	2,351,200	2,000,000	569.48%
TOTAL ACQ. & MAJOR REPAIRS	**$750,072**	**$2,185,243**	**$4,185,243**	**$2,000,000**	**91.52%**
TOTAL EXPENDITURES	**$496,484,505**	**$568,553,098**	**$649,280,736**	**$80,727,638**	**14.20%**

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	289,933,728	295,081,029	375,319,645	80,238,616
Interagency Transfers	6,310,415	14,256,109	14,415,002	158,893
Fees & Self-generated Revenues	6,761,805	15,850,299	15,959,011	108,712
Proprietary School Students Protection Fund Account	5,284	200,000	200,833	833
Higher Education Initiatives Fund	5,000,000	6,000,000	6,116,013	116,013
Med. & Allied Health Prof Ed School & Loan Fund	200,000	200,000	200,000	—
LA Cybersecurity Talent Initiative Fund	1,000,000	—	—	—
Health Care Employment Reinvestment Opportunity	880,427	—	—	—
M.J. Foster Promise Program Fund	10,396,408	25,000,000	25,001,309	1,309
Geaux Teach Fund	2,079,638	2,500,000	2,500,476	476
Postsecondary Inclusive Education Fund	—	2,000,000	2,000,000	—
Support Education In Louisiana First Fund	38,912	38,912	38,912	—
Supporting Programs, Opportunities, Resources, and Teams Fun	23,880,000	23,880,000	23,880,000	—
Rockefeller Wildlife Refuge Trust and Protection Fund	23,000	60,000	60,000	—
Louisiana Quality Education Support Fund	15,932,517	23,930,000	23,936,188	6,188
TOPS Fund	125,193,526	125,324,600	125,324,600	—
Federal Funds	8,848,847	34,232,149	34,328,747	96,598
Total:	**$496,484,507**	**$568,553,098**	**$649,280,736**	**$80,727,638**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	744,679	744,679
5110010	SAL-CLASS-TO-REG	295,387	267,242	267,242	—
5110015	SAL-CLASS-TO-OT	2,499	—	—	—
5110025	SAL-UNCLASS-TO-REG	19,833,581	23,033,831	23,033,831	—
5110030	SAL-UNCLASS-TO-OT	487,225	634,628	634,628	—
5110035	SAL-UNCLASS-TO-TERM	293,882	266,330	266,330	—
Total Salaries:		**$20,912,573**	**$24,202,031**	**$24,946,710**	**$744,679**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	502,698	634,096	634,096	—
5120035	STUDENT LABOR	191,757	272,966	272,966	—
5120040	COMP-BOARD MEMBERS	50	600	600	—
Total Other Compensation:		**$694,505**	**$907,662**	**$907,662**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	178,988	178,988
5130010	RET CONTR-STATE EMP	1,546,779	1,518,992	1,518,992	—
5130020	RET CONTR-TEACHERS	3,193,302	3,182,980	3,182,980	—
5130050	POSTRET BENEFITS	1,022,046	1,035,250	1,035,250	—
5130055	FICA TAX (OASDI)	32,726	54,224	54,224	—
5130060	MEDICARE TAX	290,893	339,823	339,823	—
5130065	UNEMPLOYMENT BENEFIT	55,381	16,419	16,419	—
5130070	GRP INS CONTRIBUTION	1,835,511	1,871,131	1,871,131	—
5130085	OTH RELATED BENEFIT	—	5,218	5,218	—
5130090	TAXABLE FRINGE BEN	41,158	61,083	61,083	—
5130095	NON-TAX FRINGE BEN	30,316	49,500	49,500	—
Total Related Benefits:		**$8,048,112**	**$8,134,620**	**$8,313,608**	**$178,988**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	20,657	39,000	39,928	928
5210015	IN-STATE TRAVEL-CONF	76,011	135,445	138,669	3,224
5210020	IN-STATE TRAV-FIELD	63,532	169,435	173,467	4,032
5210025	IN-STATE TRV-BD MEM	20,893	25,000	25,595	595
5210050	OUT-OF-STATE TRV-ADM	20,030	17,650	18,070	420

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210055	OUT-OF-STTRV-CONF	288,306	379,471	388,502	9,031
5210060	OUT-OF-STTRV-FIELD	29,176	61,850	63,322	1,472
5210100	TRAVEL-NON-EMPLOYEES	4,454	16,000	16,380	380
5210105	STAFF TRAINING	—	3,000	3,071	71
5210110	CONFERENCE REG FEES	—	23,000	23,548	548
5210115	CERTIFICATION FEES	—	6,000	6,143	143
Total Travel:		**$523,059**	**$875,851**	**$896,695**	**$20,844**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	4,400,000	4,400,000
5310001	SERV-ADVERTISING	134	15,000	15,357	357
5310005	SERV-PRINTING	5,717	68,800	70,438	1,638
5310006	SERV-TRAVEL & MEETNG	45	—	—	—
5310007	SERV-TRANSPORTATION	1,300	20,000	20,476	476
5310010	SERV-DUES & OTHER	402,266	408,181	417,896	9,715
5310011	SERV-SUBSCRIPTIONS	6,329,981	14,254,177	14,593,426	339,249
5310013	SERV-LAB FEES	115	20,000	20,476	476
5310015	SERV-SECURITY	190,648	157,500	161,249	3,749
5310018	SERV-TEMP STAFFING	—	150,000	153,570	3,570
5310019	SERV-FREIGHT	9,875	35,000	35,833	833
5310027	SERV-SPONSORSHIPS	—	10,000	10,238	238
5310037	SERV - TRAINING	2,361	56,000	57,333	1,333
5310400	SERV-MISC	365,443	786,009	804,716	18,707
5330003	MAINT-PESTCONTROL	10,395	11,660	11,938	278
5330004	MAINT-GARBAGE DISP	6,240	2,500	2,560	60
5330005	MAINT-WSTDISP-SHRED	287	700	717	17

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330007	MAINT-PROPERTY	194,763	61,000	62,452	1,452
5330008	MAINT-EQUIPMENT	242,290	267,235	273,595	6,360
5330011	MAINT-COMMUNICTN EQP	2,200	2,300	2,355	55
5330012	MAINT-JANITORIAL	4,474	—	—	—
5330014	MAINT-GROUNDS	—	35,000	35,833	833
5330016	MAINT-DATA PROC EQP	556,098	700,000	716,660	16,660
5330017	MAINT-DATA SOFTWARE	283,309	563,000	576,400	13,400
5330018	MAINT-AUTO REPAIRS	13,932	32,000	32,761	761
5330020	MAINT-BOATS/BOAT MTR	303,281	500,000	511,900	11,900
5330023	MAINT-WEBSITE MTCE	400	5,650	5,784	134
5330026	MAINT-SOFTWRE MTCE	1,678	—	—	—
5340015	RENT-OPER COST-BLDG	24,407	59,288	60,699	1,411
5340020	RENT-EQUIPMENT	89,322	93,000	95,213	2,213
5340045	RENT-STORAGE SPACE	3,056	8,000	8,190	190
5340070	RENT-OTHER	118,286	170,693	174,756	4,063
5340078	RENT-DATA-LIC SOFT	35,250	—	—	—
5350001	UTIL-INTERNET PROVID	63,420	158,500	162,272	3,772
5350004	UTIL-TELEPHONE SERV	60,854	68,000	69,618	1,618
5350005	UTIL-OTHER COMM SERV	22,996	27,000	27,643	643
5350006	UTIL-MAIL/DEL/POST	1,025	2,900	2,969	69
5350007	UTIL-POSTAGE DUE	200	1,200	1,229	29
5350008	UTIL-DEL UPS/FED EXP	1,828	8,200	8,396	196
5350009	UTIL-GAS	27,561	27,000	27,643	643
5350010	UTIL-ELECTRICITY	211,476	240,000	245,712	5,712
5350011	UTIL-WATER	16,717	65,000	66,547	1,547

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350018	UTIL-MAIL/DEL/POST	—	500	512	12
5350400	UTIL-OTHER	25,604	100,000	102,380	2,380
Total Operating Services:		**$9,629,234**	**$19,190,993**	**$24,047,742**	**$4,856,749**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	81,630	422,398	432,452	10,054
5410006	SUP-COMPUTER	17,677	105,500	108,011	2,511
5410007	SUP-CLOTHING/UNIFORM	6,531	10,500	10,750	250
5410009	SUP-EDUCATION & REC	1,331	3,151	3,226	75
5410013	SUP-FOOD & BEVERAGE	206,994	587,017	600,988	13,971
5410017	SUP-JANITORIAL	6,603	13,000	13,309	309
5410018	SUP-FARM	412	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	3,849	15,000	15,357	357
5410020	SUP-COMMUNICATIONS	4,353	23,500	24,059	559
5410021	SUP-ELECTRONICS/ELEC	19,001	30,000	30,714	714
5410022	SUP-FUELS/LUBRICANTS	41,509	151,458	155,063	3,605
5410025	SUP-LAB SUPPLIES	50,678	336,346	344,351	8,005
5410031	SUP-REP/MNT SUP-AUTO	230	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	3,210	79,106	80,989	1,883
5410035	SUP-SOFTWARE	—	10,000	10,238	238
5410036	SUP-FUELTRAC	13,870	16,300	16,688	388
5410042	SUP-SCIENT.SAMPLING	5,273	40,000	40,952	952
5410045	SUP-BOAT MTCE	345,544	705,000	721,779	16,779
5410048	SUP-FACILITIES	42,013	43,500	44,535	1,035

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410052	SUP-OFF ROAD DIESEL	462,976	450,000	460,710	10,710
5410400	SUP-OTHER	121,776	644,465	659,804	15,339
Total Supplies:		**$1,435,458**	**$3,686,241**	**$3,773,975**	**$87,734**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	3,000	3,071	71
5510005	PROF SERV-LEGAL	2,378	37,000	37,881	881
5510013	PROF SERV-IT	868,055	—	—	—
5510028	PROF SERV-ADV/PRINT	34,591	—	—	—
5510400	PROF SERV-OTHER	1,235,930	5,785,384	5,923,076	137,692
Total Professional Services:		**$2,140,953**	**$5,825,384**	**$5,964,028**	**$138,644**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	72,700,000	72,700,000
5610003	OTHER PUBLIC ASST	28,133,179	49,135,553	49,135,553	—
5610004	LOC AID-CHARTER SCHL	(1,717)	—	—	—
5610006	LOC AID-STCOLL/UNIV	36,309,379	40,938,124	40,938,124	—
5610013	LOC AID-PUB ASST-EDU	76,000	67,578	67,578	—
5610014	LOC AID-PUB AST-SCLR	93,229,193	109,013,186	109,013,186	—
5620024	MISC-TUITION	22,630	100,000	100,000	—
5620044	MISC-RECOUP STEE PY	(2,250)	—	—	—
5620062	MISC-INTERESTEXP	28,655	—	—	—
5620063	MISC-OPERATNG SVCS	612,127	1,555,195	1,555,195	—
5620064	MISC-PROF SVCS	1,372,488	6,098,184	6,098,184	—
5620065	MISC-SUPPLIES OTHER	49,196	628,604	628,604	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620066	MISC-TRVL IN STATE	36,104	93,430	93,430	—
5620067	MISC-TR OUT OF STATE	45,900	120,776	120,776	—
5620068	MISC-ACQ/MAJ REP OTH	240,382	750,000	750,000	—
5620069	MISC-INTERAGENCY OTH	187,717	442,503	442,503	—
5620072	MISC-OC SAL CLASS&UN	4,778	112,000	112,000	—
5620073	MISC-OC-SAL CLASS OT	759	31,000	31,000	—
5620076	MISC-OC-WAGES	—	15,000	15,000	—
5620077	MISC-OC-STDT LABOR	—	10,000	10,000	—
5620079	MISC-OC-RETIRE-TEACH	572	40,000	40,000	—
5620081	MISC-OC-F.I.C.A. TAX	170	19,400	19,400	—
5620082	MISC-OC-MEDICARE TAX	80	9,400	9,400	—
5620083	MISC-OC-GRP INS CONT	—	13,000	13,000	—
5620145	MISC-OC-TOPS	288,174,974	290,259,104	290,259,104	—
5620161	MISC-TR OUT OF STATE	—	20,000	20,000	—
5620162	MISC-TR OUT OF STATE	—	10,000	10,000	—
Total Other Charges:		**$448,520,316**	**$499,482,037**	**$572,182,037**	**$72,700,000**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	557,698	192,807	192,807	—
5950002	IAT-SALARIES	247,245	267,245	267,245	—
5950004	IAT-RELATED BENEFITS	98,898	96,208	96,208	—
5950007	IAT-PRINTING	65,704	96,000	96,000	—
5950008	IAT-POSTAGE	14,591	27,000	27,000	—
5950014	IAT-TELEPHONE	138,368	38,500	38,500	—
5950024	IAT-SECURITY	7,392	—	—	—
5950026	IAT-RENTALS	448,390	678,081	678,081	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950032	IAT-ADMIN IND COST	5,166	—	—	—
5950038	IAT-OTHER OPER SERV	1,841	15,680	15,680	—
5950049	IAT-CIVIL SERVICE	2,348	2,219	2,219	—
5950050	IAT-ORM INSURANCE	938,577	871,945	871,945	—
5950051	IAT-OSUP	13,636	15,942	15,942	—
5950052	IAT-LEG. AUDITOR	237,162	240,000	240,000	—
5950053	IAT-STATE TREASURER	265,076	307,371	307,371	—
5950057	IAT-CAP POL-BLD SEC	57,387	94,288	94,288	—
5950058	IAT-TECH SVCS	714,560	1,099,856	1,099,856	—
5950059	IAT-ST PROCUREMENT	16,185	19,894	19,894	—
Total Interagency Transfers:		**$3,830,225**	**$4,063,036**	**$4,063,036**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	1,834,043	1,834,043
5710221	ACQ-COMP HARDWARE	329,963	331,150	—	(331,150)
5710223	ACQ-COMM EQUIP	17,457	—	—	—
5710224	ACQ-OFFICE FURN&EQP	54,766	50,500	—	(50,500)
5710236	ACQ-OTHER	12,176	1,072,393	—	(1,072,393)
5710250	ACQ-AUTOMOBILES	—	135,000	—	(135,000)
5710253	ACQ-COMP SOFTWARE	520	—	—	—
5710921	COMPUTER/EQUIP-MA	5,838	—	—	—
5710928	AGRIC/RESEARCH-MA	122,247	245,000	—	(245,000)
5710950	TRANS-VEHICLES-MA	39,138	—	—	—
Total Acquisitions:		**$582,104**	**$1,834,043**	**$1,834,043**	**—**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	2,351,200	2,351,200
5810003	MAJ REP-BLDG	20,475	101,200	—	(101,200)
5810005	MAJ REP-BOATS	—	75,000	—	(75,000)
5810015	MAJ REP-OTHER EQUIPS	147,493	175,000	—	(175,000)
Total Major Repairs:		**$167,968**	**$351,200**	**$2,351,200**	**$2,000,000**
Total Agency Expenditures:		**$496,484,505**	**$568,553,098**	**$649,280,736**	**$80,727,638**

PROGRAM SUMMARY STATEMENT

6711 - Board of Regents

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	30,470,935	47,282,313	93,543,722	46,261,409	97.84%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,783,525	13,038,639	13,197,532	158,893	1.22%
FEES & SELF-GENERATED	2,718,065	6,930,299	6,955,399	25,100	0.36%
STATUTORY DEDICATIONS	46,892,944	57,335,000	57,458,986	123,986	0.22%
FEDERAL FUNDS	6,315,255	24,229,904	24,292,974	63,070	0.26%
TOTAL MEANS OF FINANCING	**$92,180,724**	**$148,816,155**	**$195,448,613**	**$46,632,458**	**31.34%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,712,782	6,730,299	6,754,566	24,267	0.36%
Proprietary School Students Protection Fund Account	5,284	200,000	200,833	833	0.42%
Total:	**$2,718,065**	**$6,930,299**	**$6,955,399**	**$25,100**	**0.36%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Higher Education Initiatives Fund	5,000,000	6,000,000	6,116,013	116,013	1.93%
Med. & Allied Health Prof Ed School & Loan Fund	200,000	200,000	200,000	—	—
LA Cybersecurity Talent Initiative Fund	1,000,000	—	—	—	—
Health Care Employment Reinvestment Opportunity	880,427	—	—	—	—
M.J. Foster Promise Program Fund	—	1,250,000	1,251,309	1,309	0.10%
Geaux Teach Fund	—	75,000	75,476	476	0.63%
Postsecondary Inclusive Education Fund	—	2,000,000	2,000,000	—	—
Supporting Programs, Opportunities, Resources, and Teams Fun	23,880,000	23,880,000	23,880,000	—	—
Louisiana Quality Education Support Fund	15,932,517	23,930,000	23,936,188	6,188	0.03%
Total:	**$46,892,944**	**$57,335,000**	**$57,458,986**	**$123,986**	**0.22%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	8,916,229	16,314,625	16,868,806	554,181	3.40%
Other Compensation	510,405	857,302	857,302	—	—
Related Benefits	3,535,745	6,515,805	6,638,538	122,733	1.88%
TOTAL PERSONAL SERVICES	**$12,962,380**	**$23,687,732**	**$24,364,646**	**$676,914**	**2.86%**
Travel	331,596	545,567	558,550	12,983	2.38%
Operating Services	7,301,820	16,487,818	21,280,229	4,792,411	29.07%
Supplies	71,052	483,389	494,895	11,506	2.38%
TOTAL OPERATING EXPENSES	**$7,704,469**	**$17,516,774**	**$22,333,674**	**$4,816,900**	**27.50%**
PROFESSIONAL SERVICES	**$1,209,884**	**$5,825,384**	**$5,964,028**	**$138,644**	**2.38%**
Other Charges	67,743,241	97,933,011	138,933,011	41,000,000	41.87%
Debt Service	—	—	—	—	—
Interagency Transfers	2,183,877	3,489,104	3,489,104	—	—
TOTAL OTHER CHARGES	**$69,927,118**	**$101,422,115**	**$142,422,115**	**$41,000,000**	**40.43%**
Acquisitions	376,874	364,150	364,150	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$376,874**	**$364,150**	**$364,150**	**—**	**—**
TOTAL EXPENDITURES	**$92,180,724**	**$148,816,155**	**$195,448,613**	**$46,632,458**	**31.34%**

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	30,470,935	47,282,313	93,543,722	46,261,409
Interagency Transfers	5,783,525	13,038,639	13,197,532	158,893
Fees & Self-generated Revenues	2,712,782	6,730,299	6,754,566	24,267
Proprietary School Students Protection Fund Account	5,284	200,000	200,833	833
Higher Education Initiatives Fund	5,000,000	6,000,000	6,116,013	116,013
Med. & Allied Health Prof Ed School & Loan Fund	200,000	200,000	200,000	—
LA Cybersecurity Talent Initiative Fund	1,000,000	—	—	—
Health Care Employment Reinvestment Opportunity	880,427	—	—	—
M.J. Foster Promise Program Fund	—	1,250,000	1,251,309	1,309
Geaux Teach Fund	—	75,000	75,476	476
Postsecondary Inclusive Education Fund	—	2,000,000	2,000,000	—
Supporting Programs, Opportunities, Resources, and Teams Fun	23,880,000	23,880,000	23,880,000	—
Louisiana Quality Education Support Fund	15,932,517	23,930,000	23,936,188	6,188
Federal Funds	6,315,255	24,229,904	24,292,974	63,070
Total:	**$92,180,725**	**$148,816,155**	**$195,448,613**	**$46,632,458**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	554,181	554,181
5110010	SAL-CLASS-TO-REG	—	267,242	267,242	—
5110025	SAL-UNCLASS-TO-REG	8,830,084	15,827,053	15,827,053	—
5110035	SAL-UNCLASS-TO-TERM	86,145	220,330	220,330	—
Total Salaries:		**$8,916,229**	**$16,314,625**	**$16,868,806**	**$554,181**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	349,274	634,096	634,096	—
5120035	STUDENT LABOR	161,082	222,606	222,606	—
5120040	COMP-BOARD MEMBERS	50	600	600	—
Total Other Compensation:		**$510,405**	**$857,302**	**$857,302**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	122,733	122,733
5130010	RET CONTR-STATE EMP	920,776	1,366,675	1,366,675	—
5130020	RET CONTR-TEACHERS	1,288,368	2,318,212	2,318,212	—
5130050	POSTRET BENEFITS	383,034	950,000	950,000	—
5130055	FICA TAX (OASDI)	11,365	28,156	28,156	—
5130060	MEDICARE TAX	130,706	268,157	268,157	—
5130065	UNEMPLOYMENT BENEFIT	650	—	—	—
5130070	GRP INS CONTRIBUTION	743,801	1,504,205	1,504,205	—
5130090	TAXABLE FRINGE BEN	29,882	30,900	30,900	—
5130095	NON-TAX FRINGE BEN	27,163	49,500	49,500	—
Total Related Benefits:		**$3,535,745**	**$6,515,805**	**$6,638,538**	**$122,733**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	14,421	32,000	32,761	761
5210015	IN-STATE TRAVEL-CONF	52,931	107,145	109,695	2,550
5210020	IN-STATE TRAV-FIELD	35,380	85,100	87,125	2,025
5210025	IN-STATE TRV-BD MEM	20,893	25,000	25,595	595
5210050	OUT-OF-STATE TRV-ADM	12,051	9,650	9,880	230

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210055	OUT-OF-STTRV-CONF	194,934	286,672	293,494	6,822
5210060	OUT-OF-STTRV-FIELD	987	—	—	—
Total Travel:		**$331,596**	**$545,567**	**$558,550**	**$12,983**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	4,400,000	4,400,000
5310001	SERV-ADVERTISING	134	15,000	15,357	357
5310005	SERV-PRINTING	1,594	68,800	70,438	1,638
5310010	SERV-DUES & OTHER	378,331	387,966	397,200	9,234
5310011	SERV-SUBSCRIPTIONS	5,931,901	14,192,017	14,529,787	337,770
5310400	SERV-MISC	68,836	136,500	139,749	3,249
5330008	MAINT-EQUIPMENT	177,237	182,235	186,572	4,337
5330016	MAINT-DATA PROC EQP	556,098	700,000	716,660	16,660
5330017	MAINT-DATA SOFTWARE	85,828	563,000	576,400	13,400
5330018	MAINT-AUTO REPAIRS	6,835	9,000	9,214	214
5340020	RENT-EQUIPMENT	30,341	93,000	95,213	2,213
5340045	RENT-STORAGE SPACE	3,056	8,000	8,190	190
5340070	RENT-OTHER	21,650	39,400	40,338	938
5350004	UTIL-TELEPHONE SERV	35,303	65,000	66,547	1,547
5350005	UTIL-OTHER COMM SERV	4,607	25,000	25,595	595
5350006	UTIL-MAIL/DEL/POST	71	2,900	2,969	69
Total Operating Services:		**$7,301,820**	**$16,487,818**	**$21,280,229**	**$4,792,411**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	33,367	293,350	300,333	6,983
5410006	SUP-COMPUTER	3,940	35,000	35,833	833
5410007	SUP-CLOTHING/UNIFORM	6,148	10,500	10,750	250
5410013	SUP-FOOD & BEVERAGE	25,281	139,539	142,860	3,321
5410036	SUP-FUELTRAC	2,317	5,000	5,119	119
Total Supplies:		**$71,052**	**$483,389**	**$494,895**	**$11,506**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	3,000	3,071	71
5510005	PROF SERV-LEGAL	2,378	37,000	37,881	881
5510400	PROF SERV-OTHER	1,207,506	5,785,384	5,923,076	137,692
Total Professional Services:		**$1,209,884**	**$5,825,384**	**$5,964,028**	**$138,644**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	41,000,000	41,000,000
5610003	OTHER PUBLIC ASST	28,052,179	48,740,253	48,740,253	—
5610006	LOC AID-STCOLL/UNIV	36,309,379	40,938,124	40,938,124	—
5610014	LOC AID-PUB AST-SCLR	2,700,000	5,910,000	5,910,000	—
5620063	MISC-OPERATNG SVCS	285,799	193,345	193,345	—
5620064	MISC-PROF SVCS	121,859	1,330,234	1,330,234	—
5620065	MISC-SUPPLIES OTHER	25,516	228,017	228,017	—
5620066	MISC-TRVL IN STATE	32,545	61,844	61,844	—
5620067	MISC-TR OUT OF STATE	33,247	88,691	88,691	—
5620069	MISC-INTERAGENCY OTH	182,717	442,503	442,503	—
Total Other Charges:		**$67,743,241**	**$97,933,011**	**$138,933,011**	**$41,000,000**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,191	190,807	190,807	—
5950002	IAT-SALARIES	247,245	267,245	267,245	—
5950004	IAT-RELATED BENEFITS	98,898	96,208	96,208	—
5950007	IAT-PRINTING	29,353	94,000	94,000	—
5950008	IAT-POSTAGE	(22,598)	27,000	27,000	—
5950014	IAT-TELEPHONE	23,988	25,000	25,000	—
5950026	IAT-RENTALS	453,390	678,081	678,081	—
5950049	IAT-CIVIL SERVICE	2,348	2,219	2,219	—
5950050	IAT-ORM INSURANCE	376,444	340,995	340,995	—
5950051	IAT-OSUP	13,636	15,942	15,942	—
5950052	IAT-LEG. AUDITOR	93,923	240,000	240,000	—
5950053	IAT-STATE TREASURER	263,385	307,371	307,371	—
5950057	IAT-CAP POL-BLD SEC	57,387	94,288	94,288	—
5950058	IAT-TECH SVCS	536,044	1,099,054	1,099,054	—
5950059	IAT-ST PROCUREMENT	7,243	10,894	10,894	—
Total Interagency Transfers:		**$2,183,877**	**$3,489,104**	**$3,489,104**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	364,150	364,150
5710221	ACQ-COMP HARDWARE	322,616	313,650	—	(313,650)
5710224	ACQ-OFFICE FURN&EQP	14,600	50,500	—	(50,500)
5710253	ACQ-COMP SOFTWARE	520	—	—	—
5710950	TRANS-VEHICLES-MA	39,138	—	—	—
Total Acquisitions:		**$376,874**	**$364,150**	**$364,150**	**—**
Total Expenditures for Program 6711		**$92,180,724**	**$148,816,155**	**$195,448,613**	**$46,632,458**

6712 - Office of Student Financial Assistance

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	253,015,849	241,465,220	273,165,220	31,700,000	13.13%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	416,303	417,470	417,470	—	—
FEES & SELF-GENERATED	500	20,000	20,000	—	—
STATUTORY DEDICATIONS	137,692,571	151,559,600	151,559,600	—	—
FEDERAL FUNDS	81,000	67,578	67,578	—	—
TOTAL MEANS OF FINANCING	**$391,206,223**	**$393,529,868**	**$425,229,868**	**$31,700,000**	**8.06%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	500	20,000	20,000	—	—
Total:	**$500**	**$20,000**	**$20,000**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
M.J. Foster Promise Program Fund	10,396,408	23,750,000	23,750,000	—	—
Geaux Teach Fund	2,079,638	2,425,000	2,425,000	—	—
Rockefeller Wildlife Refuge Trust and Protection Fund	23,000	60,000	60,000	—	—
TOPS Fund	125,193,526	125,324,600	125,324,600	—	—
Total:	**$137,692,571**	**$151,559,600**	**$151,559,600**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	6,665,077	—	—	—	—
Other Compensation	148,894	—	—	—	—
Related Benefits	2,700,894	—	—	—	—
TOTAL PERSONAL SERVICES	**$9,514,865**	**—**	**—**	**—**	**—**
Travel	98,805	—	—	—	—
Operating Services	725,737	—	—	—	—
Supplies	43,610	—	—	—	—
TOTAL OPERATING EXPENSES	**$868,152**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$931,069**	**—**	**—**	**—**	**—**
Other Charges	378,834,734	393,529,868	425,229,868	31,700,000	8.06%
Debt Service	—	—	—	—	—
Interagency Transfers	1,015,026	—	—	—	—
TOTAL OTHER CHARGES	**$379,849,760**	**$393,529,868**	**$425,229,868**	**$31,700,000**	**8.06%**
Acquisitions	42,377	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$42,377**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$391,206,223**	**$393,529,868**	**$425,229,868**	**$31,700,000**	**8.06%**

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	253,015,849	241,465,220	273,165,220	31,700,000
Interagency Transfers	416,303	417,470	417,470	—
Fees & Self-generated Revenues	500	20,000	20,000	—
M.J. Foster Promise Program Fund	10,396,408	23,750,000	23,750,000	—
Geaux Teach Fund	2,079,638	2,425,000	2,425,000	—
Rockefeller Wildlife Refuge Trust and Protection Fund	23,000	60,000	60,000	—
TOPS Fund	125,193,526	125,324,600	125,324,600	—
Federal Funds	81,000	67,578	67,578	—
Total:	**$391,206,224**	**$393,529,868**	**$425,229,868**	**$31,700,000**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	295,387	—	—	—
5110015	SAL-CLASS-TO-OT	2,499	—	—	—
5110025	SAL-UNCLASS-TO-REG	6,194,837	—	—	—
5110030	SAL-UNCLASS-TO-OT	64,765	—	—	—
5110035	SAL-UNCLASS-TO-TERM	107,588	—	—	—
Total Salaries:		**$6,665,077**	**—**	**—**	**—**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	128,557	—	—	—
5120035	STUDENT LABOR	20,338	—	—	—
Total Other Compensation:		**$148,894**	**—**	**—**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	485,875	—	—	—
5130020	RET CONTR-TEACHERS	942,990	—	—	—
5130050	POSTRET BENEFITS	490,424	—	—	—
5130055	FICA TAX (OASDI)	7,081	—	—	—
5130060	MEDICARE TAX	85,675	—	—	—
5130065	UNEMPLOYMENT BENEFIT	54,731	—	—	—
5130070	GRP INS CONTRIBUTION	631,446	—	—	—
5130090	TAXABLE FRINGE BEN	322	—	—	—
5130095	NON-TAX FRINGE BEN	2,350	—	—	—
Total Related Benefits:		**$2,700,894**	**—**	**—**	**—**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,680	—	—	—
5210015	IN-STATE TRAVEL-CONF	17,373	—	—	—
5210020	IN-STATE TRAV-FIELD	26,534	—	—	—
5210050	OUT-OF-STATE TRV-ADM	503	—	—	—
5210055	OUT-OF-STTRV-CONF	51,881	—	—	—
5210060	OUT-OF-STTRV-FIELD	833	—	—	—
Total Travel:		**$98,805**	**—**	**—**	**—**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	4,022	—	—	—
5310006	SERV-TRAVEL & MEETNG	45	—	—	—
5310010	SERV-DUES & OTHER	9,300	—	—	—
5310011	SERV-SUBSCRIPTIONS	356,044	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310400	SERV-MISC	12,705	—	—	—
5330008	MAINT-EQUIPMENT	2,539	—	—	—
5330012	MAINT-JANITORIAL	4,474	—	—	—
5330017	MAINT-DATA SOFTWARE	197,481	—	—	—
5340020	RENT-EQUIPMENT	58,981	—	—	—
5340078	RENT-DATA-LIC SOFT	35,250	—	—	—
5350004	UTIL-TELEPHONE SERV	25,552	—	—	—
5350005	UTIL-OTHER COMM SERV	18,389	—	—	—
5350006	UTIL-MAIL/DEL/POST	954	—	—	—
Total Operating Services:		**$725,737**	**—**	**—**	**—**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	31,861	—	—	—
5410006	SUP-COMPUTER	5,063	—	—	—
5410007	SUP-CLOTHING/UNIFORM	383	—	—	—
5410013	SUP-FOOD & BEVERAGE	4,941	—	—	—
5410021	SUP-ELECTRONICS/ELEC	961	—	—	—
5410036	SUP-FUELTRAC	654	—	—	—
5410400	SUP-OTHER	(252)	—	—	—
Total Supplies:		**$43,610**	**—**	**—**	**—**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510013	PROF SERV-IT	868,055	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	34,591	—	—	—
5510400	PROF SERV-OTHER	28,424	—	—	—
Total Professional Services:		**$931,069**	**—**	**—**	**—**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	31,700,000	31,700,000
5610004	LOC AID-CHARTER SCHL	(1,717)	—	—	—
5610013	LOC AID-PUB ASST-EDU	76,000	67,578	67,578	—
5610014	LOC AID-PUB AST-SCLR	90,529,193	103,103,186	103,103,186	—
5620024	MISC-TUITION	22,630	100,000	100,000	—
5620062	MISC-INTERESTEXP	28,655	—	—	—
5620069	MISC-INTERAGENCY OTH	5,000	—	—	—
5620145	MISC-OC-TOPS	288,174,974	290,259,104	290,259,104	—
Total Other Charges:		**$378,834,734**	**$393,529,868**	**$425,229,868**	**$31,700,000**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	554,303	—	—	—
5950007	IAT-PRINTING	11,351	—	—	—
5950008	IAT-POSTAGE	37,189	—	—	—
5950014	IAT-TELEPHONE	99,419	—	—	—
5950024	IAT-SECURITY	7,392	—	—	—
5950026	IAT-RENTALS	(5,000)	—	—	—
5950032	IAT-ADMIN IND COST	5,166	—	—	—
5950052	IAT-LEG. AUDITOR	122,859	—	—	—
5950053	IAT-STATE TREASURER	1,691	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	178,516	—	—	—
5950059	IAT-ST PROCUREMENT	2,141	—	—	—
Total Interagency Transfers:		**$1,015,026**	**—**	**—**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	17,457	—	—	—
5710224	ACQ-OFFICE FURN&EQP	24,921	—	—	—
Total Acquisitions:		**$42,377**	**—**	**—**	**—**
Total Expenditures for Program 6712		**$391,206,223**	**$393,529,868**	**$425,229,868**	**$31,700,000**

6713 - LA Universities Marine Consortium

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,446,944	6,333,496	8,610,703	2,277,207	35.95%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	110,586	800,000	800,000	—	—
FEES & SELF-GENERATED	4,048,524	9,100,000	9,184,445	84,445	0.93%
STATUTORY DEDICATIONS	38,912	38,912	38,912	—	—
FEDERAL FUNDS	2,452,592	9,934,667	9,968,195	33,528	0.34%
TOTAL MEANS OF FINANCING	**$13,097,558**	**$26,207,075**	**$28,602,255**	**$2,395,180**	**9.14%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	4,048,524	9,100,000	9,184,445	84,445	0.93%
Total:	**$4,048,524**	**$9,100,000**	**$9,184,445**	**$84,445**	**0.93%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Support Education In Louisiana First Fund	38,912	38,912	38,912	—	—
Total:	**$38,912**	**$38,912**	**$38,912**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	5,331,267	7,887,406	8,077,904	190,498	2.42%
Other Compensation	35,205	50,360	50,360	—	—
Related Benefits	1,811,473	1,618,815	1,675,070	56,255	3.48%
TOTAL PERSONAL SERVICES	**$7,177,945**	**$9,556,581**	**$9,803,334**	**$246,753**	**2.58%**
Travel	92,657	330,284	338,145	7,861	2.38%
Operating Services	1,601,677	2,703,175	2,767,513	64,338	2.38%
Supplies	1,320,796	3,202,852	3,279,080	76,228	2.38%
TOTAL OPERATING EXPENSES	**$3,015,130**	**$6,236,311**	**$6,384,738**	**$148,427**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	1,942,341	8,019,158	8,019,158	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	631,322	573,932	573,932	—	—
TOTAL OTHER CHARGES	**$2,573,662**	**$8,593,090**	**$8,593,090**	**—**	**—**
Acquisitions	162,853	1,469,893	1,469,893	—	—
Major Repairs	167,968	351,200	2,351,200	2,000,000	569.48%
TOTAL ACQ. & MAJOR REPAIRS	**$330,821**	**$1,821,093**	**$3,821,093**	**$2,000,000**	**109.82%**
TOTAL EXPENDITURES	**$13,097,558**	**$26,207,075**	**$28,602,255**	**$2,395,180**	**9.14%**

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	6,446,944	6,333,496	8,610,703	2,277,207
Interagency Transfers	110,586	800,000	800,000	—
Fees & Self-generated Revenues	4,048,524	9,100,000	9,184,445	84,445
Support Education In Louisiana First Fund	38,912	38,912	38,912	—
Federal Funds	2,452,592	9,934,667	9,968,195	33,528
Total:	**$13,097,558**	**$26,207,075**	**$28,602,255**	**$2,395,180**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	190,498	190,498
5110025	SAL-UNCLASS-TO-REG	4,808,660	7,206,778	7,206,778	—
5110030	SAL-UNCLASS-TO-OT	422,459	634,628	634,628	—
5110035	SAL-UNCLASS-TO-TERM	100,148	46,000	46,000	—
Total Salaries:		**$5,331,267**	**$7,887,406**	**$8,077,904**	**$190,498**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	24,867	—	—	—
5120035	STUDENT LABOR	10,338	50,360	50,360	—
Total Other Compensation:		**$35,205**	**$50,360**	**$50,360**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	56,255	56,255
5130010	RET CONTR-STATE EMP	140,128	152,317	152,317	—
5130020	RET CONTR-TEACHERS	961,944	864,768	864,768	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	148,587	85,250	85,250	—
5130055	FICA TAX (OASDI)	14,279	26,068	26,068	—
5130060	MEDICARE TAX	74,512	71,666	71,666	—
5130065	UNEMPLOYMENT BENEFIT	—	16,419	16,419	—
5130070	GRP INS CONTRIBUTION	460,264	366,926	366,926	—
5130085	OTH RELATED BENEFIT	—	5,218	5,218	—
5130090	TAXABLE FRINGE BEN	10,954	30,183	30,183	—
5130095	NON-TAX FRINGE BEN	804	—	—	—
Total Related Benefits:		**$1,811,473**	**$1,618,815**	**$1,675,070**	**$56,255**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	4,556	7,000	7,167	167
5210015	IN-STATE TRAVEL-CONF	5,707	28,300	28,974	674
5210020	IN-STATE TRAV-FIELD	1,618	84,335	86,342	2,007
5210050	OUT-OF-STATE TRV-ADM	7,476	8,000	8,190	190
5210055	OUT-OF-STTRV-CONF	41,490	92,799	95,008	2,209
5210060	OUT-OF-STTRV-FIELD	27,356	61,850	63,322	1,472
5210100	TRAVEL-NON-EMPLOYEES	4,454	16,000	16,380	380
5210105	STAFF TRAINING	—	3,000	3,071	71
5210110	CONFERENCE REG FEES	—	23,000	23,548	548
5210115	CERTIFICATION FEES	—	6,000	6,143	143
Total Travel:		**$92,657**	**$330,284**	**$338,145**	**$7,861**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	100	—	—	—
5310007	SERV-TRANSPORTATION	1,300	20,000	20,476	476
5310010	SERV-DUES & OTHER	14,635	20,215	20,696	481
5310011	SERV-SUBSCRIPTIONS	42,036	62,160	63,639	1,479
5310013	SERV-LAB FEES	115	20,000	20,476	476
5310015	SERV-SECURITY	190,648	157,500	161,249	3,749
5310018	SERV-TEMP STAFFING	—	150,000	153,570	3,570
5310019	SERV-FREIGHT	9,875	35,000	35,833	833
5310027	SERV-SPONSORSHIPS	—	10,000	10,238	238
5310037	SERV - TRAINING	2,361	56,000	57,333	1,333
5310400	SERV-MISC	283,901	649,509	664,967	15,458
5330003	MAINT-PESTCONTROL	10,395	11,660	11,938	278
5330004	MAINT-GARBAGE DISP	6,240	2,500	2,560	60
5330005	MAINT-WSTDISP-SHRED	287	700	717	17
5330007	MAINT-PROPERTY	194,763	61,000	62,452	1,452
5330008	MAINT-EQUIPMENT	62,514	85,000	87,023	2,023
5330011	MAINT-COMMUNICTN EQP	2,200	2,300	2,355	55
5330014	MAINT-GROUNDS	—	35,000	35,833	833
5330018	MAINT-AUTO REPAIRS	7,098	23,000	23,547	547
5330020	MAINT-BOATS/BOAT MTR	303,281	500,000	511,900	11,900
5330023	MAINT-WEBSITE MTCE	400	5,650	5,784	134
5330026	MAINT-SOFTWRE MTCE	1,678	—	—	—
5340015	RENT-OPER COST-BLDG	24,407	59,288	60,699	1,411
5340070	RENT-OTHER	96,637	131,293	134,418	3,125
5350001	UTIL-INTERNET PROVID	63,420	158,500	162,272	3,772
5350004	UTIL-TELEPHONE SERV	—	3,000	3,071	71
5350005	UTIL-OTHER COMM SERV	—	2,000	2,048	48

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350007	UTIL-POSTAGE DUE	200	1,200	1,229	29
5350008	UTIL-DEL UPS/FED EXP	1,828	8,200	8,396	196
5350009	UTIL-GAS	27,561	27,000	27,643	643
5350010	UTIL-ELECTRICITY	211,476	240,000	245,712	5,712
5350011	UTIL-WATER	16,717	65,000	66,547	1,547
5350018	UTIL-MAIL/DEL/POST	—	500	512	12
5350400	UTIL-OTHER	25,604	100,000	102,380	2,380
Total Operating Services:		**$1,601,677**	**$2,703,175**	**$2,767,513**	**$64,338**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	16,402	129,048	132,119	3,071
5410006	SUP-COMPUTER	8,674	70,500	72,178	1,678
5410009	SUP-EDUCATION & REC	1,331	3,151	3,226	75
5410013	SUP-FOOD & BEVERAGE	176,772	447,478	458,128	10,650
5410017	SUP-JANITORIAL	6,603	13,000	13,309	309
5410018	SUP-FARM	412	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	3,849	15,000	15,357	357
5410020	SUP-COMMUNICATIONS	4,353	23,500	24,059	559
5410021	SUP-ELECTRONICS/ELEC	18,040	30,000	30,714	714
5410022	SUP-FUELS/LUBRICANTS	41,509	151,458	155,063	3,605
5410025	SUP-LAB SUPPLIES	50,678	336,346	344,351	8,005
5410031	SUP-REP/MNT SUP-AUTO	230	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	3,210	79,106	80,989	1,883
5410035	SUP-SOFTWARE	—	10,000	10,238	238
5410036	SUP-FUELTRAC	10,899	11,300	11,569	269

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410042	SUP-SCIENT.SAMPLING	5,273	40,000	40,952	952
5410045	SUP-BOAT MTCE	345,544	705,000	721,779	16,779
5410048	SUP-FACILITIES	42,013	43,500	44,535	1,035
5410052	SUP-OFF ROAD DIESEL	462,976	450,000	460,710	10,710
5410400	SUP-OTHER	122,028	644,465	659,804	15,339
Total Supplies:		**$1,320,796**	**$3,202,852**	**$3,279,080**	**$76,228**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	81,000	395,300	395,300	—
5620044	MISC-RECOUP STEE PY	(2,250)	—	—	—
5620063	MISC-OPERATNG SVCS	326,329	1,361,850	1,361,850	—
5620064	MISC-PROF SVCS	1,250,629	4,767,950	4,767,950	—
5620065	MISC-SUPPLIES OTHER	23,680	400,587	400,587	—
5620066	MISC-TRVL IN STATE	3,559	31,586	31,586	—
5620067	MISC-TR OUT OF STATE	12,653	32,085	32,085	—
5620068	MISC-ACQ/MAJ REP OTH	240,382	750,000	750,000	—
5620072	MISC-OC SAL CLASS&UN	4,778	112,000	112,000	—
5620073	MISC-OC-SAL CLASS OT	759	31,000	31,000	—
5620076	MISC-OC-WAGES	—	15,000	15,000	—
5620077	MISC-OC-STDT LABOR	—	10,000	10,000	—
5620079	MISC-OC-RETIRE-TEACH	572	40,000	40,000	—
5620081	MISC-OC-F.I.C.A. TAX	170	19,400	19,400	—
5620082	MISC-OC-MEDICARE TAX	80	9,400	9,400	—
5620083	MISC-OC-GRP INS CONT	—	13,000	13,000	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620161	MISC-TR OUT OF STATE	—	20,000	20,000	—
5620162	MISC-TR OUT OF STATE	—	10,000	10,000	—
Total Other Charges:		**$1,942,341**	**$8,019,158**	**$8,019,158**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	205	2,000	2,000	—
5950007	IAT-PRINTING	25,000	2,000	2,000	—
5950014	IAT-TELEPHONE	14,962	13,500	13,500	—
5950038	IAT-OTHER OPER SERV	1,841	15,680	15,680	—
5950050	IAT-ORM INSURANCE	562,133	530,950	530,950	—
5950052	IAT-LEG. AUDITOR	20,380	—	—	—
5950058	IAT-TECH SVCS	—	802	802	—
5950059	IAT-ST PROCUREMENT	6,801	9,000	9,000	—
Total Interagency Transfers:		**$631,322**	**$573,932**	**$573,932**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	1,469,893	1,469,893
5710221	ACQ-COMP HARDWARE	7,347	17,500	—	(17,500)
5710224	ACQ-OFFICE FURN&EQP	15,246	—	—	—
5710236	ACQ-OTHER	12,176	1,072,393	—	(1,072,393)
5710250	ACQ-AUTOMOBILES	—	135,000	—	(135,000)
5710921	COMPUTER/EQUIP-MA	5,838	—	—	—
5710928	AGRIC/RESEARCH-MA	122,247	245,000	—	(245,000)
Total Acquisitions:		**$162,853**	**$1,469,893**	**$1,469,893**	**—**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	2,351,200	2,351,200
5810003	MAJ REP-BLDG	20,475	101,200	—	(101,200)
5810005	MAJ REP-BOATS	—	75,000	—	(75,000)
5810015	MAJ REP-OTHER EQUIPS	147,493	175,000	—	(175,000)
Total Major Repairs:		**$167,968**	**$351,200**	**$2,351,200**	**$2,000,000**
Total Expenditures for Program 6713		**$13,097,558**	**$26,207,075**	**$28,602,255**	**$2,395,180**
Total Agency Expenditures:		**$496,484,505**	**$568,553,098**	**$649,280,736**	**$80,727,638**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
DHH	200,000	200,000	200,000	—	55968
DHH	837,545	610,250	610,250	—	55969
LOUIS	4,550,889	9,056,164	9,215,057	158,893	55971
HORSE RACING COMM	195,091	235,000	235,000	—	55972
MISC COLLECTIONS	—	2,168,951	2,168,951	—	55973
INTERAGENCY TRANSFERS	110,586	800,000	800,000	—	55993
DCFS-CHAFEE	391,411	317,470	317,470	—	56005
MISC COLLECTIONS	—	—	—	—	56480
BESE	24,892	25,000	25,000	—	56829
MISC COLLECTIONS	—	75,000	75,000	—	56830
DHH	—	733,000	733,000	—	61736
DCFS-CHAFEE	—	35,274	35,274	—	61740
Total Interagency Transfers	**$6,310,414**	**$14,256,109**	**$14,415,002**	**$158,893**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
LIC ACT 129-SARA	138,075	143,000	143,000	—	55974
LOUIS	895,303	894,632	917,460	22,828	55975
MISC COLLECTIONS	—	3,250,546	3,250,546	—	55976
E04 PROPY SCH	5,284	200,000	200,833	833	55983
FEES AND SELF GENERATED	4,048,524	9,100,000	9,184,445	84,445	55992
PROPRIETARY SCHOOLS	384,500	725,000	726,439	1,439	56039
LUM2	137,643	—	—	—	56708
LUM3	46,000	—	—	—	56709
NASH	11,600	2,272	2,272	—	56711
SST2	5,219	11,086	11,086	—	56713
STR2	112,206	98,554	98,554	—	56714
NAS2	4,514	8,044	8,044	—	56805
ARNO	200,000	—	—	—	56806
ASCD	703,988	336,149	336,149	—	56807
STR3	27,750	—	—	—	56808

Fees & Self-generated *(continued)*

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
MISC COLLECTIONS	500	20,000	20,000	—	56828
ECMC	—	1,000,000	1,000,000	—	62084
ITHA	30,000	—	—	—	62092
NAS3	—	10,000	10,000	—	62113
NAS4	4,292	10,708	10,708	—	62116
NAS5	—	5,000	5,000	—	62120
NAS6	—	5,000	5,000	—	62125
NSPA	—	18,000	18,000	—	62138
SHE2	11,692	28,308	28,308	—	62142
UTXA	—	184,000	184,000	—	62151
Total Fees & Self-generated	**$6,767,090**	**$16,050,299**	**$16,159,844**	**$109,545**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
E41 MAHP	200,000	200,000	200,000	—	55982
E18 - HI ED INIATV	5,000,000	6,000,000	6,116,013	116,013	55984
E55 - CYBER TALENT INIT	1,000,000	—	—	—	55986
Z11	15,932,517	23,930,000	23,936,188	6,188	55987
G10 SUPPORT EDUCATION	38,912	38,912	38,912	—	55996
Z19	125,193,526	125,324,600	125,324,600	—	56015
RK2-ROCKEFELLER WL TRUST	23,000	60,000	60,000	—	56016
E56-HEALTHCARE EMP	880,427	—	—	—	56413
E58-MJ FOSTER PROMISE	10,396,408	23,750,000	23,750,000	—	56479
MISC COLLECTIONS	2,079,638	2,425,000	2,425,000	—	56480
E63 LA POSTSEC INC ED FD	—	2,000,000	2,000,000	—	56600
E58-MJ FOSTER PROMISE	—	1,250,000	1,251,309	1,309	61947
E59 GEAUX TEACH FUND	—	75,000	75,476	476	61970
G26 SPORT	23,880,000	23,880,000	23,880,000	—	61997
Total Statutory Dedications	**$184,624,428**	**$208,933,512**	**$209,057,498**	**$123,986**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	6,315,254	24,229,904	24,292,974	63,070	55989
FEDERAL	2,452,592	9,934,667	9,968,195	33,528	55990
FFELP	81,000	67,578	67,578	—	56014
Total Federal Funds	**$8,848,846**	**$34,232,149**	**$34,328,747**	**$96,598**	
Total Sources of Funding:	**$206,550,778**	**$273,472,069**	**$273,961,091**	**$489,022**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55968 — 6711-IAT-LDH Medical & Allied Hlth. Profess. Educ Support

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	200,000	—	—	200,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$200,000**	**—**	**—**	**$200,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$200,000**	**—**	**—**	**$200,000**	**—**	**—**	**—**	**—**	**—**

Form 55968 — 6711-IAT-LDH Medical & Allied Hlth. Profess. Educ Support

Question	Narrative Response
State the purpose, source and legal citation.	The Board of Regents has an IAT agreement with Louisiana Department of Health to receive funds for Medical and Allied Health Professional Education Scholarships and Loan Program.
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 55969 — 6711-IAT-LaHEC Program

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	109,978	—	—	109,978	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	49,014	—	—	49,014	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$158,992**	**—**	**—**	**$158,992**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	451,258	—	—	451,258	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$451,258**	**—**	**—**	**$451,258**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$610,250**	**—**	**—**	**$610,250**	**—**	**—**	**—**	**—**	**—**

Form 55969 — 6711-IAT-LaHEC Program

Question	Narrative Response
State the purpose, source and legal citation.	The Board of Regents has an IAT agreement with Louisiana Department of Health to receive monies for the LaHEC Program
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 55971 — 6711-IAT-LOUIS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	1,043,240	—	—	1,043,240	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	330,790	—	—	330,790	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,374,030**	**—**	**—**	**$1,374,030**	**—**	**—**	**—**	**—**	**—**
Travel	50,000	—	—	51,190	—	—	—	—	—
Operating Services	6,599,634	—	—	6,756,706	—	—	—	—	—
Supplies	4,500	—	—	4,607	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$6,654,134**	**—**	**—**	**$6,812,503**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$22,000**	**—**	**—**	**$22,524**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,000,000	—	—	1,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,000,000**	**—**	**—**	**$1,000,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	6,000	—	—	6,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$6,000**	**—**	**—**	**$6,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$9,056,164**	**—**	**—**	**$9,215,057**	**—**	**—**	**—**	**—**	**—**

Form 55971 — 6711-IAT-LOUIS

Question	Narrative Response
State the purpose, source and legal citation.	The Board of Regents receives money for the Louisiana Library Consortium (LOUIS) from state funded Louisiana higher education institutions.
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 55972 — 6711-IAT-Louisiana Racing Commission

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	235,000	—	—	235,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$235,000**	**—**	**—**	**$235,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$235,000**	**—**	**—**	**$235,000**	**—**	**—**	**—**	**—**	**—**

Form 55972 — 6711-IAT-Louisiana Racing Commission

Question	Narrative Response
State the purpose, source and legal citation.	The Board of Regents has an IAT agreement with the Louisiana Racing Commission to receive a distribution of Off Track Betting revenues (R.S. 4:218(A)(2)).
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 55973 — 6711-IAT-Miscellaneous Collections

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,168,951	—	—	2,168,951	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,168,951**	**—**	**—**	**$2,168,951**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,168,951**	**—**	**—**	**$2,168,951**	**—**	**—**	**—**	**—**	**—**

Form 55973 — 6711-IAT-Miscellaneous Collections

Question	Narrative Response
State the purpose, source and legal citation.	The Board of Regents has authority to enter into IAT agreements for mission critical initiatives.
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 55993 — 6713 LUMCON Interagency Transfers

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	800,000	—	—	800,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$800,000**	**—**	**—**	**$800,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$800,000**	**—**	**—**	**$800,000**	**—**	**—**	**—**	**—**	**—**

Form 55993 — 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 no 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.
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 56005 — 6712-IAT-DCFS Chafee Grant

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	317,470	—	—	317,470	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$317,470**	**—**	**—**	**$317,470**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$317,470**	**—**	**—**	**$317,470**	**—**	**—**	**—**	**—**	**—**

Form 56005 — 6712-IAT-DCFS Chafee Grant

Question	Narrative Response
State the purpose, source and legal citation.	INTERAGENCY: Chaffee 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.
Agency discretion or Federal requirement?	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.
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 56480 — 6712-E59 Geaux Teach

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56480 — 6712-E59 Geaux Teach

Question	Narrative Response
State the purpose, source and legal citation.	PURPOSE: To provide scholarships to full-time undergraduate students enrolled in teacher education programs Source - STATUTORY DEDICATION LEGAL CITATION: R.S. 17:7.6 - Establishes the Geaux Teach Program and the Geaux Teach Fund administered by the Board of Regents;
Agency discretion or Federal requirement?	The fund expenditures are restricted to provide scholarships to full-time undergraduate students enrolled in teacher education programs with the intent of becoming a certified teacher, and up to 20 percent is to be used for those persons enrolled in certified alternative teacher certification programs, with rules and regulations as determined by LOSFA.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
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 56829 — 6712-IAT-BESE Teacher Tuition Program

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	25,000	—	—	25,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$25,000**	**—**	**—**	**$25,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$25,000**	**—**	**—**	**$25,000**	**—**	**—**	**—**	**—**	**—**

Form 56829 — 6712-IAT-BESE Teacher Tuition Program

Question	Narrative Response
State the purpose, source and legal citation.	Interagency agreement between Board of Regents-Louisiana Office of Student Financial Assistance and Department of Education, State Activities to maintain a database of all teachers who enroll in courses through the BESE Tuition Program for Teachers.
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 56830 — 6712-IAT-Miscellaneous Collections

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	75,000	—	—	75,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$75,000**	**—**	**—**	**$75,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$75,000**	**—**	**—**	**$75,000**	**—**	**—**	**—**	**—**	**—**

Form 56830 — 6712-IAT-Miscellaneous Collections

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 61736 — 6711-IAT-Problem Gambling

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	733,000	—	—	733,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$733,000**	**—**	**—**	**$733,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$733,000**	**—**	**—**	**$733,000**	**—**	**—**	**—**	**—**	**—**

Form 61736 — 6711-IAT-Problem Gambling

Question	Narrative Response
State the purpose, source and legal citation.	The Board of Regents has an IAT agreement wit the Louisiana Department of Health(LDH)-Office of Behavioral Health(OBH) to receive monies to reduce the prevalence and impact of problem gambling among Louisiana's college student population by integrating gambling prevention and intervention strategies across public Post-Secondary Education Institutions (PEIs) statewide.
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 61740 — 6711-IAT-DCFS Chafee

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	25,750	—	—	25,750	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	9,524	—	—	9,524	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$35,274**	**—**	**—**	**$35,274**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$35,274**	**—**	**—**	**$35,274**	**—**	**—**	**—**	**—**	**—**

Form 61740 — 6711-IAT-DCFS Chafee

Question	Narrative Response
State the purpose, source and legal citation.	To award Chafee Educational Training Vouchers to eligible youth ages 16-21 participating with satisfactory progress in the youth vocational program.
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

Statutory Dedications

Form 55982 — 6711-E41 Medical & Allied Hlth Prof Edu Scholar & Loan Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	200,000	—	—	200,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$200,000**	**—**	**—**	**$200,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$200,000**	**—**	**—**	**$200,000**	**—**	**—**	**—**	**—**	**—**

Form 55982 — 6711-E41 Medical & Allied Hlth Prof Edu Scholar & Loan Fund

Question	Narrative Response
State the purpose, source and legal citation.	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. Medical and Allied Health Professional Education Scholarship and Loan Fund (E41) (R.S. 40:1300.8.1-1300.8.2).
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 55984 — 6711-E18 Higher Ed Initiative Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,164,612	—	—	1,192,330	—	—	—	—	—
Supplies	57,000	—	—	58,357	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,221,612**	**—**	**—**	**$1,250,687**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$3,652,854**	**—**	**—**	**$3,739,792**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,100,534	—	—	1,100,534	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	25,000	—	—	25,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,125,534**	**—**	**—**	**$1,125,534**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,000,000**	**—**	**—**	**$6,116,013**	**—**	**—**	**—**	**—**	**—**

Form 55984 — 6711-E18 Higher Ed Initiative Fund

Question	Narrative Response
State the purpose, source and legal citation.	RS 17:3129.6 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. STAT DED-Higher Education Initiative Fund
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 55986 — 6711-E55 Cybersecurity Talent Initiative Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55986 — 6711-E55 Cybersecurity Talent Initiative Fund

Question	Narrative Response
State the purpose, source and legal citation.	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.
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 55987 — 6711-Z11 LA Quality Ed Support Fund 8G

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	344,445	—	—	344,445	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	118,335	—	—	118,335	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$462,780**	**—**	**—**	**$462,780**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$260,000**	**—**	**—**	**$266,188**	**—**	**—**	**—**	**—**	**—**
Other Charges	23,101,816	—	—	23,101,816	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	105,404	—	—	105,404	—	—	—	—	—
TOTAL OTHER CHARGES	**$23,207,220**	**—**	**—**	**$23,207,220**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$23,930,000**	**—**	**—**	**$23,936,188**	**—**	**—**	**—**	**—**	**—**

Form 55987 — 6711-Z11 LA Quality Ed Support Fund 8G

Question	Narrative Response
State the purpose, source and legal citation.	Under the authority of Act 1020, now Article VII, Section 10.1 of the constitution (R.S. 17:3801-3804), funds will be available to higher education from the Louisiana Quality Education Support Fund [8(g)]. 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 and e. administrative expenses.
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 55996 — 6713 LUMCON G10 SELF SD

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	38,912	—	—	38,912	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$38,912**	**—**	**—**	**$38,912**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$38,912**	**—**	**—**	**$38,912**	**—**	**—**	**—**	**—**	**—**

Form 55996 — 6713 LUMCON G10 SELF SD

Question	Narrative Response
State the purpose, source and legal citation.	RS 17:421.7 B. Monies in the SELF Fund shall be used and expended solely as follows: (2) Thirty percent of the monies in the fund shall be used to provide public postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and annually to support such increase.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	NO
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 56015 — 6712-Z19 TOPS Tobacco Funding

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	125,324,600	—	—	125,324,600	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$125,324,600**	**—**	**—**	**$125,324,600**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$125,324,600**	**—**	**—**	**$125,324,600**	**—**	**—**	**—**	**—**	**—**

Form 56015 — 6712-Z19 TOPS Tobacco Funding

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Limited to TOPS awards only
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.	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.
Additional information or comments.	N/A

Form 56016 — 6712-RK2 Rockefeller Funds

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	60,000	—	—	60,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$60,000**	**—**	**—**	**$60,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$60,000**	**—**	**—**	**$60,000**	**—**	**—**	**—**	**—**	**—**

Form 56016 — 6712-RK2 Rockefeller Funds

Question	Narrative Response
State the purpose, source and legal citation.	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
Agency discretion or Federal requirement?	Act 707 of 1989 and Act 401 of 1980 limit use of funds for scholarship awards only.
Describe any budgetary peculiarities.	Provides $60,000 annually.
Is the Total Request amount for multiple years?	No
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 56413 — 6711-E56 HERO

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56413 — 6711-E56 HERO

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication E56 Health Care Employment Reinvestment Opportunity Fund (HERO) (R.S. 17:3050.11). Subject to legislative appropriation and the approval of the Board of Regents, the Louisiana Health Works Commission is hereby authorized and directed to determine how monies in the fund are allocated and expended through a multi-year plan, solely and exclusively for the following purposes and in the following priorities: (a) Meet the current and growing employment demands for nursing and allied health professionals by increasing the capacity of nursing and allied health training programs through supporting initiatives such as increasing faculty positions and clinical preceptors in nursing and allied health schools. (b) Support the nursing and allied health professions by providing incentives that financially support student financial stipends and tuition forgiveness contingent upon employment in Louisiana healthcare facilities or nursing or allied health schools. (c) Provide incentives for nursing and allied healthcare professionals to practice in Louisiana with an emphasis on medically underserved areas of the state.
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 56479 — 6712-E58 MJ Foster Promise

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	23,750,000	—	—	23,750,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$23,750,000**	**—**	**—**	**$23,750,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$23,750,000**	**—**	**—**	**$23,750,000**	**—**	**—**	**—**	**—**	**—**

Form 56479 — 6712-E58 MJ Foster Promise

Question	Narrative Response
State the purpose, source and legal citation.	PURPOSE: To cover revenues generated from the administration of the MJ Foster Promise Program SOURCE: STATUTORY DEDICATION LEGAL CITATION: R.S. 17:3047 et seq
Agency discretion or Federal requirement?	R.S. 17:3047 et seq limits the use of funds to program awards less 5% for direct administration expenses associated with the administration of the program.
Describe any budgetary peculiarities.	R.S. 17:3047 et seq provides $25,000,000 annually
Is the Total Request amount for multiple years?	No
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 56480 — 6712-E59 Geaux Teach

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,425,000	—	—	2,425,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,425,000**	**—**	**—**	**$2,425,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,425,000**	**—**	**—**	**$2,425,000**	**—**	**—**	**—**	**—**	**—**

Form 56480 — 6712-E59 Geaux Teach

Question	Narrative Response
State the purpose, source and legal citation.	PURPOSE: To provide scholarships to full-time undergraduate students enrolled in teacher education programs Source - STATUTORY DEDICATION LEGAL CITATION: R.S. 17:7.6 - Establishes the Geaux Teach Program and the Geaux Teach Fund administered by the Board of Regents;
Agency discretion or Federal requirement?	The fund expenditures are restricted to provide scholarships to full-time undergraduate students enrolled in teacher education programs with the intent of becoming a certified teacher, and up to 20 percent is to be used for those persons enrolled in certified alternative teacher certification programs, with rules and regulations as determined by LOSFA.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
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 56600 — 6711-E63 LA Postsecondary Inclusive Education Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,000,000	—	—	2,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,000,000**	**—**	**—**	**$2,000,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,000,000**	**—**	**—**	**$2,000,000**	**—**	**—**	**—**	**—**	**—**

Form 56600 — 6711-E63 LA Postsecondary Inclusive Education Fund

Question	Narrative Response
State the purpose, source and legal citation.	Statutory dedication E63 Louisiana Postsecondary Inclusive Education Fund used for th e creation, operation, and expansion of inclusive programs, t echnical assistance in creating or expanding inclusive programs, d issemination of information on inclusive programs in Louisiana to students with intellectual or developmental disabilities and the parent or guardian of the students.
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 61947 — 6711-E58 MJ FOSTER PROMISE-ADMIN

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	870,000	—	—	870,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	300,000	—	—	300,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,170,000**	**—**	**—**	**$1,170,000**	**—**	**—**	**—**	**—**	**—**
Travel	23,000	—	—	23,547	—	—	—	—	—
Operating Services	10,000	—	—	10,238	—	—	—	—	—
Supplies	22,000	—	—	22,524	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$55,000**	**—**	**—**	**$56,309**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	25,000	—	—	25,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$25,000**	**—**	**—**	**$25,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,250,000**	**—**	**—**	**$1,251,309**	**—**	**—**	**—**	**—**	**—**

Form 61947 — 6711-E58 MJ FOSTER PROMISE-ADMIN

Question	Narrative Response
State the purpose, source and legal citation.	The M.J. Foster Promise Program provides financial assistance to eligible students who enroll in a qualified program at a two-year public college or university, or an accredited proprietary school licensed by the Board of Regents to pursue an associate degree or a shorter-term postsecondary education credential required for certain high-demand, high-wage occupations aligned with Louisianaís workforce priorities. The program is named after the former Louisiana Governor Mike J. Foster. M.J. Foster Promise Program applicants must be at least 21 years old to be initially eligible. Act 457 of the 2021 Regular Session of the Louisiana Legislature establishes the M.J. Foster Promise Program in R.S 17:3047
Agency discretion or Federal requirement?	M.J. Foster Promise Program in R.S 17:3047 limits the use of funds to program awards less 5% for direct administration expenses associated with the administration of the program.
Describe any budgetary peculiarities.	Statutory dedication funded each year
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 61970 — 6711-E59 GEAUX TEACH-ADMIN

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	42,000	—	—	42,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	13,000	—	—	13,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$55,000**	**—**	**—**	**$55,000**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,000	—	—	10,238	—	—	—	—	—
Supplies	5,000	—	—	5,119	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$15,000**	**—**	**—**	**$15,357**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$5,000**	**—**	**—**	**$5,119**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$75,000**	**—**	**—**	**$75,476**	**—**	**—**	**—**	**—**	**—**

Form 61970 — 6711-E59 GEAUX TEACH-ADMIN

Question	Narrative Response
State the purpose, source and legal citation.	The Louisiana Geaux Teach Scholarship Program offers up to $5,000 annually to eligible students in approved teacher preparation or alternate certification programs in Louisiana, established under La. Rev. Stat. ß17:7.6 and administered by the Louisiana Board of Regents through the Office of Student Financial Assistance. Covered costs: Tuition, required fees, textbooks, and instructional materials.
Agency discretion or Federal requirement?	Statutory dedication funded annually
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 61997 — 6711-G26 SPORT

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	23,880,000	—	—	23,880,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$23,880,000**	**—**	**—**	**$23,880,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$23,880,000**	**—**	**—**	**$23,880,000**	**—**	**—**	**—**	**—**	**—**

Form 61997 — 6711-G26 SPORT

Question	Narrative Response
State the purpose, source and legal citation.	Supporting Programs, Opportunities, Resources, and Teams Fund (RS 17:1792) provides state-funded benefits for NCAA Division I athletes
Agency discretion or Federal requirement?	Statutory dedication funded by State
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

Federal Funds

Form 55989 — 6711-FEDERAL FUNDS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	833,284	—	—	833,284	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	344,542	—	—	344,542	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,177,826**	**—**	**—**	**$1,177,826**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,500,000	—	—	1,535,700	—	—	—	—	—
Supplies	150,000	—	—	153,570	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,650,000**	**—**	**—**	**$1,689,270**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$1,000,000**	**—**	**—**	**$1,023,800**	**—**	**—**	**—**	**—**	**—**
Other Charges	20,144,029	—	—	20,144,029	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	258,049	—	—	258,049	—	—	—	—	—
TOTAL OTHER CHARGES	**$20,402,078**	**—**	**—**	**$20,402,078**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$24,229,904**	**—**	**—**	**$24,292,974**	**—**	**—**	**—**	**—**	**—**

Form 55989 — 6711-FEDERAL FUNDS

Question	Narrative Response
State the purpose, source and legal citation.	1. National Science Foundation (NSF) EPSCOR - This grant is use for academic research programs at the institutions. 2. Federally funded grant program 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.
Agency discretion or Federal requirement?	Federal requirements
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 55990 — 6713-LUMCON Federal Funds

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	2,738,194	—	543,016	2,738,194	—	—	—	—	—
Other Compensation	35,360	—	20,000	35,360	—	—	—	—	—
Related Benefits	157,539	—	209,306	157,539	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$2,931,093**	**—**	**$772,322**	**$2,931,093**	**—**	**—**	**—**	**—**	**—**
Travel	113,534	—	—	116,236	—	—	—	—	—
Operating Services	436,548	—	55,000	446,938	—	—	—	—	—
Supplies	858,662	—	12,678	879,098	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,408,744**	**—**	**$67,678**	**$1,442,272**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	5,179,437	—	—	5,179,437	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$5,179,437**	**—**	**—**	**$5,179,437**	**—**	**—**	**—**	**—**	**—**
Acquisitions	415,393	—	10,000	415,393	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$415,393**	**—**	**$10,000**	**$415,393**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$9,934,667**	**—**	**$850,000**	**$9,968,195**	**—**	**—**	**—**	**—**	**—**

Form 55990 — 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.
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 U.S. 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 funding of $50,000 for the grant to be awarded in fiscal year 2024.
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 56014 — 6712-FEDERAL FUNDS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	67,578	—	—	67,578	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$67,578**	**—**	**—**	**$67,578**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$67,578**	**—**	**—**	**$67,578**	**—**	**—**	**—**	**—**	**—**

Form 56014 — 6712-FEDERAL FUNDS

Question	Narrative Response
State the purpose, source and legal citation.	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
Agency discretion or Federal requirement?	Expenditures reflect agency discretion within federal guidelines.
Describe any budgetary peculiarities.	None
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

Fees & Self-generated

Form 55974 — 6711-SGR-LIC ACT 129-SARA

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	80,892	—	—	80,892	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	20,108	—	—	20,108	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$101,000**	**—**	**—**	**$101,000**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	42,000	—	—	42,000	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$42,000**	**—**	**—**	**$42,000**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$143,000**	**—**	**—**	**$143,000**	**—**	**—**	**—**	**—**	**—**

Form 55974 — 6711-SGR-LIC ACT 129-SARA

Question	Narrative Response
State the purpose, source and legal citation.	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
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 55975 — 6711-SGR-LOUIS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	894,632	—	—	917,460	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$894,632**	**—**	**—**	**$917,460**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$894,632**	**—**	**—**	**$917,460**	**—**	**—**	**—**	**—**	**—**

Form 55975 — 6711-SGR-LOUIS

Question	Narrative Response
State the purpose, source and legal citation.	The Board of Regents received money for the Louisiana Library Consortium (LOUIS) from privately funded Louisiana higher education institutions.
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 55976 — 6711-SGR-Miscellaneous Collections

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	3,250,546	—	—	3,250,546	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$3,250,546**	**—**	**—**	**$3,250,546**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,250,546**	**—**	**—**	**$3,250,546**	**—**	**—**	**—**	**—**	**—**

Form 55976 — 6711-SGR-Miscellaneous Collections

Question	Narrative Response
State the purpose, source and legal citation.	The Board of Regents has authority to enter into Self Generated Funds agreements for mission critical initiatives.
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 55983 — 6711-E04 Proprietary School Student Protection Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	29,000	—	—	29,690	—	—	—	—	—
Supplies	6,000	—	—	6,143	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$35,000**	**—**	**—**	**$35,833**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	155,193	—	—	155,193	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,807	—	—	7,807	—	—	—	—	—
TOTAL OTHER CHARGES	**$163,000**	**—**	**—**	**$163,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	2,000	—	—	2,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$200,000**	**—**	**—**	**$200,833**	**—**	**—**	**—**	**—**	**—**

Form 55983 — 6711-E04 Proprietary School Student Protection Fund

Question	Narrative Response
State the purpose, source and legal citation.	These funds are used for the oversight and regulatory function of private career schools in Louisiana (R.S. 17:3141.16).
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 55992 — 6713 LUMCON Fees and Self-Generated Funds

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	2,250,931	—	—	2,250,931	—	—	—	—	—
Other Compensation	15,000	—	—	15,000	—	—	—	—	—
Related Benefits	576,000	—	—	576,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$2,841,931**	**—**	**—**	**$2,841,931**	**—**	**—**	**—**	**—**	**—**
Travel	137,000	—	—	140,260	—	—	—	—	—
Operating Services	1,364,009	—	—	1,396,473	—	—	—	—	—
Supplies	2,047,106	—	—	2,095,827	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$3,548,115**	**—**	**—**	**$3,632,560**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,866,692	—	—	1,866,692	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	193,262	—	—	193,262	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,059,954**	**—**	**—**	**$2,059,954**	**—**	**—**	**—**	**—**	**—**
Acquisitions	500,000	—	—	500,000	—	—	—	—	—
Major Repairs	150,000	—	—	150,000	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$650,000**	**—**	**—**	**$650,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$9,100,000**	**—**	**—**	**$9,184,445**	**—**	**—**	**—**	**—**	**—**

Form 55992 — 6713 LUMCON Fees and Self-Generated Funds

Question	Narrative Response
State the purpose, source and legal citation.	Program 6713 - Operations The primary source of funding is self-generated fees charged to various researchers, scientists, students, educators for rental of the institution's dormitories and cafeteria facilities.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	Self-generated fees are subject to availability of contracts and or research awards of visiting researchers/educators.
Is the Total Request amount for multiple years?	No
Additional information or comments.	Program 6713 - Operations Remaining funds are carried forward to the next fiscal year to cover operation of cafeteria/dormitory department. This department is self-funded.
Provide the amount of any indirect costs.	There are NO Indirect Costs with Self-Generated Funds.
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	PI 12662 3 of vessels, PI 12670 # days at sea R/V Pelican, PI 12668 # days at sea R/V Acadiana
Additional information or comments.	Not Applicable

Form 56039 — 6711-SGR-Proprietary Schools

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	297,000	—	—	297,000	—	—	—	—	—
Other Compensation	35,000	—	—	35,000	—	—	—	—	—
Related Benefits	101,500	—	—	101,500	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$433,500**	**—**	**—**	**$433,500**	**—**	**—**	**—**	**—**	**—**
Travel	27,900	—	—	28,563	—	—	—	—	—
Operating Services	22,500	—	—	22,500	—	—	—	—	—
Supplies	2,600	—	—	2,662	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$53,000**	**—**	**—**	**$53,725**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$30,000**	**—**	**—**	**$30,714**	**—**	**—**	**—**	**—**	**—**
Other Charges	173,500	—	—	173,500	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	32,000	—	—	32,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$205,500**	**—**	**—**	**$205,500**	**—**	**—**	**—**	**—**	**—**
Acquisitions	3,000	—	—	3,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$3,000**	**—**	**—**	**$3,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$725,000**	**—**	**—**	**$726,439**	**—**	**—**	**—**	**—**	**—**

Form 56039 — 6711-SGR-Proprietary Schools

Question	Narrative Response
State the purpose, source and legal citation.	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.
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 56708 — 6711-SGR Lumina Foundation LUM2

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56708 — 6711-SGR Lumina Foundation LUM2

Question	Narrative Response
State the purpose, source and legal citation.	Lumina Foundation for Education funds for automated admissions (Grant ended in FY 2026)
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 56709 — 6711-SGR Lumina Foundation LUM3

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56709 — 6711-SGR Lumina Foundation LUM3

Question	Narrative Response
State the purpose, source and legal citation.	Lumina Foundation for Education funds for Meauxmentum Scholars (Grant ended in FY 2026)
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 56711 — 6711-SGR Nat'l Assoc. of Hi Ed Systems NASH

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,272	—	—	2,272	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,272**	**—**	**—**	**$2,272**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,272**	**—**	**—**	**$2,272**	**—**	**—**	**—**	**—**	**—**

Form 56711 — 6711-SGR Nat'l Assoc. of Hi Ed Systems NASH

Question	Narrative Response
State the purpose, source and legal citation.	National Association of Higher Education System funds for course sharing and flexibility initiative
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 56713 — 6711-SGR Strong Start to Finish SST2

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	11,086	—	—	11,086	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$11,086**	**—**	**—**	**$11,086**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$11,086**	**—**	**—**	**$11,086**	**—**	**—**	**—**	**—**	**—**

Form 56713 — 6711-SGR Strong Start to Finish SST2

Question	Narrative Response
State the purpose, source and legal citation.	Strong Start to Finish funds for Ensuring College Success initiative funds
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 56714 — 6711-SGR Strada Ed Fnd. STR2

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	98,554	—	—	98,554	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$98,554**	**—**	**—**	**$98,554**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$98,554**	**—**	**—**	**$98,554**	**—**	**—**	**—**	**—**	**—**

Form 56714 — 6711-SGR Strada Ed Fnd. STR2

Question	Narrative Response
State the purpose, source and legal citation.	Strada Education Foundation funds for LA College to Career Ready initiative funds
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 56805 — 6711-SGR NASH NAS2

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	8,044	—	—	8,044	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$8,044**	**—**	**—**	**$8,044**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,044**	**—**	**—**	**$8,044**	**—**	**—**	**—**	**—**	**—**

Form 56805 — 6711-SGR NASH NAS2

Question	Narrative Response
State the purpose, source and legal citation.	NASH (National Association of Higher Education System Heads) Google Micro-credentials CoP funds
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 56806 — 6711-SGR L& J Arnold Foundation ARNO

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56806 — 6711-SGR L& J Arnold Foundation ARNO

Question	Narrative Response
State the purpose, source and legal citation.	Laura and John Arnold Foundation funds for Data driven approach academy. (Grant ended in FY 2026)
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 56807 — 6711-SGR Ascendium Ed. ASCD

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	336,149	—	—	336,149	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$336,149**	**—**	**—**	**$336,149**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$336,149**	**—**	**—**	**$336,149**	**—**	**—**	**—**	**—**	**—**

Form 56807 — 6711-SGR Ascendium Ed. ASCD

Question	Narrative Response
State the purpose, source and legal citation.	Ascendium Education Solutions funds for Scaled Student Success Reform
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 56808 — 6711-SGR Strada Ed Fnd. STR3

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56808 — 6711-SGR Strada Ed Fnd. STR3

Question	Narrative Response
State the purpose, source and legal citation.	Strada Education Foundation - Noncredit Mobility Academy (Grant ended in FY 2026)
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 56828 — 6712-SGR-Miscellaneous Collections

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	20,000	—	—	20,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$20,000**	**—**	**—**	**$20,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$20,000**	**—**	**—**	**$20,000**	**—**	**—**	**—**	**—**	**—**

Form 56828 — 6712-SGR-Miscellaneous Collections

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous self-generated revenue
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 62084 — 6711-SGR ECMC

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	24,000	—	—	24,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	16,000	—	—	16,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$40,000**	**—**	**—**	**$40,000**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	960,000	—	—	960,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$960,000**	**—**	**—**	**$960,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,000,000**	**—**	**—**	**$1,000,000**	**—**	**—**	**—**	**—**	**—**

Form 62084 — 6711-SGR ECMC

Question	Narrative Response
State the purpose, source and legal citation.	ECMC foundation funds for Meauxmentum Champions
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 62092 — 6711-SGR ITHAKA Holistic-ITHA

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 62092 — 6711-SGR ITHAKA Holistic-ITHA

Question	Narrative Response
State the purpose, source and legal citation.	ITHAKA Holistic Credit Mobility Cohort funds (Grant ended in FY 2026)
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 62113 — 6711-SGR NASH NAS3

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	10,000	—	—	10,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**	**—**	**—**	**—**

Form 62113 — 6711-SGR NASH NAS3

Question	Narrative Response
State the purpose, source and legal citation.	NASH (National Association of Higher Education System Heads) Google Micro-credentials CoP Phase 2 funds
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 62116 — 6711-SGR NASH NAS4

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	10,708	—	—	10,708	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$10,708**	**—**	**—**	**$10,708**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,708**	**—**	**—**	**$10,708**	**—**	**—**	**—**	**—**	**—**

Form 62116 — 6711-SGR NASH NAS4

Question	Narrative Response
State the purpose, source and legal citation.	NASH (National Association of Higher Education System Heads) SHEEO-Financial Sustainability CoP funds
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 62120 — 6711-SGR NASH NAS5

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	5,000	—	—	5,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**	**—**	**—**	**—**

Form 62120 — 6711-SGR NASH NAS5

Question	Narrative Response
State the purpose, source and legal citation.	NASH (National Association of Higher Education System Heads) Google Micro-credentialing CoP AI Upskilling funds
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 62125 — 6711-SGR NASH NAS6

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	5,000	—	—	5,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**	**—**	**—**	**—**

Form 62125 — 6711-SGR NASH NAS6

Question	Narrative Response
State the purpose, source and legal citation.	NASH (National Association of Higher Education System Heads) Google Micro-credentialing CoP Career Dreamer funds
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 62138 — 6711-SGR National Assoc. of Stdnt. Personnel Admin NSPA

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	18,000	—	—	18,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$18,000**	**—**	**—**	**$18,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$18,000**	**—**	**—**	**$18,000**	**—**	**—**	**—**	**—**	**—**

Form 62138 — 6711-SGR National Assoc. of Stdnt. Personnel Admin NSPA

Question	Narrative Response
State the purpose, source and legal citation.	NASPA (National Association of Student Personnel Administrators Sustainability at Scale funds
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 62142 — 6711-SGR SHEEO SHE2

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	28,308	—	—	28,308	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$28,308**	**—**	**—**	**$28,308**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$28,308**	**—**	**—**	**$28,308**	**—**	**—**	**—**	**—**	**—**

Form 62142 — 6711-SGR SHEEO SHE2

Question	Narrative Response
State the purpose, source and legal citation.	SHEEO Justice-Impacted Students Learning Community Partnership funds
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 62151 — 6711-SGR Univ of TX at Austin-UTXA

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	184,000	—	—	184,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$184,000**	**—**	**—**	**$184,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$184,000**	**—**	**—**	**$184,000**	**—**	**—**	**—**	**—**	**—**

Form 62151 — 6711-SGR Univ of TX at Austin-UTXA

Question	Narrative Response
State the purpose, source and legal citation.	University of Texas at Austin-LA Corequisite Reform Alliance funds
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

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 55968 DHH	Interagency Transfers Form ID 55969 DHH	Interagency Transfers Form ID 55971 LOUIS
Salaries	543,016	24,202,031	15,503,405	—	109,978	1,043,240
Other Compensation	20,000	907,662	822,302	—	—	—
Related Benefits	209,306	8,134,620	6,098,268	—	49,014	330,790
TOTAL PERSONAL SERVICES	**$772,322**	**$33,244,313**	**$22,423,975**	**—**	**$158,992**	**$1,374,030**
Travel	—	875,851	524,417	—	—	50,000
Operating Services	55,000	19,190,993	7,118,058	—	—	6,599,634
Supplies	12,678	3,686,241	533,373	—	—	4,500
TOTAL OPERATING EXPENSES	**$67,678**	**$23,753,085**	**$8,175,848**	**—**	**—**	**$6,654,134**
PROFESSIONAL SERVICES	**—**	**$5,825,384**	**$855,530**	**—**	**—**	**$22,000**
Other Charges	—	499,482,037	259,100,312	200,000	451,258	1,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,063,036	3,416,514	—	—	—
TOTAL OTHER CHARGES	**—**	**$503,545,073**	**$262,516,826**	**$200,000**	**$451,258**	**$1,000,000**
Acquisitions	10,000	1,834,043	907,650	—	—	6,000
Major Repairs	—	351,200	201,200	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$10,000**	**$2,185,243**	**$1,108,850**	**—**	**—**	**$6,000**
TOTAL EXPENDITURES	**$850,000**	**$568,553,098**	**$295,081,029**	**$200,000**	**$610,250**	**$9,056,164**

Expenditures	Interagency Transfers Form ID 55972 HORSE RACING COMM	Interagency Transfers Form ID 55973 MISC COLLECTIONS	Interagency Transfers Form ID 55993 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 56005 DCFS-CHAFEE	Interagency Transfers Form ID 56829 BESE	Interagency Transfers Form ID 56830 MISC COLLECTIONS
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	235,000	2,168,951	800,000	317,470	25,000	75,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$235,000**	**$2,168,951**	**$800,000**	**$317,470**	**$25,000**	**$75,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$235,000**	**$2,168,951**	**$800,000**	**$317,470**	**$25,000**	**$75,000**

Expenditures	Interagency Transfers Form ID 61736 DHH	Interagency Transfers Form ID 61740 DCFS-CHAFEE	Fees & Self-generated Form ID 55974 LIC ACT 129-SARA	Fees & Self-generated Form ID 55975 LOUIS	Fees & Self-generated Form ID 55976 MISC COLLECTIONS	Fees & Self-generated Form ID 55983 E04 PROPY SCH
Salaries	—	25,750	80,892	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	9,524	20,108	—	—	—
TOTAL PERSONAL SERVICES	**—**	**$35,274**	**$101,000**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	42,000	894,632	—	29,000
Supplies	—	—	—	—	—	6,000
TOTAL OPERATING EXPENSES	**—**	**—**	**$42,000**	**$894,632**	**—**	**$35,000**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	733,000	—	—	—	3,250,546	155,193
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	7,807
TOTAL OTHER CHARGES	**$733,000**	**—**	**—**	**—**	**$3,250,546**	**$163,000**
Acquisitions	—	—	—	—	—	2,000
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**$2,000**
TOTAL EXPENDITURES	**$733,000**	**$35,274**	**$143,000**	**$894,632**	**$3,250,546**	**$200,000**

Expenditures	Fees & Self-generated Form ID 55992 FEES AND SELF GENERATED	Fees & Self-generated Form ID 56039 PROPRIETARY SCHOOLS	Fees & Self-generated Form ID 56711 NASH	Fees & Self-generated Form ID 56713 SST2	Fees & Self-generated Form ID 56714 STR2	Fees & Self-generated Form ID 56805 NAS2
Salaries	2,250,931	297,000	—	—	—	—
Other Compensation	15,000	35,000	—	—	—	—
Related Benefits	576,000	101,500	—	—	—	—
TOTAL PERSONAL SERVICES	**$2,841,931**	**$433,500**	**—**	**—**	**—**	**—**
Travel	137,000	27,900	—	—	—	—
Operating Services	1,364,009	22,500	—	—	—	—
Supplies	2,047,106	2,600	—	—	—	—
TOTAL OPERATING EXPENSES	**$3,548,115**	**$53,000**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$30,000**	**—**	**—**	**—**	**—**
Other Charges	1,866,692	173,500	2,272	11,086	98,554	8,044
Debt Service	—	—	—	—	—	—
Interagency Transfers	193,262	32,000	—	—	—	—
TOTAL OTHER CHARGES	**$2,059,954**	**$205,500**	**$2,272**	**$11,086**	**$98,554**	**$8,044**
Acquisitions	500,000	3,000	—	—	—	—
Major Repairs	150,000	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$650,000**	**$3,000**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$9,100,000**	**$725,000**	**$2,272**	**$11,086**	**$98,554**	**$8,044**

Expenditures	Fees & Self-generated Form ID 56807 ASCD	Fees & Self-generated Form ID 56828 MISC COLLECTIONS	Fees & Self-generated Form ID 62084 ECMC	Fees & Self-generated Form ID 62113 NAS3	Fees & Self-generated Form ID 62116 NAS4	Fees & Self-generated Form ID 62120 NAS5
Salaries	—	—	24,000	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	16,000	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**$40,000**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	336,149	20,000	960,000	10,000	10,708	5,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$336,149**	**$20,000**	**$960,000**	**$10,000**	**$10,708**	**$5,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$336,149**	**$20,000**	**$1,000,000**	**$10,000**	**$10,708**	**$5,000**

Expenditures	Fees & Self-generated Form ID 62125 NAS6	Fees & Self-generated Form ID 62138 NSPA	Fees & Self-generated Form ID 62142 SHE2	Fees & Self-generated Form ID 62151 UTXA	Statutory Dedications Form ID 55982 E41 MAHP	Statutory Dedications Form ID 55984 E18 - HI ED INIATV
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	1,164,612
Supplies	—	—	—	—	—	57,000
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**$1,221,612**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**$3,652,854**
Other Charges	5,000	18,000	28,308	184,000	200,000	1,100,534
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	25,000
TOTAL OTHER CHARGES	**$5,000**	**$18,000**	**$28,308**	**$184,000**	**$200,000**	**$1,125,534**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,000**	**$18,000**	**$28,308**	**$184,000**	**$200,000**	**$6,000,000**

Expenditures	Statutory Dedications Form ID 55987 Z11	Statutory Dedications Form ID 55996 G10 SUPPORT EDUCATION	Statutory Dedications Form ID 56015 Z19	Statutory Dedications Form ID 56016 RK2-ROCKEFELLER WL TRUST	Statutory Dedications Form ID 56479 E58-MJ FOSTER PROMISE	Statutory Dedications Form ID 56480 MISC COLLECTIONS
Salaries	344,445	38,912	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	118,335	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$462,780**	**$38,912**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$260,000**	**—**	**—**	**—**	**—**	**—**
Other Charges	23,101,816	—	125,324,600	60,000	23,750,000	2,425,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	105,404	—	—	—	—	—
TOTAL OTHER CHARGES	**$23,207,220**	**—**	**$125,324,600**	**$60,000**	**$23,750,000**	**$2,425,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$23,930,000**	**$38,912**	**$125,324,600**	**$60,000**	**$23,750,000**	**$2,425,000**

Expenditures	Statutory Dedications Form ID 56600 E63 LA POSTSEC INC ED FD	Statutory Dedications Form ID 61947 E58-MJ FOSTER PROMISE	Statutory Dedications Form ID 61970 E59 GEAUX TEACH FUND	Statutory Dedications Form ID 61997 G26 SPORT	Federal Funds Form ID 55989 FEDERAL	Federal Funds Form ID 55990 FEDERAL
Salaries	—	870,000	42,000	—	833,284	2,738,194
Other Compensation	—	—	—	—	—	35,360
Related Benefits	—	300,000	13,000	—	344,542	157,539
TOTAL PERSONAL SERVICES	**—**	**$1,170,000**	**$55,000**	**—**	**$1,177,826**	**$2,931,093**
Travel	—	23,000	—	—	—	113,534
Operating Services	—	10,000	10,000	—	1,500,000	436,548
Supplies	—	22,000	5,000	—	150,000	858,662
TOTAL OPERATING EXPENSES	**—**	**$55,000**	**$15,000**	**—**	**$1,650,000**	**$1,408,744**
PROFESSIONAL SERVICES	**—**	**—**	**$5,000**	**—**	**$1,000,000**	**—**
Other Charges	2,000,000	—	—	23,880,000	20,144,029	5,179,437
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	25,000	—	—	258,049	—
TOTAL OTHER CHARGES	**$2,000,000**	**$25,000**	**—**	**$23,880,000**	**$20,402,078**	**$5,179,437**
Acquisitions	—	—	—	—	—	415,393
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**$415,393**
TOTAL EXPENDITURES	**$2,000,000**	**$1,250,000**	**$75,000**	**$23,880,000**	**$24,229,904**	**$9,934,667**

Expenditures	Federal Funds Form ID 56014 FFELP
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	67,578
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$67,578**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$67,578**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55968 DHH	Interagency Transfers Form ID 55969 DHH	Interagency Transfers Form ID 55971 LOUIS
Salaries	—	24,946,710	16,248,084	—	109,978	1,043,240
Other Compensation	—	907,662	822,302	—	—	—
Related Benefits	—	8,313,608	6,277,256	—	49,014	330,790
TOTAL PERSONAL SERVICES	**—**	**$34,167,980**	**$23,347,642**	**—**	**$158,992**	**$1,374,030**
Travel	—	896,695	536,899	—	—	51,190
Operating Services	—	24,047,742	11,687,469	—	—	6,756,706
Supplies	—	3,773,975	546,068	—	—	4,607
TOTAL OPERATING EXPENSES	**—**	**$28,718,412**	**$12,770,436**	**—**	**—**	**$6,812,503**
PROFESSIONAL SERVICES	**—**	**$5,964,028**	**$875,891**	**—**	**—**	**$22,524**
Other Charges	—	572,182,037	331,800,312	200,000	451,258	1,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,063,036	3,416,514	—	—	—
TOTAL OTHER CHARGES	**—**	**$576,245,073**	**$335,216,826**	**$200,000**	**$451,258**	**$1,000,000**
Acquisitions	—	1,834,043	907,650	—	—	6,000
Major Repairs	—	2,351,200	2,201,200	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$4,185,243**	**$3,108,850**	**—**	**—**	**$6,000**
TOTAL EXPENDITURES	**—**	**$649,280,736**	**$375,319,645**	**$200,000**	**$610,250**	**$9,215,057**

Expenditures	Interagency Transfers Form ID 55972 HORSE RACING COMM	Interagency Transfers Form ID 55973 MISC COLLECTIONS	Interagency Transfers Form ID 55993 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 56005 DCFS-CHAFEE	Interagency Transfers Form ID 56829 BESE	Interagency Transfers Form ID 56830 MISC COLLECTIONS
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	235,000	2,168,951	800,000	317,470	25,000	75,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$235,000**	**$2,168,951**	**$800,000**	**$317,470**	**$25,000**	**$75,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$235,000**	**$2,168,951**	**$800,000**	**$317,470**	**$25,000**	**$75,000**

Expenditures	Interagency Transfers Form ID 61736 DHH	Interagency Transfers Form ID 61740 DCFS-CHAFEE	Statutory Dedications Form ID 55982 E41 MAHP	Statutory Dedications Form ID 55984 E18 - HI ED INIATV	Statutory Dedications Form ID 55987 Z11	Statutory Dedications Form ID 55996 G10 SUPPORT EDUCATION
Salaries	—	25,750	—	—	344,445	38,912
Other Compensation	—	—	—	—	—	—
Related Benefits	—	9,524	—	—	118,335	—
TOTAL PERSONAL SERVICES	**—**	**$35,274**	**—**	**—**	**$462,780**	**$38,912**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	1,192,330	—	—
Supplies	—	—	—	58,357	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**$1,250,687**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$3,739,792**	**$266,188**	**—**
Other Charges	733,000	—	200,000	1,100,534	23,101,816	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	25,000	105,404	—
TOTAL OTHER CHARGES	**$733,000**	**—**	**$200,000**	**$1,125,534**	**$23,207,220**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$733,000**	**$35,274**	**$200,000**	**$6,116,013**	**$23,936,188**	**$38,912**

Expenditures	Statutory Dedications Form ID 56015 Z19	Statutory Dedications Form ID 56016 RK2-ROCKEFELLER WL TRUST	Statutory Dedications Form ID 56479 E58-MJ FOSTER PROMISE	Statutory Dedications Form ID 56480 MISC COLLECTIONS	Statutory Dedications Form ID 56600 E63 LA POSTSEC INC ED FD	Statutory Dedications Form ID 61947 E58-MJ FOSTER PROMISE
Salaries	—	—	—	—	—	870,000
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	300,000
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**$1,170,000**
Travel	—	—	—	—	—	23,547
Operating Services	—	—	—	—	—	10,238
Supplies	—	—	—	—	—	22,524
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**$56,309**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	125,324,600	60,000	23,750,000	2,425,000	2,000,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	25,000
TOTAL OTHER CHARGES	**$125,324,600**	**$60,000**	**$23,750,000**	**$2,425,000**	**$2,000,000**	**$25,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$125,324,600**	**$60,000**	**$23,750,000**	**$2,425,000**	**$2,000,000**	**$1,251,309**

Expenditures	Statutory Dedications Form ID 61970 E59 GEAUX TEACH FUND	Statutory Dedications Form ID 61997 G26 SPORT	Federal Funds Form ID 55989 FEDERAL	Federal Funds Form ID 55990 FEDERAL	Federal Funds Form ID 56014 FFELP	Fees & Self-generated Form ID 55974 LIC ACT 129-SARA
Salaries	42,000	—	833,284	2,738,194	—	80,892
Other Compensation	—	—	—	35,360	—	—
Related Benefits	13,000	—	344,542	157,539	—	20,108
TOTAL PERSONAL SERVICES	**$55,000**	**—**	**$1,177,826**	**$2,931,093**	**—**	**$101,000**
Travel	—	—	—	116,236	—	—
Operating Services	10,238	—	1,535,700	446,938	—	42,000
Supplies	5,119	—	153,570	879,098	—	—
TOTAL OPERATING EXPENSES	**$15,357**	**—**	**$1,689,270**	**$1,442,272**	**—**	**$42,000**
PROFESSIONAL SERVICES	**$5,119**	**—**	**$1,023,800**	**—**	**—**	**—**
Other Charges	—	23,880,000	20,144,029	5,179,437	67,578	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	258,049	—	—	—
TOTAL OTHER CHARGES	**—**	**$23,880,000**	**$20,402,078**	**$5,179,437**	**$67,578**	**—**
Acquisitions	—	—	—	415,393	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**$415,393**	**—**	**—**
TOTAL EXPENDITURES	**$75,476**	**$23,880,000**	**$24,292,974**	**$9,968,195**	**$67,578**	**$143,000**

Expenditures	Fees & Self-generated Form ID 55975 LOUIS	Fees & Self-generated Form ID 55976 MISC COLLECTIONS	Fees & Self-generated Form ID 55983 E04 PROPY SCH	Fees & Self-generated Form ID 55992 FEES AND SELF GENERATED	Fees & Self-generated Form ID 56039 PROPRIETARY SCHOOLS	Fees & Self-generated Form ID 56711 NASH
Salaries	—	—	—	2,250,931	297,000	—
Other Compensation	—	—	—	15,000	35,000	—
Related Benefits	—	—	—	576,000	101,500	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$2,841,931**	**$433,500**	**—**
Travel	—	—	—	140,260	28,563	—
Operating Services	917,460	—	29,690	1,396,473	22,500	—
Supplies	—	—	6,143	2,095,827	2,662	—
TOTAL OPERATING EXPENSES	**$917,460**	**—**	**$35,833**	**$3,632,560**	**$53,725**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**$30,714**	**—**
Other Charges	—	3,250,546	155,193	1,866,692	173,500	2,272
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	7,807	193,262	32,000	—
TOTAL OTHER CHARGES	**—**	**$3,250,546**	**$163,000**	**$2,059,954**	**$205,500**	**$2,272**
Acquisitions	—	—	2,000	500,000	3,000	—
Major Repairs	—	—	—	150,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$2,000**	**$650,000**	**$3,000**	**—**
TOTAL EXPENDITURES	**$917,460**	**$3,250,546**	**$200,833**	**$9,184,445**	**$726,439**	**$2,272**

Expenditures	Fees & Self-generated Form ID 56713 SST2	Fees & Self-generated Form ID 56714 STR2	Fees & Self-generated Form ID 56805 NAS2	Fees & Self-generated Form ID 56807 ASCD	Fees & Self-generated Form ID 56828 MISC COLLECTIONS	Fees & Self-generated Form ID 62084 ECMC
Salaries	—	—	—	—	—	24,000
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	16,000
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**$40,000**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	11,086	98,554	8,044	336,149	20,000	960,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$11,086**	**$98,554**	**$8,044**	**$336,149**	**$20,000**	**$960,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$11,086**	**$98,554**	**$8,044**	**$336,149**	**$20,000**	**$1,000,000**

Expenditures	Fees & Self-generated Form ID 62113 NAS3	Fees & Self-generated Form ID 62116 NAS4	Fees & Self-generated Form ID 62120 NAS5	Fees & Self-generated Form ID 62125 NAS6	Fees & Self-generated Form ID 62138 NSPA	Fees & Self-generated Form ID 62142 SHE2
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	10,000	10,708	5,000	5,000	18,000	28,308
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$10,000**	**$10,708**	**$5,000**	**$5,000**	**$18,000**	**$28,308**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,000**	**$10,708**	**$5,000**	**$5,000**	**$18,000**	**$28,308**

Expenditures	Fees & Self-generated Form ID 62151 UTXA
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	184,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$184,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$184,000**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
DCFS-CHAFEE	4710059	MR-FROM STATE AGENCY	—	35,274	35,274	—
HORSE RACING COMM	4710059	MR-FROM STATE AGENCY	195,091	235,000	235,000	—
LACASU	4710059	MR-FROM STATE AGENCY	837,545	610,250	610,250	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	200,000	200,000	200,000	—
LDH-OBH	4710059	MR-FROM STATE AGENCY	—	733,000	733,000	—
LOUIS	4710059	MR-FROM STATE AGENCY	13,506,711	9,056,164	9,215,057	158,893
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	—	2,168,951	2,168,951	—
SALES	4710059	MR-FROM STATE AGENCY	430,906	800,000	800,000	—
BESE	4710059	MR-FROM STATE AGENCY	24,892	25,000	25,000	—
DCFS-CHAFEE	4710059	MR-FROM STATE AGENCY	391,411	317,470	317,470	—
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	—	75,000	75,000	—
Total Collections/Income			**$15,586,556**	**$14,256,109**	**$14,415,002**	**$158,893**
TYPE						
Expenditures Source of Funding Form (BR-6)			6,310,414	14,256,109	14,415,002	158,893
Carryover			9,276,142	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$15,586,556**	**$14,256,109**	**$14,415,002**	**$158,893**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
ARNO	4710029	MR-PRIVATE SOURCES	200,000	—	—	—
ASCD	4710029	MR-PRIVATE SOURCES	703,988	336,149	336,149	—
ECMC	4710029	MR-PRIVATE SOURCES	—	1,000,000	1,000,000	—
ITHA	4710029	MR-PRIVATE SOURCES	30,000	—	—	—
LIC ACT 129-SARA	4550030	LIC PERM & FEES-OTH	138,075	143,000	143,000	—
LOUIS	4650010	SALE NON ST-SERVICES	895,303	894,632	917,460	22,828
LUM2	4710029	MR-PRIVATE SOURCES	137,643	—	—	—
LUM3	4710029	MR-PRIVATE SOURCES	46,000	—	—	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	—	3,250,546	3,250,546	—
NAS2	4710029	MR-PRIVATE SOURCES	4,514	8,044	8,044	—
NAS3	4710029	MR-PRIVATE SOURCES	—	10,000	10,000	—
NAS4	4710029	MR-PRIVATE SOURCES	4,292	10,708	10,708	—
NAS5	4710029	MR-PRIVATE SOURCES	—	5,000	5,000	—
NAS6	4710029	MR-PRIVATE SOURCES	—	5,000	5,000	—
NASH	4710029	MR-PRIVATE SOURCES	11,600	2,272	2,272	—
NSPA	4710029	MR-PRIVATE SOURCES	—	18,000	18,000	—
PROPRIETARY SCHOOLS	4550030	LIC PERM & FEES-OTH	1,163,204	725,000	726,439	1,439
SHE2	4710029	MR-PRIVATE SOURCES	11,692	28,308	28,308	—
SST2	4710029	MR-PRIVATE SOURCES	5,219	11,086	11,086	—
STR2	4710029	MR-PRIVATE SOURCES	112,206	98,554	98,554	—
STR3	4710029	MR-PRIVATE SOURCES	27,750	—	—	—
UTXA	4710029	MR-PRIVATE SOURCES	—	184,000	184,000	—
SALES	4650010	SALE NON ST-SERVICES	5,957,917	9,100,000	9,184,445	84,445
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	—	20,000	20,000	—
MISC SELF-GEN REVENUE	4710029	MR-PRIVATE SOURCES	500	—	—	—
Total Collections/Income			**$9,449,903**	**$15,850,299**	**$15,959,011**	**$108,712**

002 - Fees & Self-generated Revenues *(continued)*

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
TYPE						
Expenditures Source of Funding Form (BR-6)			6,761,806	15,850,299	15,959,011	108,712
Carryover			2,688,097	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$9,449,903**	**$15,850,299**	**$15,959,011**	**$108,712**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

E04 - Proprietary School Students Protection Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
E04 PROPY SCH	4830014	INTRAFUND TRANSFER	159,386	200,000	200,833	833
Total Collections/Income			**$159,386**	**$200,000**	**$200,833**	**$833**
TYPE						
Expenditures Source of Funding Form (BR-6)			5,284	200,000	200,833	833
Carryover			154,102	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$159,386**	**$200,000**	**$200,833**	**$833**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Statutory Dedications

E18 - Higher Education Initiatives Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
E18 - HI ED INIATV	4830014	INTRAFUND TRANSFER	5,000,000	6,000,000	6,116,013	116,013
Total Collections/Income			**$5,000,000**	**$6,000,000**	**$6,116,013**	**$116,013**
TYPE						
Expenditures Source of Funding Form (BR-6)			5,000,000	6,000,000	6,116,013	116,013
Total Expenditures, Transfers and Carry Forwards to Next FY			**$5,000,000**	**$6,000,000**	**$6,116,013**	**$116,013**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

E41 - Med. & Allied Health Prof Ed School & Loan Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
E41 MAHP	4830014	INTRAFUND TRANSFER	200,000	200,000	200,000	—
Total Collections/Income			**$200,000**	**$200,000**	**$200,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			200,000	200,000	200,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$200,000**	**$200,000**	**$200,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

E55 - LA Cybersecurity Talent Initiative Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
E55 - CYBER TALENT INIT	4830014	INTRAFUND TRANSFER	1,000,000	—	—	—
Total Collections/Income			**$1,000,000**	**—**	**—**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,000,000	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,000,000**	**—**	**—**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

E56 - Health Care Employment Reinvestment Opportunity

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
E56-HEALTHCARE EMP	4830014	INTRAFUND TRANSFER	880,427	—	—	—
Total Collections/Income			**$880,427**	**—**	**—**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			880,427	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$880,427**	**—**	**—**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

E57 - Power-Based Violence and Safety Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			**—**	**—**	**—**	**—**
TYPE						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

E58 - M.J. Foster Promise Program Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
E58-MJ FOSTER PROMISE	4830014	INTRAFUND TRANSFER	—	1,250,000	1,251,309	1,309
E58-MJ FOSTER PROMISE	4830014	INTRAFUND TRANSFER	10,396,408	23,750,000	23,750,000	—
Total Collections/Income			**$10,396,408**	**$25,000,000**	**$25,001,309**	**$1,309**
TYPE						
Expenditures Source of Funding Form (BR-6)			10,396,408	25,000,000	25,001,309	1,309
Total Expenditures, Transfers and Carry Forwards to Next FY			**$10,396,408**	**$25,000,000**	**$25,001,309**	**$1,309**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

E59 - Geaux Teach Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
E59 GEAUX TEACH FUND	4830014	INTRAFUND TRANSFER	—	75,000	75,476	476
E59 GEAUX TEACH FUND	4830014	INTRAFUND TRANSFER	2,079,638	2,425,000	2,425,000	—
Total Collections/Income			**$2,079,638**	**$2,500,000**	**$2,500,476**	**$476**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,079,638	2,500,000	2,500,476	476
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,079,638**	**$2,500,000**	**$2,500,476**	**$476**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

E63 - Postsecondary Inclusive Education Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
E63 LA POSTSEC INC ED FD	4830014	INTRAFUND TRANSFER	—	2,000,000	2,000,000	—
Total Collections/Income			**—**	**$2,000,000**	**$2,000,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	2,000,000	2,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$2,000,000**	**$2,000,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

G10 - Support Education In Louisiana First Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
G10 SUPPORT EDUCATION	4060010	FR-RESEARCH	38,912	38,912	38,912	—
Total Collections/Income			**$38,912**	**$38,912**	**$38,912**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			38,912	38,912	38,912	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$38,912**	**$38,912**	**$38,912**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

G26 - Supporting Programs, Opportunities, Resources, and Teams Fun

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
G26 SPORT	4830014	INTRAFUND TRANSFER	23,880,000	23,880,000	23,880,000	—
Total Collections/Income			**$23,880,000**	**$23,880,000**	**$23,880,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			23,880,000	23,880,000	23,880,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$23,880,000**	**$23,880,000**	**$23,880,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

RK2 - Rockefeller Wildlife Refuge Trust and Protection Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
RK2-ROCKEFELLER WL TRUST	4830014	INTRAFUND TRANSFER	23,000	60,000	60,000	—
Total Collections/Income			**$23,000**	**$60,000**	**$60,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			23,000	60,000	60,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$23,000**	**$60,000**	**$60,000**	**—**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LA QUAL ED SUPPORT	4830014	INTRAFUND TRANSFER	50,468,556	23,930,000	23,936,188	6,188
Total Collections/Income			**$50,468,556**	**$23,930,000**	**$23,936,188**	**$6,188**
TYPE						
Expenditures Source of Funding Form (BR-6)			15,932,517	23,930,000	23,936,188	6,188
Carryover			34,536,039	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$50,468,556**	**$23,930,000**	**$23,936,188**	**$6,188**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Z19 - TOPS Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Z19	4830014	INTRAFUND TRANSFER	125,193,526	125,324,600	125,324,600	—
Total Collections/Income			**$125,193,526**	**$125,324,600**	**$125,324,600**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			125,193,526	125,324,600	125,324,600	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$125,193,526**	**$125,324,600**	**$125,324,600**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	6,362,314	24,229,904	24,292,974	63,070
FEDERAL	4060010	FR-RESEARCH	5,323,890	9,934,667	9,968,195	33,528
FEDERAL	4060035	FR-OTHER	9,774,612	67,578	67,578	—
Total Collections/Income			**$21,460,816**	**$34,232,149**	**$34,328,747**	**$96,598**
TYPE						
Expenditures Source of Funding Form (BR-6)			8,848,846	34,232,149	34,328,747	96,598
Carryover			12,611,970	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$21,460,816**	**$34,232,149**	**$34,328,747**	**$96,598**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57084 — 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 57085 — 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 57086 — 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 57087 — 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 57090 — 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 57093 — 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 = $632,991 Non-state Agencies = $2,846,198
Additional information or comments.	NOT RELEVANT

Form 57095 — 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 57099 — 6713- STATUTORY DEDICATIONS

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 57111 — 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 57112 — 6712-LOSFA 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 57113 — 6712-LOSFA 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

Form 57641 — 6712-LOSFA SGR

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

SCHEDULE OF REQUESTED EXPENDITURES

6711 - Board of Regents

Travel

FY2027-2028 Request	Description
54,633	Administrative travel to meetings and visits to state universities
25,000	Board Member travel to monthly Board of Regents meetings
393,817	Continuing education conferences, professional development conferences, program specific conferences
85,100	Routine field travel to meetings and universities
$558,550	**Total Travel**

Operating Services

FY2027-2028 Request	Description
15,000	Advertising for job postings & publication of public notices for Request for Proposals (RFPs)
92,900	FEDEX, ATT Mobility, Cox
18,484,428	Louisiana Library Network (LOUIS)
1,954,235	Louisiana Optical Network Infrastructure (LONI) is an asset owned by Board of Regents and
136,500	Meetings and office expenses
68,800	Printing for various Board of Regents meetings, summits, conference, workshops relating to higher education initiatives.
387,966	SREB, SHEEO, EPSCOR, QUALITY MATTERS(DL), MERLOT (DL), West Interstate Com for HIED (DL)
140,400	Xerox, Storage Space
$21,280,229	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
35,000	Computer Supplies and food for meetings
5,000	Fleet supplies & OSB supplies
139,539	for Board of Regents meetings, summits, workshops, etc.

Supplies *(continued)*

FY2027-2028 Request	Description
304,856	General Office Supplies
10,500	Staff uniforms per policy
$494,895	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
30,714	Fees & Self-generated Revenues	
$30,714		**Academic reviews and various contracts**
3,739,792	Higher Education Initiatives Fund	
$3,739,792		**College Access, Legislative resolutions, administrative projects**
3,000	State General Fund	
$3,000		**Evaluation of academic degree granting institutions**
266,188	Louisiana Quality Education Support Fund	
$266,188		**Grant proposal reviews**
857,891	State General Fund	
$857,891		**Legislative resolutions, administrative projects**
22,000	Interagency Transfers	
15,000	State General Fund	
$37,000		**Various legal contracts**
1,023,800	Federal Funds	
5,119	Geaux Teach Fund	
524	Interagency Transfers	
$1,029,443		**Various program contracts**
$5,964,028	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
1,100,534	Higher Education Initiatives Fund	
$1,100,534		**BOR Administrative projects, dual enrollment, master plan goals**
58,462,063	State General Fund	
$58,462,063		**CITAL, LONI, SREB, Healthcare Workforce, START**
20,144,029	Federal Funds	
$20,144,029		**Federal Grants NSF, NASA, Department of Education**
23,101,816	Louisiana Quality Education Support Fund	
$23,101,816		**La Quality Education Support Fund (8G)**
2,000,000	Postsecondary Inclusive Education Fund	
$2,000,000		**Louisiana Postsecondary Inclusive Education Fund (E63)**
4,788,209	Interagency Transfers	
$4,788,209		**Medical & Allied Health Education Support, LOUIS, Horse Racing Commission, CASU**
200,000	Med. & Allied Health Prof Ed School & Loan Fund	
$200,000		**Medical & Allied Health Scholarships**
155,193	Proprietary School Students Protection Fund Account	
$155,193		**Proprietary student protection funds**
5,101,167	Fees & Self-generated Revenues	
$5,101,167		**Strong Start to Finish, Proprietary School, STRADA, LUMINA, NASH, Ascendium and Arnold Ventures.**
23,880,000	Supporting Programs, Opportunities, Resources, and Teams Fun	
$23,880,000		**Supporting Program, Opportunities, Resources & Team Fund-G26 SPORT**
$138,933,011	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
28,000	Fees & Self-generated Revenues		
7,807	Proprietary School Students Protection Fund Account		
$35,807		**DIVISION OF ADMINISTRATION**	**Commodities & Services**
155,000	State General Fund		
$155,000		**DIVISION OF ADMINISTRATION**	**DOA Commodities & Services**
25,000	Higher Education Initiatives Fund		
$25,000		**DIVISION OF ADMINISTRATION**	**OTS-Printing**
678,081	State General Fund		
$678,081		**DOA - DEBT SERVICE AND MAINTENANCE**	**Rent-Claiborne**
10,894	State General Fund		
$10,894		**DOA-OFFICE OF ST PROCUREMENT**	**OSP Ancillary Services-Purchasing, Contractual Review & RFPs**
25,000	M.J. Foster Promise Program Fund		
$25,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS printing**
4,000	Fees & Self-generated Revenues		
$4,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS-Printing**
1,191,054	State General Fund		
$1,191,054		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS-Printing, Postage, Telephone, Technology Services-ISB**
240,000	State General Fund		
$240,000		**LEGISLATIVE AUDITOR**	**Legislative Auditor-Auditing Services**
258,049	Federal Funds		
$258,049		**LSU A & M COLLEGE**	**NSF PI contract**
105,404	Louisiana Quality Education Support Fund		
$105,404		**LSU A & M COLLEGE**	**NSF PI Contract**
340,995	State General Fund		
$340,995		**OFFICE OF RISK MANAGEMENT**	**ORM annual insurance premium**
94,288	State General Fund		
$94,288		**OFFICE OF STATE POLICE**	**Office of State Police-Capitol Security for Claiborne Bldg**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
2,219	State General Fund		
$2,219		**STATE CIVIL SERVICE**	**Pro-rata share of the cost of operations of LA State Civil Service**
307,371	State General Fund		
$307,371		**ST TREASURER OPERATING**	**State Treasury-central depository banking cost**
15,942	State General Fund		
$15,942		**UNIFORM PAYROLL OFFICE**	**Office of State Uniform Payroll Charges**
$3,489,104	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
3,000	Fees & Self-generated Revenues				
6,000	Interagency Transfers				
2,000	Proprietary School Students Protection Fund Account				
353,150	State General Fund				
$364,150		**Replace**	**EDUCATIONAL**	**0**	**Educational equipment for Board of Regents**
$364,150	**Total Acquisitions**				

6712 - Office of Student Financial Assistance

Professional Services

FY2027-2028 Request	Means of Financing	Description
—		

Other Charges

FY2027-2028 Request	Means of Financing	Description
417,470	Interagency Transfers	
$417,470		**DCFS CHAFEE, DCFS TANF/STEP, DOE-BESE**
2,425,000	Geaux Teach Fund	
$2,425,000		**Geaux Teach allocation**
67,578	Federal Funds	
$67,578		**JR Justice Grant**
20,000	Fees & Self-generated Revenues	
$20,000		**Miscellaneous self generated agreements**
23,750,000	M.J. Foster Promise Program Fund	
$23,750,000		**MJ Foster Awards**
60,000	Rockefeller Wildlife Refuge Trust and Protection Fund	
$60,000		**Rockefeller Grant**
125,324,600	TOPS Fund	
$125,324,600		**Stat Ded portion of TOPS**
273,165,220	State General Fund	
$273,165,220		**State General Fund portion of TOPS, Patriot and Go Grants**
$425,229,868	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
—			

6713 - LA Universities Marine Consortium

Travel

FY2027-2028 Request	Description
15,000	Administrative travel to meetings, universities, etc.
155,960	Conferences, scientific symposiums, educational workshops.
5,000	non-employee travel, expense reimbursements, etc.
162,185	Travel in the Field for research projects.
$338,145	**Total Travel**

Operating Services

FY2027-2028 Request	Description
413,000	All Major Utilities to operate the buildings
468,000	Automotive and Boat Maintenance Services
44,550	Communication services, telephones.
47,000	Employee training to ensure compliance.
312,588	Equipment Maintenance Services. Maintenance contracts for equipment such as the elevators, the fume hoods, air conditioning service, generators, water treatment, etc.
20,215	Membership dues for Chamber of commerce, NAML, UNOLS, SAM, and other annual dues.
379,860	Rentals
62,160	Scientific publications, Google, Adobe, other office software subscriptions and network subscriptions.
860,140	Services that are not defined under specific categories listed.
160,000	Temporary employment services for cooks, or other temporary hire positions that become available.
$2,767,513	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
447,478	Cafeteria on Cocodrie site feeds some large groups that come in for field trips, etc. Vessels provides meals for crew and scientists who rent the vessel for research cruises.
15,000	Chemicals and gas materials used for scientific research
80,500	Computer supplies
595,758	Fuels and Lubricants for Operations and Vessels
376,346	General Lab supplies
158,248	General office supplies
781,228	General Tools and Repair and maintenance supplies for the facilities and vessels.
13,000	Janitorial/custodial supplies for cleaning of the building
648,916	Misc. supplies needed which are not categorized elsewhere. Household Items, Dorm supplies, kitchen supplies, etc.
10,000	Supplies for repairs and maintenance of vehicles.
152,606	Supplies used for the maintenance and repairs of the grounds and building.
$3,279,080	**Total Supplies**

Other Charges

FY2027-2028 Request	Means of Financing	Description
250,000	Federal Funds	
$250,000		**Acquisitions not covered by specific general ledger account.**
300,000	Interagency Transfers	
$300,000		**Contracts covered through Interagency grants.**
3,937,950	Federal Funds	
$3,937,950		**Contracts for public outreach, education workshops, and scientific research.**
500,000	Fees & Self-generated Revenues	
$500,000		**Lab or equipment purchases covered by self generated agreements.**
200,000	Interagency Transfers	
$200,000		**Operating services expenses paid through Interagency grants.**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
680,829	Federal Funds	
$680,829		**Other general operating services used for maintaining operations at our facility**
83,187	Federal Funds	
$83,187		**Other General Supplies for operations.**
101,329	State General Fund	
$101,329		**Other operating services not specifically covered in other categories.**
17,400	State General Fund	
$17,400		**OTHER Supplies not specified in other categories.**
500,000	Fees & Self-generated Revenues	
$500,000		**Professional Services Contracts for private entity grants**
96,000	Federal Funds	
$96,000		**Salaries and Benefits paid through Federal Grants.**
150,000	Fees & Self-generated Revenues	
$150,000		**Salaries/benefits covered by self-generated funds.**
379,692	Fees & Self-generated Revenues	
$379,692		**Services covered by the self generated agreement.**
100,000	Interagency Transfers	
$100,000		**Stipends covered by interagency agreements.**
80,300	Federal Funds	
$80,300		**Stipends for REUs and other interns, etc. to cover expenses.**
200,000	Fees & Self-generated Revenues	
$200,000		**Stipends to cover interns, etc.**
100,000	Fees & Self-generated Revenues	
$100,000		**Supplies for field work, farm, education and others that are covered by self generated agreements.**
200,000	Interagency Transfers	
$200,000		**Supplies purchased through Interagency grants.**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
51,171	Federal Funds	
$51,171		**Travel covered by grant awards.**
37,000	Fees & Self-generated Revenues	
$37,000		**Travel covered by private grants and other self generated funds.**
5,500	State General Fund	
3,800	State General Fund	
15,000	State General Fund	
$24,300		**Various contracts**
30,000	State General Fund	
$30,000		**Various professional service contracts relating to grants**
$8,019,158	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
17,680	State General Fund		
$17,680		**DIVISION OF ADMINISTRATION**	**DOA interagency agreements**
9,000	State General Fund		
$9,000		**DOA-OFFICE OF ST PROCUREMENT**	**OSP Interagency Agreement**
16,302	State General Fund		
$16,302		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS phones, State Printing and other technology charges**
337,688	State General Fund		
$337,688		**OFFICE OF RISK MANAGEMENT**	**Insurance Premiums**
193,262	Fees & Self-generated Revenues		
$193,262		**OFFICE OF RISK MANAGEMENT**	**Vessel wet Martine Portion of the ORM Insurance**
$573,932	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
500,000	Fees & Self-generated Revenues				
$500,000		**New**	**OTHER EQUIPMENT**	**0**	**For purchases needed by Vessels to Maintain ship Operations.+**
415,393	Federal Funds				
$415,393		**New**	**OTHER EQUIPMENT**	**0**	**This purchase is for various scientific equipment and grant related equipment that may need to be purchased**
554,500	State General Fund				
$554,500		**Not assigned**	**OTHER EQUIPMENT**	**0**	**This is for equipment purchases for BTNEP staff and new hires that are planned for the year.**
$1,469,893	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
75,000	Fees & Self-generated Revenues		
$75,000		**BOATS**	**Funds for major boat repairs when needed. Dry docking of the vessels typically brings high costs for repairs/maintenance on the vessels.**
201,200	State General Fund		
$201,200		**BUILIDING IMPROVE**	**Funds for major repairs that can be needed for the building/grounds.**
2,000,000	State General Fund		
$2,000,000		**BUILIDING IMPROVE**	
75,000	Fees & Self-generated Revenues		
$75,000		**MISC**	**Funds for other major repairs**
$2,351,200	**Total Major Repairs**		



This page has been intentionally left blank

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	295,081,029	(1,108,850)	214,949	923,667	—	1,108,850	296,219,645
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	14,256,109	(6,000)	158,893	—	—	6,000	14,415,002
FEES & SELF-GENERATED	16,050,299	(655,000)	109,545	—	—	655,000	16,159,844
STATUTORY DEDICATIONS	208,933,512	—	123,986	—	—	—	209,057,498
FEDERAL FUNDS	34,232,149	(415,393)	96,598	—	—	415,393	34,328,747
TOTAL MEANS OF FINANCING	**$568,553,098**	**$(2,185,243)**	**$703,971**	**$923,667**	**—**	**$2,185,243**	**$570,180,736**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	15,850,299	(653,000)	108,712	—	—	653,000	15,959,011
Proprietary School Students Protection Fund Account	200,000	(2,000)	833	—	—	2,000	200,833
Total:	**$16,050,299**	**$(655,000)**	**$109,545**	**—**	**—**	**$655,000**	**$16,159,844**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Geaux Teach Fund	2,500,000	—	476	—	—	—	2,500,476
Higher Education Initiatives Fund	6,000,000	—	116,013	—	—	—	6,116,013
Louisiana Quality Education Support Fund	23,930,000	—	6,188	—	—	—	23,936,188
Med. & Allied Health Prof Ed School & Loan Fund	200,000	—	—	—	—	—	200,000
M.J. Foster Promise Program Fund	25,000,000	—	1,309	—	—	—	25,001,309
Postsecondary Inclusive Education Fund	2,000,000	—	—	—	—	—	2,000,000
Rockefeller Wildlife Refuge Trust and Protection Fund	60,000	—	—	—	—	—	60,000
Support Education In Louisiana First Fund	38,912	—	—	—	—	—	38,912
Supporting Programs, Opportunities, Resources, and Teams Fun	23,880,000	—	—	—	—	—	23,880,000
TOPS Fund	125,324,600	—	—	—	—	—	125,324,600
Total:	**$208,933,512**	**—**	**$123,986**	**—**	**—**	**—**	**$209,057,498**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	24,202,031	—	—	744,679	—	—	24,946,710
Other Compensation	907,662	—	—	—	—	—	907,662
Related Benefits	8,134,620	—	—	178,988	—	—	8,313,608
TOTAL PERSONAL SERVICES	**$33,244,313**	**—**	**—**	**$923,667**	**—**	**—**	**$34,167,980**
Travel	875,851	—	20,844	—	—	—	896,695
Operating Services	19,190,993	—	456,749	—	—	—	19,647,742
Supplies	3,686,241	—	87,734	—	—	—	3,773,975
TOTAL OPERATING EXPENSES	**$23,753,085**	**—**	**$565,327**	**—**	**—**	**—**	**$24,318,412**
PROFESSIONAL SERVICES	**$5,825,384**	**—**	**$138,644**	**—**	**—**	**—**	**$5,964,028**
Other Charges	499,482,037	—	—	—	—	—	499,482,037
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,063,036	—	—	—	—	—	4,063,036
TOTAL OTHER CHARGES	**$503,545,073**	**—**	**—**	**—**	**—**	**—**	**$503,545,073**
Acquisitions	1,834,043	(1,834,043)	—	—	—	1,834,043	1,834,043
Major Repairs	351,200	(351,200)	—	—	—	351,200	351,200
TOTAL ACQ. & MAJOR REPAIRS	**$2,185,243**	**$(2,185,243)**	**—**	**—**	**—**	**$2,185,243**	**$2,185,243**
TOTAL EXPENDITURES	**$568,553,098**	**$(2,185,243)**	**$703,971**	**$923,667**	**—**	**$2,185,243**	**$570,180,736**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,108,850)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(6,000)
FEES & SELF-GENERATED	(655,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(415,393)
TOTAL MEANS OF FINANCING	**$(2,185,243)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(1,834,043)
Major Repairs	(351,200)
TOTAL ACQ. & MAJOR REPAIRS	**$(2,185,243)**
TOTAL EXPENDITURES	**$(2,185,243)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	214,949
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	158,893
FEES & SELF-GENERATED	109,545
STATUTORY DEDICATIONS	123,986
FEDERAL FUNDS	96,598
TOTAL MEANS OF FINANCING	**$703,971**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	20,844
Operating Services	456,749
Supplies	87,734
TOTAL OPERATING EXPENSES	**$565,327**
PROFESSIONAL SERVICES	**$138,644**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$703,971**

Form 58714 — 6711-Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	676,914
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$676,914**

Positions

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

Expenditures

	Amount
Salaries	554,181
Other Compensation	—
Related Benefits	122,733
TOTAL PERSONAL SERVICES	**$676,914**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$676,914**

Form 58716 — 6713-Market Rate Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	246,753
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$246,753**

Positions

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

Expenditures

	Amount
Salaries	190,498
Other Compensation	—
Related Benefits	56,255
TOTAL PERSONAL SERVICES	**$246,753**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$246,753**

Form 58715 — 6711-Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	353,150
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,000
FEES & SELF-GENERATED	5,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$364,150**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	364,150
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$364,150**
TOTAL EXPENDITURES	**$364,150**

Form 58718 — 6713-Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	755,700
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	650,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	415,393
TOTAL MEANS OF FINANCING	**$1,821,093**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	1,469,893
Major Repairs	351,200
TOTAL ACQ. & MAJOR REPAIRS	**$1,821,093**
TOTAL EXPENDITURES	**$1,821,093**

PROGRAM SUMMARY STATEMENT

6711 - Board of Regents

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	47,282,313	(353,150)	184,495	676,914	—	353,150	48,143,722
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,038,639	(6,000)	158,893	—	—	6,000	13,197,532
FEES & SELF-GENERATED	6,930,299	(5,000)	25,100	—	—	5,000	6,955,399
STATUTORY DEDICATIONS	57,335,000	—	123,986	—	—	—	57,458,986
FEDERAL FUNDS	24,229,904	—	63,070	—	—	—	24,292,974
TOTAL MEANS OF FINANCING	**$148,816,155**	**$(364,150)**	**$555,544**	**$676,914**	**—**	**$364,150**	**$150,048,613**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	6,730,299	(3,000)	24,267	—	—	3,000	6,754,566
Proprietary School Students Protection Fund Account	200,000	(2,000)	833	—	—	2,000	200,833
Total:	**$6,930,299**	**$(5,000)**	**$25,100**	**—**	**—**	**$5,000**	**$6,955,399**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Geaux Teach Fund	75,000	—	476	—	—	—	75,476
Higher Education Initiatives Fund	6,000,000	—	116,013	—	—	—	6,116,013
Louisiana Quality Education Support Fund	23,930,000	—	6,188	—	—	—	23,936,188
Med. & Allied Health Prof Ed School & Loan Fund	200,000	—	—	—	—	—	200,000
M.J. Foster Promise Program Fund	1,250,000	—	1,309	—	—	—	1,251,309
Postsecondary Inclusive Education Fund	2,000,000	—	—	—	—	—	2,000,000
Supporting Programs, Opportunities, Resources, and Teams Fun	23,880,000	—	—	—	—	—	23,880,000
Total:	**$57,335,000**	**—**	**$123,986**	**—**	**—**	**—**	**$57,458,986**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	16,314,625	—	—	554,181	—	—	16,868,806
Other Compensation	857,302	—	—	—	—	—	857,302
Related Benefits	6,515,805	—	—	122,733	—	—	6,638,538
TOTAL PERSONAL SERVICES	**$23,687,732**	**—**	**—**	**$676,914**	**—**	**—**	**$24,364,646**
Travel	545,567	—	12,983	—	—	—	558,550
Operating Services	16,487,818	—	392,411	—	—	—	16,880,229
Supplies	483,389	—	11,506	—	—	—	494,895
TOTAL OPERATING EXPENSES	**$17,516,774**	**—**	**$416,900**	**—**	**—**	**—**	**$17,933,674**
PROFESSIONAL SERVICES	**$5,825,384**	**—**	**$138,644**	**—**	**—**	**—**	**$5,964,028**
Other Charges	97,933,011	—	—	—	—	—	97,933,011
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,489,104	—	—	—	—	—	3,489,104
TOTAL OTHER CHARGES	**$101,422,115**	**—**	**—**	**—**	**—**	**—**	**$101,422,115**
Acquisitions	364,150	(364,150)	—	—	—	364,150	364,150
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$364,150**	**$(364,150)**	**—**	**—**	**—**	**$364,150**	**$364,150**
TOTAL EXPENDITURES	**$148,816,155**	**$(364,150)**	**$555,544**	**$676,914**	**—**	**$364,150**	**$150,048,613**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

6712 - Office of Student Financial Assistance

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	241,465,220	—	—	—	—	—	241,465,220
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	417,470	—	—	—	—	—	417,470
FEES & SELF-GENERATED	20,000	—	—	—	—	—	20,000
STATUTORY DEDICATIONS	151,559,600	—	—	—	—	—	151,559,600
FEDERAL FUNDS	67,578	—	—	—	—	—	67,578
TOTAL MEANS OF FINANCING	**$393,529,868**	**—**	**—**	**—**	**—**	**—**	**$393,529,868**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	20,000	—	—	—	—	—	20,000
Total:	**$20,000**	**—**	**—**	**—**	**—**	**—**	**$20,000**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Geaux Teach Fund	2,425,000	—	—	—	—	—	2,425,000
M.J. Foster Promise Program Fund	23,750,000	—	—	—	—	—	23,750,000
Rockefeller Wildlife Refuge Trust and Protection Fund	60,000	—	—	—	—	—	60,000
TOPS Fund	125,324,600	—	—	—	—	—	125,324,600
Total:	**$151,559,600**	**—**	**—**	**—**	**—**	**—**	**$151,559,600**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	393,529,868	—	—	—	—	—	393,529,868
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$393,529,868**	**—**	**—**	**—**	**—**	**—**	**$393,529,868**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$393,529,868**	**—**	**—**	**—**	**—**	**—**	**$393,529,868**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

6713 - LA Universities Marine Consortium

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,333,496	(755,700)	30,454	246,753	—	755,700	6,610,703
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	800,000	—	—	—	—	—	800,000
FEES & SELF-GENERATED	9,100,000	(650,000)	84,445	—	—	650,000	9,184,445
STATUTORY DEDICATIONS	38,912	—	—	—	—	—	38,912
FEDERAL FUNDS	9,934,667	(415,393)	33,528	—	—	415,393	9,968,195
TOTAL MEANS OF FINANCING	**$26,207,075**	**$(1,821,093)**	**$148,427**	**$246,753**	**—**	**$1,821,093**	**$26,602,255**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	9,100,000	(650,000)	84,445	—	—	650,000	9,184,445
Total:	**$9,100,000**	**$(650,000)**	**$84,445**	**—**	**—**	**$650,000**	**$9,184,445**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Support Education In Louisiana First Fund	38,912	—	—	—	—	—	38,912
Total:	**$38,912**	**—**	**—**	**—**	**—**	**—**	**$38,912**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	7,887,406	—	—	190,498	—	—	8,077,904
Other Compensation	50,360	—	—	—	—	—	50,360
Related Benefits	1,618,815	—	—	56,255	—	—	1,675,070
TOTAL PERSONAL SERVICES	**$9,556,581**	**—**	**—**	**$246,753**	**—**	**—**	**$9,803,334**
Travel	330,284	—	7,861	—	—	—	338,145
Operating Services	2,703,175	—	64,338	—	—	—	2,767,513
Supplies	3,202,852	—	76,228	—	—	—	3,279,080
TOTAL OPERATING EXPENSES	**$6,236,311**	**—**	**$148,427**	**—**	**—**	**—**	**$6,384,738**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	8,019,158	—	—	—	—	—	8,019,158
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	573,932	—	—	—	—	—	573,932
TOTAL OTHER CHARGES	**$8,593,090**	**—**	**—**	**—**	**—**	**—**	**$8,593,090**
Acquisitions	1,469,893	(1,469,893)	—	—	—	1,469,893	1,469,893
Major Repairs	351,200	(351,200)	—	—	—	351,200	351,200
TOTAL ACQ. & MAJOR REPAIRS	**$1,821,093**	**$(1,821,093)**	**—**	**—**	**—**	**$1,821,093**	**$1,821,093**
TOTAL EXPENDITURES	**$26,207,075**	**$(1,821,093)**	**$148,427**	**$246,753**	**—**	**$1,821,093**	**$26,602,255**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

6711 - Board of Regents

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(353,150)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(6,000)
FEES & SELF-GENERATED	(5,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(364,150)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(364,150)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(364,150)**
TOTAL EXPENDITURES	**$(364,150)**

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 Revenues	(3,000)
Proprietary School Students Protection Fund Account	(2,000)
Total:	**$(5,000)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	(3,000)
Interagency Transfers	(6,000)
Proprietary School Students Protection Fund Account	(2,000)
State General Fund	(353,150)
Total:	**$(364,150)**

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(313,650)
5710224	ACQ-OFFICE FURN&EQP	(50,500)
Total:		**$(364,150)**

6713 - LA Universities Marine Consortium

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(755,700)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(650,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(415,393)
TOTAL MEANS OF FINANCING	**$(1,821,093)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(1,469,893)
Major Repairs	(351,200)
TOTAL ACQ. & MAJOR REPAIRS	**$(1,821,093)**
TOTAL EXPENDITURES	**$(1,821,093)**

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 Revenues	(650,000)
Total:	**$(650,000)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(415,393)
Fees & Self-generated Revenues	(650,000)
State General Fund	(755,700)
Total:	**$(1,821,093)**

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(17,500)
5710236	ACQ-OTHER	(1,072,393)
5710250	ACQ-AUTOMOBILES	(135,000)
5710928	AGRIC/RESEARCH-MA	(245,000)
Total:		**$(1,469,893)**

Major Repairs

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(101,200)
5810005	MAJ REP-BOATS	(75,000)
5810015	MAJ REP-OTHER EQUIPS	(175,000)
Total:		**$(351,200)**

Form 59307 — FY27-28 Inflation

6711 - Board of Regents

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	184,495
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	158,893
FEES & SELF-GENERATED	25,100
STATUTORY DEDICATIONS	123,986
FEDERAL FUNDS	63,070
TOTAL MEANS OF FINANCING	**$555,544**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	12,983
Operating Services	392,411
Supplies	11,506
TOTAL OPERATING EXPENSES	**$416,900**
PROFESSIONAL SERVICES	**$138,644**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$555,544**

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 Revenues	24,267
Proprietary School Students Protection Fund Account	833
Total:	**$25,100**

Statutory Dedications

	Amount
Geaux Teach Fund	476
Higher Education Initiatives Fund	116,013
Louisiana Quality Education Support Fund	6,188
M.J. Foster Promise Program Fund	1,309
Total:	**$123,986**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	63,070
Fees & Self-generated Revenues	24,267
Geaux Teach Fund	476
Higher Education Initiatives Fund	116,013
Interagency Transfers	158,893
Louisiana Quality Education Support Fund	6,188
M.J. Foster Promise Program Fund	1,309
Proprietary School Students Protection Fund Account	833
State General Fund	184,495
Total:	**$555,544**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	761
5210015	IN-STATE TRAVEL-CONF	2,550
5210020	IN-STATE TRAV-FIELD	2,025
5210025	IN-STATE TRV-BD MEM	595
5210050	OUT-OF-STATE TRV-ADM	230
5210055	OUT-OF-STTRV-CONF	6,822
Total:		**$12,983**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	357
5310005	SERV-PRINTING	1,638
5310010	SERV-DUES & OTHER	9,234
5310011	SERV-SUBSCRIPTIONS	337,770
5310400	SERV-MISC	3,249
5330008	MAINT-EQUIPMENT	4,337
5330016	MAINT-DATA PROC EQP	16,660
5330017	MAINT-DATA SOFTWARE	13,400

Operating Services *(continued)*

Commitment item	Name	Amount
5330018	MAINT-AUTO REPAIRS	214
5340020	RENT-EQUIPMENT	2,213
5340045	RENT-STORAGE SPACE	190
5340070	RENT-OTHER	938
5350004	UTIL-TELEPHONE SERV	1,547
5350005	UTIL-OTHER COMM SERV	595
5350006	UTIL-MAIL/DEL/POST	69
Total:		**$392,411**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	6,983
5410006	SUP-COMPUTER	833
5410007	SUP-CLOTHING/UNIFORM	250
5410013	SUP-FOOD & BEVERAGE	3,321
5410036	SUP-FUELTRAC	119
Total:		**$11,506**

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	71
5510005	PROF SERV-LEGAL	881
5510400	PROF SERV-OTHER	137,692
Total:		**$138,644**

6713 - LA Universities Marine Consortium

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	30,454
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	84,445
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	33,528
TOTAL MEANS OF FINANCING	**$148,427**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	7,861
Operating Services	64,338
Supplies	76,228
TOTAL OPERATING EXPENSES	**$148,427**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$148,427**

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 Revenues	84,445
Total:	**$84,445**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	33,528
Fees & Self-generated Revenues	84,445
State General Fund	30,454
Total:	**$148,427**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	167
5210015	IN-STATE TRAVEL-CONF	674
5210020	IN-STATE TRAV-FIELD	2,007
5210050	OUT-OF-STATE TRV-ADM	190
5210055	OUT-OF-STTRV-CONF	2,209
5210060	OUT-OF-STTRV-FIELD	1,472
5210100	TRAVEL-NON-EMPLOYEES	380
5210105	STAFF TRAINING	71
5210110	CONFERENCE REG FEES	548
5210115	CERTIFICATION FEES	143
Total:		**$7,861**

Operating Services

Commitment item	Name	Amount
5310007	SERV-TRANSPORTATION	476
5310010	SERV-DUES & OTHER	481
5310011	SERV-SUBSCRIPTIONS	1,479
5310013	SERV-LAB FEES	476
5310015	SERV-SECURITY	3,749
5310018	SERV-TEMP STAFFING	3,570
5310019	SERV-FREIGHT	833
5310027	SERV-SPONSORSHIPS	238
5310037	SERV - TRAINING	1,333
5310400	SERV-MISC	15,458

Operating Services *(continued)*

Commitment item	Name	Amount
5330003	MAINT-PESTCONTROL	278
5330004	MAINT-GARBAGE DISP	60
5330005	MAINT-WSTDISP-SHRED	17
5330007	MAINT-PROPERTY	1,452
5330008	MAINT-EQUIPMENT	2,023
5330011	MAINT-COMMUNICTN EQP	55
5330014	MAINT-GROUNDS	833
5330018	MAINT-AUTO REPAIRS	547
5330020	MAINT-BOATS/BOAT MTR	11,900
5330023	MAINT-WEBSITE MTCE	134
5340015	RENT-OPER COST-BLDG	1,411
5340070	RENT-OTHER	3,125
5350001	UTIL-INTERNET PROVID	3,772
5350004	UTIL-TELEPHONE SERV	71
5350005	UTIL-OTHER COMM SERV	48
5350007	UTIL-POSTAGE DUE	29
5350008	UTIL-DEL UPS/FED EXP	196
5350009	UTIL-GAS	643
5350010	UTIL-ELECTRICITY	5,712
5350011	UTIL-WATER	1,547
5350018	UTIL-MAIL/DEL/POST	12
5350400	UTIL-OTHER	2,380
Total:		**$64,338**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	3,071
5410006	SUP-COMPUTER	1,678
5410009	SUP-EDUCATION & REC	75
5410013	SUP-FOOD & BEVERAGE	10,650
5410017	SUP-JANITORIAL	309
5410019	SUP-CHEMICAL/GAS MAT	357

Supplies *(continued)*

Commitment item	Name	Amount
5410020	SUP-COMMUNICATIONS	559
5410021	SUP-ELECTRONICS/ELEC	714
5410022	SUP-FUELS/LUBRICANTS	3,605
5410025	SUP-LAB SUPPLIES	8,005
5410032	SUP-REP/MNT SUP-OTHR	1,883
5410035	SUP-SOFTWARE	238
5410036	SUP-FUELTRAC	269
5410042	SUP-SCIENT.SAMPLING	952
5410045	SUP-BOAT MTCE	16,779
5410048	SUP-FACILITIES	1,035
5410052	SUP-OFF ROAD DIESEL	10,710
5410400	SUP-OTHER	15,339
Total:		**$76,228**

Form 58714 — 6711-Market Rate Adjustment

6711 - Board of Regents

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	676,914
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$676,914**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	554,181
Other Compensation	—
Related Benefits	122,733
TOTAL PERSONAL SERVICES	**$676,914**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$676,914**

Question	Narrative Response
Explain the need for this request.	Annual 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 58716 — 6713-Market Rate Adjustments

6713 - LA Universities Marine Consortium

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	246,753
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$246,753**

EXPENDITURES

	Amount
Salaries	190,498
Other Compensation	—
Related Benefits	56,255
TOTAL PERSONAL SERVICES	**$246,753**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$246,753**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	Annual 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 58715 — 6711-Acquisitions

6711 - Board of Regents

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	353,150
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,000
FEES & SELF-GENERATED	5,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$364,150**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	364,150
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$364,150**
TOTAL EXPENDITURES	**$364,150**

AUTHORIZED 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 Revenues	3,000
Proprietary School Students Protection Fund Account	2,000
Total:	**$5,000**

Statutory Dedications

	Amount
Higher Education Initiatives Fund	—
Total:	**—**

Question	Narrative Response
Explain the need for this request.	To purchase needed equipment for operations.
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?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 58718 — 6713-Acquisitions

6713 - LA Universities Marine Consortium

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	755,700
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	650,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	415,393
TOTAL MEANS OF FINANCING	**$1,821,093**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	1,469,893
Major Repairs	351,200
TOTAL ACQ. & MAJOR REPAIRS	**$1,821,093**
TOTAL EXPENDITURES	**$1,821,093**

AUTHORIZED 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 Revenues	650,000
Total:	**$650,000**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	To purchase necessary equipment for to maintain operations. It is also to purchase a new BTNEP vehicle for their fleet
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Vessels and the Cafeteria would not be able to update necessary equipment to run efficiently. BTNEP would have issues with field work due to needing an additional vehicle.
Is revenue a fixed amount or can it be adjusted?	fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	295,081,029	1,138,616	—	296,219,645
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	14,256,109	158,893	—	14,415,002
FEES & SELF-GENERATED	16,050,299	109,545	—	16,159,844
STATUTORY DEDICATIONS	208,933,512	123,986	—	209,057,498
FEDERAL FUNDS	34,232,149	96,598	—	34,328,747
TOTAL MEANS OF FINANCING	**$568,553,098**	**$1,627,638**	**—**	**$570,180,736**
Salaries	24,202,031	744,679	—	24,946,710
Other Compensation	907,662	—	—	907,662
Related Benefits	8,134,620	178,988	—	8,313,608
TOTAL PERSONAL SERVICES	**$33,244,313**	**$923,667**	**—**	**$34,167,980**
Travel	875,851	20,844	—	896,695
Operating Services	19,190,993	456,749	—	19,647,742
Supplies	3,686,241	87,734	—	3,773,975
TOTAL OPERATING EXPENSES	**$23,753,085**	**$565,327**	**—**	**$24,318,412**
PROFESSIONAL SERVICES	**$5,825,384**	**$138,644**	**—**	**$5,964,028**
Other Charges	499,482,037	—	—	499,482,037
Debt Service	—	—	—	—
Interagency Transfers	4,063,036	—	—	4,063,036
TOTAL OTHER CHARGES	**$503,545,073**	**—**	**—**	**$503,545,073**
Acquisitions	1,834,043	—	—	1,834,043
Major Repairs	351,200	—	—	351,200
TOTAL ACQ. & MAJOR REPAIRS	**$2,185,243**	**—**	**—**	**$2,185,243**
TOTAL EXPENDITURES	**$568,553,098**	**$1,627,638**	**—**	**$570,180,736**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

6711 - Board of Regents

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	47,282,313	861,409	—	48,143,722
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	13,038,639	158,893	—	13,197,532
FEES & SELF-GENERATED	6,930,299	25,100	—	6,955,399
STATUTORY DEDICATIONS	57,335,000	123,986	—	57,458,986
FEDERAL FUNDS	24,229,904	63,070	—	24,292,974
TOTAL MEANS OF FINANCING	**$148,816,155**	**$1,232,458**	**—**	**$150,048,613**
Salaries	16,314,625	554,181	—	16,868,806
Other Compensation	857,302	—	—	857,302
Related Benefits	6,515,805	122,733	—	6,638,538
TOTAL PERSONAL SERVICES	**$23,687,732**	**$676,914**	**—**	**$24,364,646**
Travel	545,567	12,983	—	558,550
Operating Services	16,487,818	392,411	—	16,880,229
Supplies	483,389	11,506	—	494,895
TOTAL OPERATING EXPENSES	**$17,516,774**	**$416,900**	**—**	**$17,933,674**
PROFESSIONAL SERVICES	**$5,825,384**	**$138,644**	**—**	**$5,964,028**
Other Charges	97,933,011	—	—	97,933,011
Debt Service	—	—	—	—
Interagency Transfers	3,489,104	—	—	3,489,104
TOTAL OTHER CHARGES	**$101,422,115**	**—**	**—**	**$101,422,115**
Acquisitions	364,150	—	—	364,150
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$364,150**	**—**	**—**	**$364,150**
TOTAL EXPENDITURES	**$148,816,155**	**$1,232,458**	**—**	**$150,048,613**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

6712 - Office of Student Financial Assistance

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	241,465,220	—	—	241,465,220
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	417,470	—	—	417,470
FEES & SELF-GENERATED	20,000	—	—	20,000
STATUTORY DEDICATIONS	151,559,600	—	—	151,559,600
FEDERAL FUNDS	67,578	—	—	67,578
TOTAL MEANS OF FINANCING	**$393,529,868**	**—**	**—**	**$393,529,868**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	393,529,868	—	—	393,529,868
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**$393,529,868**	**—**	**—**	**$393,529,868**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$393,529,868**	**—**	**—**	**$393,529,868**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

6713 - LA Universities Marine Consortium

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	6,333,496	277,207	—	6,610,703
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	800,000	—	—	800,000
FEES & SELF-GENERATED	9,100,000	84,445	—	9,184,445
STATUTORY DEDICATIONS	38,912	—	—	38,912
FEDERAL FUNDS	9,934,667	33,528	—	9,968,195
TOTAL MEANS OF FINANCING	**$26,207,075**	**$395,180**	**—**	**$26,602,255**
Salaries	7,887,406	190,498	—	8,077,904
Other Compensation	50,360	—	—	50,360
Related Benefits	1,618,815	56,255	—	1,675,070
TOTAL PERSONAL SERVICES	**$9,556,581**	**$246,753**	**—**	**$9,803,334**
Travel	330,284	7,861	—	338,145
Operating Services	2,703,175	64,338	—	2,767,513
Supplies	3,202,852	76,228	—	3,279,080
TOTAL OPERATING EXPENSES	**$6,236,311**	**$148,427**	**—**	**$6,384,738**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	8,019,158	—	—	8,019,158
Debt Service	—	—	—	—
Interagency Transfers	573,932	—	—	573,932
TOTAL OTHER CHARGES	**$8,593,090**	**—**	**—**	**$8,593,090**
Acquisitions	1,469,893	—	—	1,469,893
Major Repairs	351,200	—	—	351,200
TOTAL ACQ. & MAJOR REPAIRS	**$1,821,093**	**—**	**—**	**$1,821,093**
TOTAL EXPENDITURES	**$26,207,075**	**$395,180**	**—**	**$26,602,255**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	295,081,029	1,138,616	—	79,100,000	375,319,645
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	14,256,109	158,893	—	—	14,415,002
FEES & SELF-GENERATED	16,050,299	109,545	—	—	16,159,844
STATUTORY DEDICATIONS	208,933,512	123,986	—	—	209,057,498
FEDERAL FUNDS	34,232,149	96,598	—	—	34,328,747
TOTAL MEANS OF FINANCING	**$568,553,098**	**$1,627,638**	**—**	**$79,100,000**	**$649,280,736**
Salaries	24,202,031	744,679	—	—	24,946,710
Other Compensation	907,662	—	—	—	907,662
Related Benefits	8,134,620	178,988	—	—	8,313,608
TOTAL PERSONAL SERVICES	**$33,244,313**	**$923,667**	**—**	**—**	**$34,167,980**
Travel	875,851	20,844	—	—	896,695
Operating Services	19,190,993	456,749	—	4,400,000	24,047,742
Supplies	3,686,241	87,734	—	—	3,773,975
TOTAL OPERATING EXPENSES	**$23,753,085**	**$565,327**	**—**	**$4,400,000**	**$28,718,412**
PROFESSIONAL SERVICES	**$5,825,384**	**$138,644**	**—**	**—**	**$5,964,028**
Other Charges	499,482,037	—	—	72,700,000	572,182,037
Debt Service	—	—	—	—	—
Interagency Transfers	4,063,036	—	—	—	4,063,036
TOTAL OTHER CHARGES	**$503,545,073**	**—**	**—**	**$72,700,000**	**$576,245,073**
Acquisitions	1,834,043	—	—	—	1,834,043
Major Repairs	351,200	—	—	2,000,000	2,351,200
TOTAL ACQ. & MAJOR REPAIRS	**$2,185,243**	**—**	**—**	**$2,000,000**	**$4,185,243**
TOTAL EXPENDITURES	**$568,553,098**	**$1,627,638**	**—**	**$79,100,000**	**$649,280,736**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	15,850,299	108,712	—	—	15,959,011
Proprietary School Students Protection Fund Account	200,000	833	—	—	200,833
Total:	**$16,050,299**	**$109,545**	**—**	**—**	**$16,159,844**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Geaux Teach Fund	2,500,000	476	—	—	2,500,476
Higher Education Initiatives Fund	6,000,000	116,013	—	—	6,116,013
Louisiana Quality Education Support Fund	23,930,000	6,188	—	—	23,936,188
Med. & Allied Health Prof Ed School & Loan Fund	200,000	—	—	—	200,000
M.J. Foster Promise Program Fund	25,000,000	1,309	—	—	25,001,309
Postsecondary Inclusive Education Fund	2,000,000	—	—	—	2,000,000
Rockefeller Wildlife Refuge Trust and Protection Fund	60,000	—	—	—	60,000
Support Education In Louisiana First Fund	38,912	—	—	—	38,912
Supporting Programs, Opportunities, Resources, and Teams Fun	23,880,000	—	—	—	23,880,000
TOPS Fund	125,324,600	—	—	—	125,324,600
Total:	**$208,933,512**	**$123,986**	**—**	**—**	**$209,057,498**

PROGRAM SUMMARY STATEMENT

6711 - Board of Regents

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	47,282,313	861,409	—	45,400,000	93,543,722
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,038,639	158,893	—	—	13,197,532
FEES & SELF-GENERATED	6,930,299	25,100	—	—	6,955,399
STATUTORY DEDICATIONS	57,335,000	123,986	—	—	57,458,986
FEDERAL FUNDS	24,229,904	63,070	—	—	24,292,974
TOTAL MEANS OF FINANCING	**$148,816,155**	**$1,232,458**	**—**	**$45,400,000**	**$195,448,613**
Salaries	16,314,625	554,181	—	—	16,868,806
Other Compensation	857,302	—	—	—	857,302
Related Benefits	6,515,805	122,733	—	—	6,638,538
TOTAL PERSONAL SERVICES	**$23,687,732**	**$676,914**	**—**	**—**	**$24,364,646**
Travel	545,567	12,983	—	—	558,550
Operating Services	16,487,818	392,411	—	4,400,000	21,280,229
Supplies	483,389	11,506	—	—	494,895
TOTAL OPERATING EXPENSES	**$17,516,774**	**$416,900**	**—**	**$4,400,000**	**$22,333,674**
PROFESSIONAL SERVICES	**$5,825,384**	**$138,644**	**—**	**—**	**$5,964,028**
Other Charges	97,933,011	—	—	41,000,000	138,933,011
Debt Service	—	—	—	—	—
Interagency Transfers	3,489,104	—	—	—	3,489,104
TOTAL OTHER CHARGES	**$101,422,115**	**—**	**—**	**$41,000,000**	**$142,422,115**
Acquisitions	364,150	—	—	—	364,150
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$364,150**	**—**	**—**	**—**	**$364,150**
TOTAL EXPENDITURES	**$148,816,155**	**$1,232,458**	**—**	**$45,400,000**	**$195,448,613**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	6,730,299	24,267	—	—	6,754,566
Proprietary School Students Protection Fund Account	200,000	833	—	—	200,833
Total:	**$6,930,299**	**$25,100**	**—**	**—**	**$6,955,399**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Geaux Teach Fund	75,000	476	—	—	75,476
Higher Education Initiatives Fund	6,000,000	116,013	—	—	6,116,013
Louisiana Quality Education Support Fund	23,930,000	6,188	—	—	23,936,188
Med. & Allied Health Prof Ed School & Loan Fund	200,000	—	—	—	200,000
M.J. Foster Promise Program Fund	1,250,000	1,309	—	—	1,251,309
Postsecondary Inclusive Education Fund	2,000,000	—	—	—	2,000,000
Supporting Programs, Opportunities, Resources, and Teams Fun	23,880,000	—	—	—	23,880,000
Total:	**$57,335,000**	**$123,986**	**—**	**—**	**$57,458,986**

6712 - Office of Student Financial Assistance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	241,465,220	—	—	31,700,000	273,165,220
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	417,470	—	—	—	417,470
FEES & SELF-GENERATED	20,000	—	—	—	20,000
STATUTORY DEDICATIONS	151,559,600	—	—	—	151,559,600
FEDERAL FUNDS	67,578	—	—	—	67,578
TOTAL MEANS OF FINANCING	**$393,529,868**	**—**	**—**	**$31,700,000**	**$425,229,868**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	393,529,868	—	—	31,700,000	425,229,868
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$393,529,868**	**—**	**—**	**$31,700,000**	**$425,229,868**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$393,529,868**	**—**	**—**	**$31,700,000**	**$425,229,868**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	20,000	—	—	—	20,000
Total:	**$20,000**	**—**	**—**	**—**	**$20,000**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Geaux Teach Fund	2,425,000	—	—	—	2,425,000
M.J. Foster Promise Program Fund	23,750,000	—	—	—	23,750,000
Rockefeller Wildlife Refuge Trust and Protection Fund	60,000	—	—	—	60,000
TOPS Fund	125,324,600	—	—	—	125,324,600
Total:	**$151,559,600**	**—**	**—**	**—**	**$151,559,600**

6713 - LA Universities Marine Consortium

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	6,333,496	277,207	—	2,000,000	8,610,703
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	800,000	—	—	—	800,000
FEES & SELF-GENERATED	9,100,000	84,445	—	—	9,184,445
STATUTORY DEDICATIONS	38,912	—	—	—	38,912
FEDERAL FUNDS	9,934,667	33,528	—	—	9,968,195
TOTAL MEANS OF FINANCING	**$26,207,075**	**$395,180**	**—**	**$2,000,000**	**$28,602,255**
Salaries	7,887,406	190,498	—	—	8,077,904
Other Compensation	50,360	—	—	—	50,360
Related Benefits	1,618,815	56,255	—	—	1,675,070
TOTAL PERSONAL SERVICES	**$9,556,581**	**$246,753**	**—**	**—**	**$9,803,334**
Travel	330,284	7,861	—	—	338,145
Operating Services	2,703,175	64,338	—	—	2,767,513
Supplies	3,202,852	76,228	—	—	3,279,080
TOTAL OPERATING EXPENSES	**$6,236,311**	**$148,427**	**—**	**—**	**$6,384,738**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	8,019,158	—	—	—	8,019,158
Debt Service	—	—	—	—	—
Interagency Transfers	573,932	—	—	—	573,932
TOTAL OTHER CHARGES	**$8,593,090**	**—**	**—**	**—**	**$8,593,090**
Acquisitions	1,469,893	—	—	—	1,469,893
Major Repairs	351,200	—	—	2,000,000	2,351,200
TOTAL ACQ. & MAJOR REPAIRS	**$1,821,093**	**—**	**—**	**$2,000,000**	**$3,821,093**
TOTAL EXPENDITURES	**$26,207,075**	**$395,180**	**—**	**$2,000,000**	**$28,602,255**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	9,100,000	84,445	—	—	9,184,445
Total:	**$9,100,000**	**$84,445**	**—**	**—**	**$9,184,445**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Support Education In Louisiana First Fund	38,912	—	—	—	38,912
Total:	**$38,912**	**—**	**—**	**—**	**$38,912**

Form 61811 — 6711-NE#1-Security Operations Center (SOC)

6711 - Board of Regents

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested	FY2030-2031 Requested
STATE GENERAL FUND (Direct)	7,500,000	500,000	500,000	500,000	500,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**7,500,000**	**500,000**	**500,000**	**500,000**	**500,000**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	7,500,000	500,000	500,000	500,000	500,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**7,500,000**	**500,000**	**500,000**	**500,000**	**500,000**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**7,500,000**	**500,000**	**500,000**	**500,000**	**500,000**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	First funded in FY24 and sustained in FY25 and FY26, the Security Operations Center (SOC) administered by LONI utilizes industry partners' technology and skilled staff to monitor institutions and respond to potential attacks. Additionally, the SOC serves as a training area for students to gain experience and enhance the cyber workforce in Louisiana.
How will it help fulfill the program's mission?	This funding increase will support rising service costs to keep pace with changing technology.
Who will be the principal users?	Louisiana students
Who will primarily benefit from the service?	Louisiana
What strategic objectives are affected?	N/A
What operational objectives are affected?	N/A
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	N/A
Additional information or comments.	N/A

Form 61818 — 6711-NE#2-Louisiana Optical Network Infrastructure (LONI)

6711 - Board of Regents

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested	FY2030-2031 Requested
STATE GENERAL FUND (Direct)	—	5,500,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**5,500,000**	**—**	**—**	**—**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	5,500,000	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**5,500,000**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**5,500,000**	**—**	**—**	**—**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	The LONI network provides reliable high-speed connectivity to both private and public colleges and universities across the state. Estimated cost of $2 million per campus and $500,000 in equipment purchases to facilitate the connectivity.
How will it help fulfill the program's mission?	The requested funding will aid in purchasing and deploying additional fiber routes to campuses which are not currently connected directly to the LONI network.
Who will be the principal users?	Louisiana private and public colleges and universities.
Who will primarily benefit from the service?	Louisiana
What strategic objectives are affected?	N/A
What operational objectives are affected?	N/A
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	N/A
Additional information or comments.	N/A

Form 61820 — 6711-NE#3-Mental Hlth, Hazing & Power-Based Violence Support

6711 - Board of Regents

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested	FY2030-2031 Requested
STATE GENERAL FUND (Direct)	—	5,000,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**5,000,000**	**—**	**—**	**—**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	5,000,000	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**5,000,000**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**5,000,000**	**—**	**—**	**—**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	Across all of our institutions, many students face mental health challenges. According to a 2026 national survey conducted by YouGov for UnitedHealthcare, almost 70% of college students reported experiencing a mental health concern over the past year, with anxiety, stress, depression and ADD/ADHD as the most common issues. According to the Hazing Prevention Network, about 55% of college students involved in clubs, teams and campus organizations experience hazing. Further, among those who experience both hazing and power-based violence, about 95% of student victims do not report the incidents to campus authorities. Support is imperative to institutions' overall campus safety and more important, the safety of students.
How will it help fulfill the program's mission?	This funding will help provide specialized education to help recognize signs of distress and direct students to help across high-risk groups, such as Greek life, athletic teams, performing arts groups and campus clubs, in addition to faculty, staff and coaches.
Who will be the principal users?	Louisiana college students
Who will primarily benefit from the service?	Louisiana
What strategic objectives are affected?	N/A
What operational objectives are affected?	N/A
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	N/A
Additional information or comments.	N/A

Form 61821 — 6711-NE#4-Higher Education Workforce Training

6711 - Board of Regents

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested	FY2030-2031 Requested
STATE GENERAL FUND (Direct)	—	20,000,000	20,000,000	20,000,000	20,000,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	20,000,000	20,000,000	20,000,000	20,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	As unprecedented megaproject wins and private investment pour into Louisiana, the need for ready, trained, and skilled workforce has never been higher. In collaboration with Louisiana Economic Development (LED) and Louisiana Works to further the 'Whole Government' comprehensive strategic plan, the Board of Regents seeks funding to enhance talent development via graduate assistantships and internships in support of the widespread economic development and growth across the state.
How will it help fulfill the program's mission?	The Workforce Training funding request will support short-term training/credentials and adult basic education for two-year community and technical colleges (LCTC institutions, LSU Eunice and Southern University Shreveport) and create or expand programs preparing students for high-demand fields (nursing, education, STEM, etc.), fund internships, and graduate assistantships at four-year institutions.
Who will be the principal users?	Louisiana higher education
Who will primarily benefit from the service?	People of Louisiana
What strategic objectives are affected?	N/A
What operational objectives are affected?	N/A
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	N/A
Additional information or comments.	N/A

Form 61822 — 6711-NE#5-Textbook Affordability

6711 - Board of Regents

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested	FY2030-2031 Requested
STATE GENERAL FUND (Direct)	—	1,000,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**1,000,000**	**—**	**—**	**—**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	1,000,000	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**1,000,000**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**1,000,000**	**—**	**—**	**—**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	The average full-time, in-state undergraduate student at a four-year public university pays $1,226 for books and supplies in one academic year. Studies show that the impacts of high textbook costs include students taking fewer classes, not registering for a specific course, earining a poor grade due to an inability to afford the textbook, and dropping a course. Improving textbook affordability is an important factor in increasing both overall affordability and student preparedness.
How will it help fulfill the program's mission?	This funding enables the statewide Louisiana Library Network (LOUIS) to provide institutions with open-source documents and eTextbooks as we strive to reduce the cost of attendance for students and increase graduation rates.
Who will be the principal users?	Louisiana higher education students
Who will primarily benefit from the service?	Louisiana
What strategic objectives are affected?	N/A
What operational objectives are affected?	N/A
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	N/A
Additional information or comments.	N/A

Form 61823 — 6711-NE#6-Centralized Data Software

6711 - Board of Regents

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested	FY2030-2031 Requested
STATE GENERAL FUND (Direct)	—	3,400,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**3,400,000**	**—**	**—**	**—**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	3,400,000	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**3,400,000**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**3,400,000**	**—**	**—**	**—**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	In recent years, the Boards of Supervisors for each of the public higher education systems have taken a more proactive role in fiscal monitoring across all their institutions. To support this endeavor, a centralized data management bridge system aids in consolidating data and providing a consistent reporting structure. This request supports a data warehouse bridge software platform providing each of the four systems a single reporting structure, thereby cutting inefficient resources while allowing for real-time fiscal monitoring. Drawing information from different institutional software systems to a bridge platform at each system office allows for streamlined processing of information, and stronger accountability measures by the systems while maintaining the ERP data systems already in place at each of the institutions.
How will it help fulfill the program's mission?	Unifying higher education data collection and reporting and supporting the systems taking a more proactive role in fiscal monitoring across all institutions.
Who will be the principal users?	Louisiana higher education
Who will primarily benefit from the service?	Louisiana
What strategic objectives are affected?	N/A
What operational objectives are affected?	N/A
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	N/A
Additional information or comments.	N/A

Form 61824 — 6711-NE#7-Campus Safety

6711 - Board of Regents

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested	FY2030-2031 Requested
STATE GENERAL FUND (Direct)	—	10,000,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**10,000,000**	**—**	**—**	**—**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	10,000,000	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**10,000,000**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**10,000,000**	**—**	**—**	**—**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	Through third-party experts, the Board of Regents conducted safety assessments across all public institutions. This will support phase two of institution training and assistance following completion of all institution campus safety assessments.
How will it help fulfill the program's mission?	This request will be used to support development of safety implementation plans and assist with safety needs and purchases, both physical and cyber, that may arise as institutions implement the assessment recommendations.
Who will be the principal users?	Public higher education institutions
Who will primarily benefit from the service?	Institutions, student and state of Louisiana
What strategic objectives are affected?	N/A
What operational objectives are affected?	N/A
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	N/A
Additional information or comments.	N/A

Form 62398 — 6712-NE#1 Increased Funding of GO Grants

6712 - Office of Student Financial Assistance

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested	FY2030-2031 Requested
STATE GENERAL FUND (Direct)	70,480,716	10,000,000	10,000,000	10,000,000	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**70,480,716**	**10,000,000**	**10,000,000**	**10,000,000**	**—**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	70,480,716	10,000,000	10,000,000	10,000,000	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**70,480,716**	**10,000,000**	**10,000,000**	**10,000,000**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**70,480,716**	**10,000,000**	**10,000,000**	**10,000,000**	**—**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	Expanding access to financial aid for both part-time and full-time students is critical to increasing educational opportunities in Louisiana. Each institution sets its own annual award range, currently a minimum of $300 and a maximum of $3,000 per student.
How will it help fulfill the program's mission?	Additional funding would allow more students to be served and existing students to receive further support in attaining their educational aspirations. Increased graduation rates.
Who will be the principal users?	Louisiana Higher Education Students
Who will primarily benefit from the service?	Students and Louisiana
What strategic objectives are affected?	N/A
What operational objectives are affected?	N/A
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	N/A
Additional information or comments.	N/A

Form 62399 — 6712-NE#2 Dual Enrollment

6712 - Office of Student Financial Assistance

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested	FY2030-2031 Requested
STATE GENERAL FUND (Direct)	—	20,000,000	20,000,000	20,000,000	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**20,000,000**	**20,000,000**	**20,000,000**	**—**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	20,000,000	20,000,000	20,000,000	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**20,000,000**	**20,000,000**	**20,000,000**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**20,000,000**	**20,000,000**	**20,000,000**	**—**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	Data clearly indicates that students who start college in high school are more likely to enroll in and complete postsecondary education. In the 2025-26 academic year more than 44,000 students took at least one academic or career/technical dual enrollment class at a public college or university. If 40% of all public high school juniors and seniors, or 35,952 students, took a dual enrollment class, the total cost would be $16.7M. It is anticipated that, of these students, 75% would enroll in a general education course at a cost of $330 each, at a total cost of $9.8M; and 25% would enroll in a career and technical education (CTE) course at a cost of $660 each, for a total cost of $6.9M. The additional funding would be used of dual enrollment initiatives, including teach credentialing grants to expand the number of high school teachers qualified to teach dual enrollment, further development of the LaDualEnrollment.com one-stop website, establishment of a statewide standard application process, and convenings to support program rigor.
How will it help fulfill the program's mission?	Increase graduation rate
Who will be the principal users?	Louisiana public high school juniors and seniors
Who will primarily benefit from the service?	Students and state of Louisiana
What strategic objectives are affected?	N/A
What operational objectives are affected?	N/A
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	N/A
Additional information or comments.	N/A

Form 62400 — 6712-NE#3 TOPS Increase-Excellence Awards

6712 - Office of Student Financial Assistance

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested	FY2030-2031 Requested
STATE GENERAL FUND (Direct)	11,756,464	1,700,000	1,700,000	1,700,000	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**11,756,464**	**1,700,000**	**1,700,000**	**1,700,000**	**—**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	11,756,464	1,700,000	1,700,000	1,700,000	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**11,756,464**	**1,700,000**	**1,700,000**	**1,700,000**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**11,756,464**	**1,700,000**	**1,700,000**	**1,700,000**	**—**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	Increase to align TOPS funding with total projected needs. Early TOPS analysis projects an increase in students eligible for the Excellence award, the new category of TOPS created to retain Louisiana's highest academic performers (minimum 3.5 GPA and minimum ACT score of 31).
How will it help fulfill the program's mission?	Increased graduation rates
Who will be the principal users?	Academic performers (minimum 3.5 GPA and minimum ACT score of 31)
Who will primarily benefit from the service?	Students and state of Louisiana
What strategic objectives are affected?	N/A
What operational objectives are affected?	N/A
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	N/A
Additional information or comments.	N/A

Form 62480 — 6713-NE#1 LUMCON Facility-Deferred Maintenance

6713 - LA Universities Marine Consortium

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested	FY2030-2031 Requested
STATE GENERAL FUND (Direct)	351,200	2,000,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**351,200**	**2,000,000**	**—**	**—**	**—**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	351,200	2,000,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**351,200**	**2,000,000**	**—**	**—**	**—**
TOTAL EXPENDITURES	**351,200**	**2,000,000**	**—**	**—**	**—**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	To address LUMCON Marine Center and Houma Maritime Campus repairs and maintenance including high priority needs for an elevator replacement and underground sewer line replacement.
How will it help fulfill the program's mission?	Better facility will help to increase society's awareness of coastal and ocean issues important to Louisiana.
Who will be the principal users?	LUMCON staff, faculty, students
Who will primarily benefit from the service?	LUMCON, students, faculty and state of Louisiana
What strategic objectives are affected?	N/A
What operational objectives are affected?	N/A
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	N/A
Additional information or comments.	N/A



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	289,933,728	295,081,029	1,138,616	—	79,100,000	375,319,645	80,238,616
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,310,415	14,256,109	158,893	—	—	14,415,002	158,893
FEES & SELF-GENERATED	6,767,089	16,050,299	109,545	—	—	16,159,844	109,545
STATUTORY DEDICATIONS	184,624,428	208,933,512	123,986	—	—	209,057,498	123,986
FEDERAL FUNDS	8,848,847	34,232,149	96,598	—	—	34,328,747	96,598
TOTAL MEANS OF FINANCING	**$496,484,505**	**$568,553,098**	**$1,627,638**	**—**	**$79,100,000**	**$649,280,736**	**$80,727,638**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Geaux Teach Fund	2,079,638	2,500,000	476	—	—	2,500,476	476
Health Care Employment Reinvestment Opportunity	880,427	—	—	—	—	—	—
Higher Education Initiatives Fund	5,000,000	6,000,000	116,013	—	—	6,116,013	116,013
LA Cybersecurity Talent Initiative Fund	1,000,000	—	—	—	—	—	—
Louisiana Quality Education Support Fund	15,932,517	23,930,000	6,188	—	—	23,936,188	6,188
Med. & Allied Health Prof Ed School & Loan Fund	200,000	200,000	—	—	—	200,000	—
M.J. Foster Promise Program Fund	10,396,408	25,000,000	1,309	—	—	25,001,309	1,309
Postsecondary Inclusive Education Fund	—	2,000,000	—	—	—	2,000,000	—
Rockefeller Wildlife Refuge Trust and Protection Fund	23,000	60,000	—	—	—	60,000	—
Support Education In Louisiana First Fund	38,912	38,912	—	—	—	38,912	—
Supporting Programs, Opportunities, Resources, and Teams Fun	23,880,000	23,880,000	—	—	—	23,880,000	—
TOPS Fund	125,193,526	125,324,600	—	—	—	125,324,600	—
Total:	**$184,624,428**	**$208,933,512**	**$123,986**	**—**	**—**	**$209,057,498**	**$123,986**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	20,912,573	24,202,031	744,679	—	—	24,946,710	744,679
Other Compensation	694,505	907,662	—	—	—	907,662	—
Related Benefits	8,048,112	8,134,620	178,988	—	—	8,313,608	178,988
TOTAL PERSONAL SERVICES	**$29,655,189**	**$33,244,313**	**$923,667**	**—**	**—**	**$34,167,980**	**$923,667**
Travel	523,059	875,851	20,844	—	—	896,695	20,844
Operating Services	9,629,234	19,190,993	456,749	—	4,400,000	24,047,742	4,856,749
Supplies	1,435,458	3,686,241	87,734	—	—	3,773,975	87,734
TOTAL OPERATING EXPENSES	**$11,587,751**	**$23,753,085**	**$565,327**	**—**	**$4,400,000**	**$28,718,412**	**$4,965,327**
PROFESSIONAL SERVICES	**$2,140,953**	**$5,825,384**	**$138,644**	**—**	**—**	**$5,964,028**	**$138,644**
Other Charges	448,520,316	499,482,037	—	—	72,700,000	572,182,037	72,700,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,830,225	4,063,036	—	—	—	4,063,036	—
TOTAL OTHER CHARGES	**$452,350,540**	**$503,545,073**	**—**	**—**	**$72,700,000**	**$576,245,073**	**$72,700,000**
Acquisitions	582,104	1,834,043	—	—	—	1,834,043	—
Major Repairs	167,968	351,200	—	—	2,000,000	2,351,200	2,000,000
TOTAL ACQ. & MAJOR REPAIRS	**$750,072**	**$2,185,243**	**—**	**—**	**$2,000,000**	**$4,185,243**	**$2,000,000**
TOTAL EXPENDITURES	**$496,484,505**	**$568,553,098**	**$1,627,638**	**—**	**$79,100,000**	**$649,280,736**	**$80,727,638**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

6711 - Board of Regents

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	30,470,935	47,282,313	861,409	—	45,400,000	93,543,722	46,261,409
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,783,525	13,038,639	158,893	—	—	13,197,532	158,893
FEES & SELF-GENERATED	2,718,065	6,930,299	25,100	—	—	6,955,399	25,100
STATUTORY DEDICATIONS	46,892,944	57,335,000	123,986	—	—	57,458,986	123,986
FEDERAL FUNDS	6,315,255	24,229,904	63,070	—	—	24,292,974	63,070
TOTAL MEANS OF FINANCING	**$92,180,724**	**$148,816,155**	**$1,232,458**	**—**	**$45,400,000**	**$195,448,613**	**$46,632,458**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Geaux Teach Fund	—	75,000	476	—	—	75,476	476
Health Care Employment Reinvestment Opportunity	880,427	—	—	—	—	—	—
Higher Education Initiatives Fund	5,000,000	6,000,000	116,013	—	—	6,116,013	116,013
LA Cybersecurity Talent Initiative Fund	1,000,000	—	—	—	—	—	—
Louisiana Quality Education Support Fund	15,932,517	23,930,000	6,188	—	—	23,936,188	6,188
Med. & Allied Health Prof Ed School & Loan Fund	200,000	200,000	—	—	—	200,000	—
M.J. Foster Promise Program Fund	—	1,250,000	1,309	—	—	1,251,309	1,309
Postsecondary Inclusive Education Fund	—	2,000,000	—	—	—	2,000,000	—
Supporting Programs, Opportunities, Resources, and Teams Fun	23,880,000	23,880,000	—	—	—	23,880,000	—
Total:	**$46,892,944**	**$57,335,000**	**$123,986**	**—**	**—**	**$57,458,986**	**$123,986**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	8,916,229	16,314,625	554,181	—	—	16,868,806	554,181
Other Compensation	510,405	857,302	—	—	—	857,302	—
Related Benefits	3,535,745	6,515,805	122,733	—	—	6,638,538	122,733
TOTAL PERSONAL SERVICES	**$12,962,380**	**$23,687,732**	**$676,914**	**—**	**—**	**$24,364,646**	**$676,914**
Travel	331,596	545,567	12,983	—	—	558,550	12,983
Operating Services	7,301,820	16,487,818	392,411	—	4,400,000	21,280,229	4,792,411
Supplies	71,052	483,389	11,506	—	—	494,895	11,506
TOTAL OPERATING EXPENSES	**$7,704,469**	**$17,516,774**	**$416,900**	**—**	**$4,400,000**	**$22,333,674**	**$4,816,900**
PROFESSIONAL SERVICES	**$1,209,884**	**$5,825,384**	**$138,644**	**—**	**—**	**$5,964,028**	**$138,644**
Other Charges	67,743,241	97,933,011	—	—	41,000,000	138,933,011	41,000,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,183,877	3,489,104	—	—	—	3,489,104	—
TOTAL OTHER CHARGES	**$69,927,118**	**$101,422,115**	**—**	**—**	**$41,000,000**	**$142,422,115**	**$41,000,000**
Acquisitions	376,874	364,150	—	—	—	364,150	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$376,874**	**$364,150**	**—**	**—**	**—**	**$364,150**	**—**
TOTAL EXPENDITURES	**$92,180,724**	**$148,816,155**	**$1,232,458**	**—**	**$45,400,000**	**$195,448,613**	**$46,632,458**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

6712 - Office of Student Financial Assistance

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	253,015,849	241,465,220	—	—	31,700,000	273,165,220	31,700,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	416,303	417,470	—	—	—	417,470	—
FEES & SELF-GENERATED	500	20,000	—	—	—	20,000	—
STATUTORY DEDICATIONS	137,692,571	151,559,600	—	—	—	151,559,600	—
FEDERAL FUNDS	81,000	67,578	—	—	—	67,578	—
TOTAL MEANS OF FINANCING	**$391,206,223**	**$393,529,868**	**—**	**—**	**$31,700,000**	**$425,229,868**	**$31,700,000**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Geaux Teach Fund	2,079,638	2,425,000	—	—	—	2,425,000	—
M.J. Foster Promise Program Fund	10,396,408	23,750,000	—	—	—	23,750,000	—
Rockefeller Wildlife Refuge Trust and Protection Fund	23,000	60,000	—	—	—	60,000	—
TOPS Fund	125,193,526	125,324,600	—	—	—	125,324,600	—
Total:	**$137,692,571**	**$151,559,600**	**—**	**—**	**—**	**$151,559,600**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	6,665,077	—	—	—	—	—	—
Other Compensation	148,894	—	—	—	—	—	—
Related Benefits	2,700,894	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$9,514,865**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	98,805	—	—	—	—	—	—
Operating Services	725,737	—	—	—	—	—	—
Supplies	43,610	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$868,152**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$931,069**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	378,834,734	393,529,868	—	—	31,700,000	425,229,868	31,700,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,015,026	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$379,849,760**	**$393,529,868**	**—**	**—**	**$31,700,000**	**$425,229,868**	**$31,700,000**
Acquisitions	42,377	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$42,377**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$391,206,223**	**$393,529,868**	**—**	**—**	**$31,700,000**	**$425,229,868**	**$31,700,000**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

6713 - LA Universities Marine Consortium

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,446,944	6,333,496	277,207	—	2,000,000	8,610,703	2,277,207
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	110,586	800,000	—	—	—	800,000	—
FEES & SELF-GENERATED	4,048,524	9,100,000	84,445	—	—	9,184,445	84,445
STATUTORY DEDICATIONS	38,912	38,912	—	—	—	38,912	—
FEDERAL FUNDS	2,452,592	9,934,667	33,528	—	—	9,968,195	33,528
TOTAL MEANS OF FINANCING	**$13,097,558**	**$26,207,075**	**$395,180**	**—**	**$2,000,000**	**$28,602,255**	**$2,395,180**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Support Education In Louisiana First Fund	38,912	38,912	—	—	—	38,912	—
Total:	**$38,912**	**$38,912**	**—**	**—**	**—**	**$38,912**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	5,331,267	7,887,406	190,498	—	—	8,077,904	190,498
Other Compensation	35,205	50,360	—	—	—	50,360	—
Related Benefits	1,811,473	1,618,815	56,255	—	—	1,675,070	56,255
TOTAL PERSONAL SERVICES	**$7,177,945**	**$9,556,581**	**$246,753**	**—**	**—**	**$9,803,334**	**$246,753**
Travel	92,657	330,284	7,861	—	—	338,145	7,861
Operating Services	1,601,677	2,703,175	64,338	—	—	2,767,513	64,338
Supplies	1,320,796	3,202,852	76,228	—	—	3,279,080	76,228
TOTAL OPERATING EXPENSES	**$3,015,130**	**$6,236,311**	**$148,427**	**—**	**—**	**$6,384,738**	**$148,427**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,942,341	8,019,158	—	—	—	8,019,158	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	631,322	573,932	—	—	—	573,932	—
TOTAL OTHER CHARGES	**$2,573,662**	**$8,593,090**	**—**	**—**	**—**	**$8,593,090**	**—**
Acquisitions	162,853	1,469,893	—	—	—	1,469,893	—
Major Repairs	167,968	351,200	—	—	2,000,000	2,351,200	2,000,000
TOTAL ACQ. & MAJOR REPAIRS	**$330,821**	**$1,821,093**	**—**	**—**	**$2,000,000**	**$3,821,093**	**$2,000,000**
TOTAL EXPENDITURES	**$13,097,558**	**$26,207,075**	**$395,180**	**—**	**$2,000,000**	**$28,602,255**	**$2,395,180**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**



This page has been intentionally left blank

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

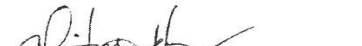
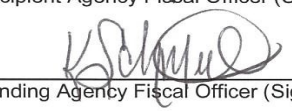
BR-19B
(9/26)

Interagency Agreement Between **Higher Education-Board of Regents (19A-671)** (Recipient Agency and #) and **DCFS-Office of Children & Family Services (10-360)** (Sending Agency and #).

For Fiscal Year **2027-2028**, **Higher Education-Board of Regents (19A-671)** (Agency Name and #) is budgeted to receive the following revenue **$352,744**

from **DCFS-Office of Children & Family Services (10-360)** (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :
To award Chafee Educational Training Vouchers to eligible youth are ages 16-21 participating with satisfactory progress in the youth educational/vocational program.

Christopher Henry, Associate Commissioner Recipient Agency Fiscal Officer (Print)	 Recipient Agency Fiscal Officer (Signature)	10/8/2026 Date
Krista Schmitt, Budget Director Sending Agency Fiscal Officer (Print)	 Sending Agency Fiscal Officer (Signature)	10/20/26 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 I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(9/26)

Interagency Agreement Between **Higher Education-Board of Regents (19A-671)** (Recipient Agency and #) and **Department of Education, State Activities (19D-678)** (Sending Agency and #).

For Fiscal Year **2027-2028**, **Higher Education-Board of Regents (19A-671)** (Agency Name and #) is budgeted to receive the following revenue **$25,000**

from **Department of Education, State Activities (19D-678)** (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :
To maintain a database of all teachers who enroll in courses through BESE Tuition Program for Teachers.

Christopher Henry, Associate Commissioner
Recipient Agency Fiscal Officer (Print)

Recipient Agency Fiscal Officer (Signature)

10/8/2026
Date

Natashia M. Carter
Digitally signed by Natashia M. Carter
DN: cn=Natashia M. Carter, o=Louisiana Department of Education, ou=School System Financial Services, email=natashia.carter@la.gov, c=US
Date: 2026.10.13 16:22:27 -05'00'

Sending Agency Fiscal Officer (Print)

Sending Agency Fiscal Officer (Signature)

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 I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(9/26)

Interagency Agreement Between **Higher Education-Board of Regents (19A-671)** (Recipient Agency and #) and **LDH-Medical Vendor Administration (09-305)** (Sending Agency and #).

For Fiscal Year **2027-2028**, **Higher Education-Board of Regents (19A-671)** (Agency Name and #) is budgeted to receive the following revenue **$200,000**

from **LDH-Medical Vendor Administration (09-305)** (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :
Medical and Allied Health Professional Education Scholarships and Loan Program.

Recipient Agency Fiscal Officer (Print)	Christopher Henry Recipient Agency Fiscal Officer (Signature)	09/30/2026 Date
Mitchel Chauvin Sending Agency Fiscal Officer (Print)	Sending Agency Fiscal Officer (Signature)	10/12/2026 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 I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(9/26)

Interagency Agreement Between **Higher Education-Board of Regents (19A-671)** (Recipient Agency and #) and **LA State Racing Commission (254)** (Sending Agency and #).

For Fiscal Year **2027-2028**, **Higher Education-Board of Regents (19A-671)** (Agency Name and #) is budgeted to receive the following revenue **$200,000**

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

The reason for the Interagency Agreement is :
Provides Interagency Transfer funding of thirty-three percent (33%) of one and one-half percent (1.5%) of the total amount wagered at each offtrack wagering facility 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 $200,000.00 for FYE 2027-28. The Quarterly distributions will be based on Actual Revenue Collection in compliance with La. R.S. 218(A)(2).

Recipient Agency Fiscal Officer (Print)	Christopher Henry Recipient Agency Fiscal Officer (Signature)	09/30/2026 Date
Sending Agency Fiscal Officer (Print)	Tesalia Rener Sending Agency Fiscal Officer (Signature)	09/30/2026 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 I.A.T. revenues and I.A.T. expenses).

Department: 19A - HIED
Agency: 671 BOARD OF REGENTS

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
START COL	START College Saving Plan	671	Board of Regents	$3,816,046	$0	$0	$0	$0	$3,816,046	0
			Total:	**$3,816,046**	**$0**	**$0**	**$0**	**$0**	**$3,816,046**	**0**

Department: 19A - HIED
Agency: 671 BOARD OF REGENTS

STATE OF LOUISIANA
Childrens Budget by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$7,816,046	$3,816,046	$0	$3,816,046	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$7,816,046**	**$3,816,046**	**$0**	**$3,816,046**	**$0**
Salaries	$533,596	$533,596	$0	$533,596	$0
Other Compensation	$74,079	$74,079	$0	$74,079	$0
Related Benefits	$198,371	$198,371	$0	$198,371	$0
TOTAL PERSONAL SERVICES	**$806,046**	**$806,046**	**$0**	**$806,046**	**$0**
Travel	$0	$0	$0	$0	$0
Operating Services	$4,000,000	$0	$0	$0	$0
Supplies	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$4,000,000**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$2,900,000	$2,900,000	$0	$2,900,000	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$110,000	$110,000	$0	$110,000	$0
TOTAL OTHER CHARGES	**$3,010,000**	**$3,010,000**	**$0**	**$3,010,000**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**

Department: 19A - HIED
Agency: 671 BOARD OF REGENTS

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

TOTAL EXPENDITURES	**$7,816,046**	**$3,816,046**	**$0**	**$3,816,046**	**$0**
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**

Department: 19A - HIED
Agency: 671 BOARD OF REGENTS

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

671 - Board of Regents

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
START COLL	START College Saving Plan	6711	Board of Regents	$3,816,046	$0	$0	$0	$0	$3,816,046	0
			Total:	**$3,816,046**	**$0**	**$0**	**$0**	**$0**	**$3,816,046**	**0**

Department: 19A - HIED
Agency: 671 BOARD OF REGENTS

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

671 - Board of Regents

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$7,816,046	$3,816,046	$0	$3,816,046	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$7,816,046**	**$3,816,046**	**$0**	**$3,816,046**	**$0**
Salaries	$533,596	$533,596	$0	$533,596	$0
Other Compensation	$74,079	$74,079	$0	$74,079	$0
Related Benefits	$198,371	$198,371	$0	$198,371	$0
TOTAL PERSONAL SERVICES	**$806,046**	**$806,046**	**$0**	**$806,046**	**$0**
Travel	$0	$0	$0	$0	$0
Operating Services	$4,000,000	$0	$0	$0	$0
Supplies	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$4,000,000**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$2,900,000	$2,900,000	$0	$2,900,000	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$110,000	$110,000	$0	$110,000	$0
TOTAL OTHER CHARGES	**$3,010,000**	**$3,010,000**	**$0**	**$3,010,000**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0

Department: 19A - HIED
Agency: 671 BOARD OF REGENTS

STATE OF LOUISIANA
Childrens Budget by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$7,816,046**	**$3,816,046**	**$0**	**$3,816,046**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**

Department: 19A - HIED
Agency: 671 BOARD OF REGENTS

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 11/2/26

671 - Board of Regents

6711 - Board of Regents

START COLLEGE SAVING PLN - START College Saving Plan

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$7,816,046	$3,816,046	$0	$3,816,046	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$7,816,046**	**$3,816,046**	**$0**	**$3,816,046**	**$0**
Salaries	$533,596	$533,596	$0	$533,596	$0
Other Compensation	$74,079	$74,079	$0	$74,079	$0
Related Benefits	$198,371	$198,371	$0	$198,371	$0
TOTAL PERSONAL SERVICES	**$806,046**	**$806,046**	**$0**	**$806,046**	**$0**
Travel	$0	$0	$0	$0	$0
Operating Services	$4,000,000	$0	$0	$0	$0
Supplies	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$4,000,000**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$2,900,000	$2,900,000	$0	$2,900,000	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$110,000	$110,000	$0	$110,000	$0
TOTAL OTHER CHARGES	**$3,010,000**	**$3,010,000**	**$0**	**$3,010,000**	**$0**

Department: 19A - HIED
Agency: 671 BOARD OF REGENTS

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$7,816,046**	**$3,816,046**	**$0**	**$3,816,046**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**

Department: 19A - HIED
Agency: 671 BOARD OF REGENTS

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 11/2/26

6712 - Office of Student Financial Assistance

START COLLEGE SAVING PLN - START College Saving Plan

Department: 19A - HIED
Agency: 671 BOARD OF REGENTS

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Form ID:	62591
Form Description:	6711 - Children's Budget
Service:	START COLLEGE SAVING PLN - START College Saving Plan

Question and Narrative Response
Describe the service:
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 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 that the funds saved and the earnings on these savings may only be used to pay for qualified education expenses.
How does this fulfill the program's mission?
Louisiana's START Saving Program is unique to any other college saving program currently in operation in 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 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 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 beneficiary of the account), depending upon where and when the beneficiary will pursue his or her college education. Deposits and earnings enhancements are invested to earn the highest rate of interest possible, consistent with security of funds.
Who are the principal users?
The principal users include account owners such as parents, grandparents, and guardians who open accounts and make deposits for the future utilization by the account beneficiary.
Who primarily benefits from the service?
Account owners designate a primary beneficiary who receives the benefits of the account's investment earnings for their education.
Related objectives and performance measures:
N/A

Agency: 671 BOARD OF REGENTS

STATE OF LOUISIANA
Sunset Review

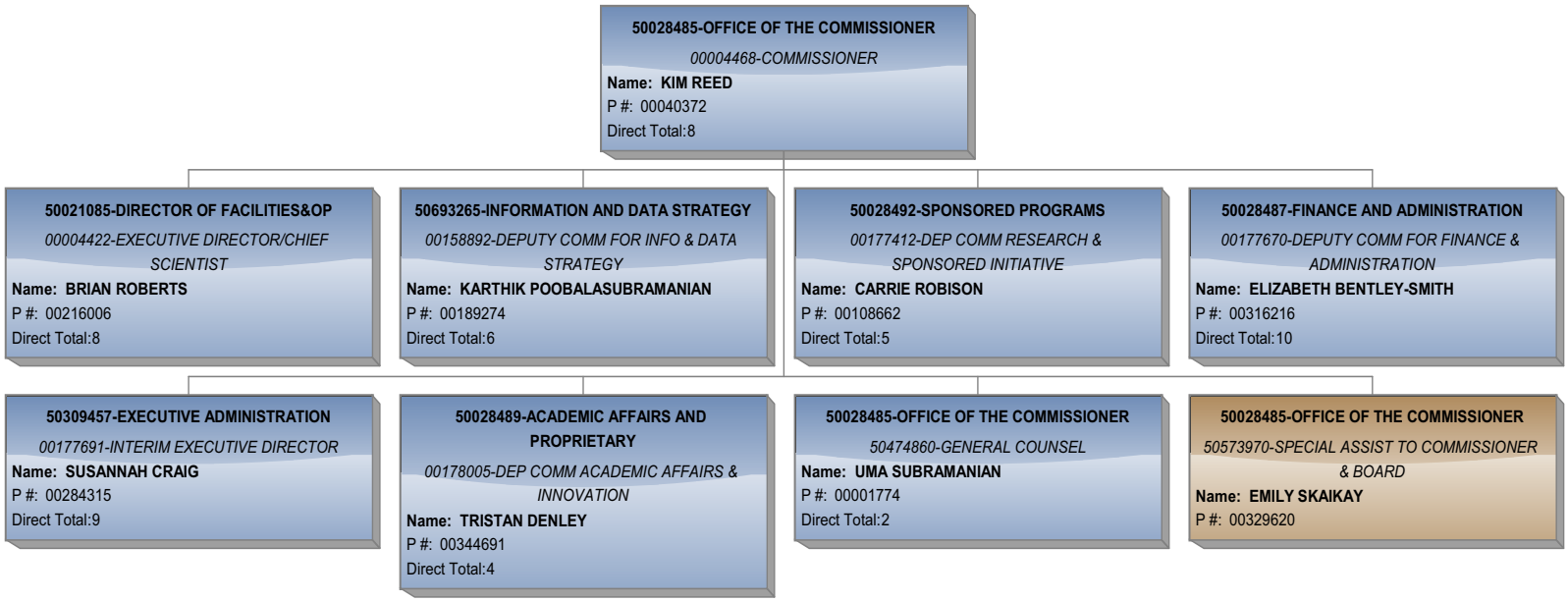
SUNSET1
Fiscal Year 2027 - 2028
Report Date: 11/2/26

GENERAL ADDENDA

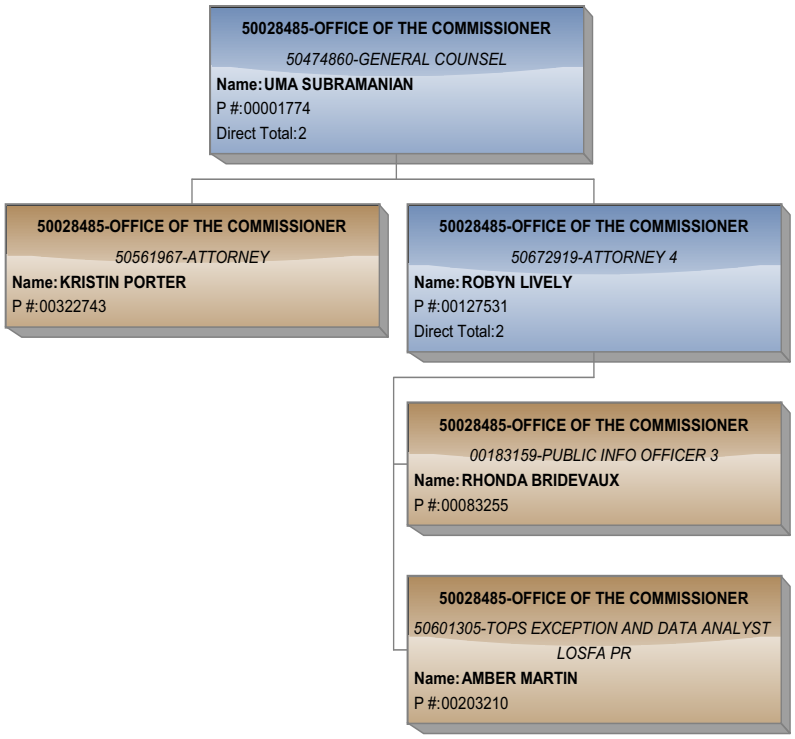
Board of Regents Fact Book-General Performance Information (GPI) 2025-2026

https://www.laregents.edu/wp-content/uploads/documents/LaHIEDFactBook.pdf

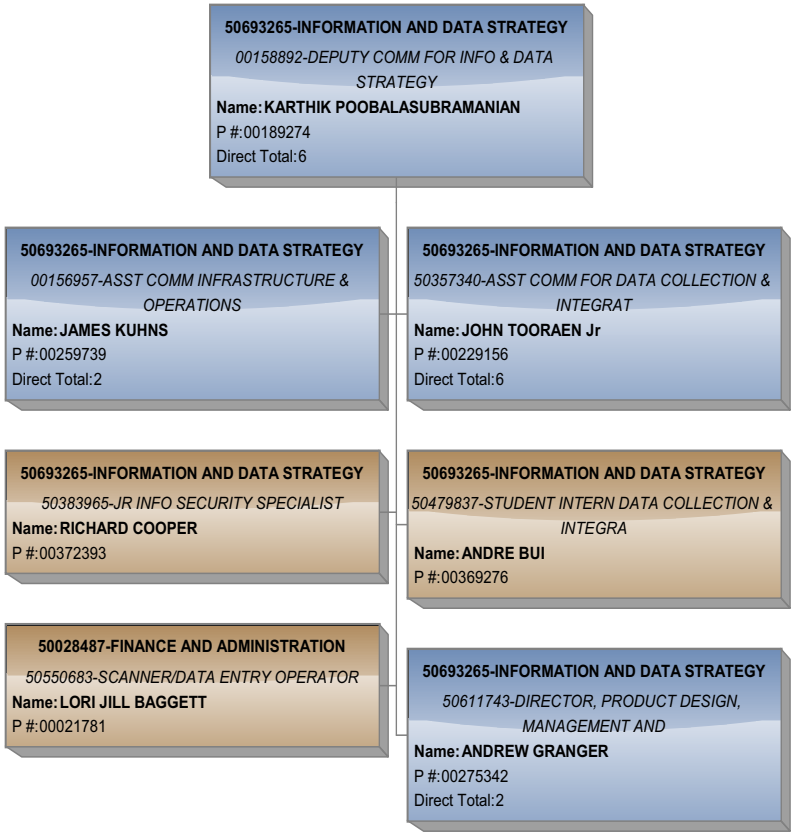
50028485-OFFICE OF THE COMMISSIONER



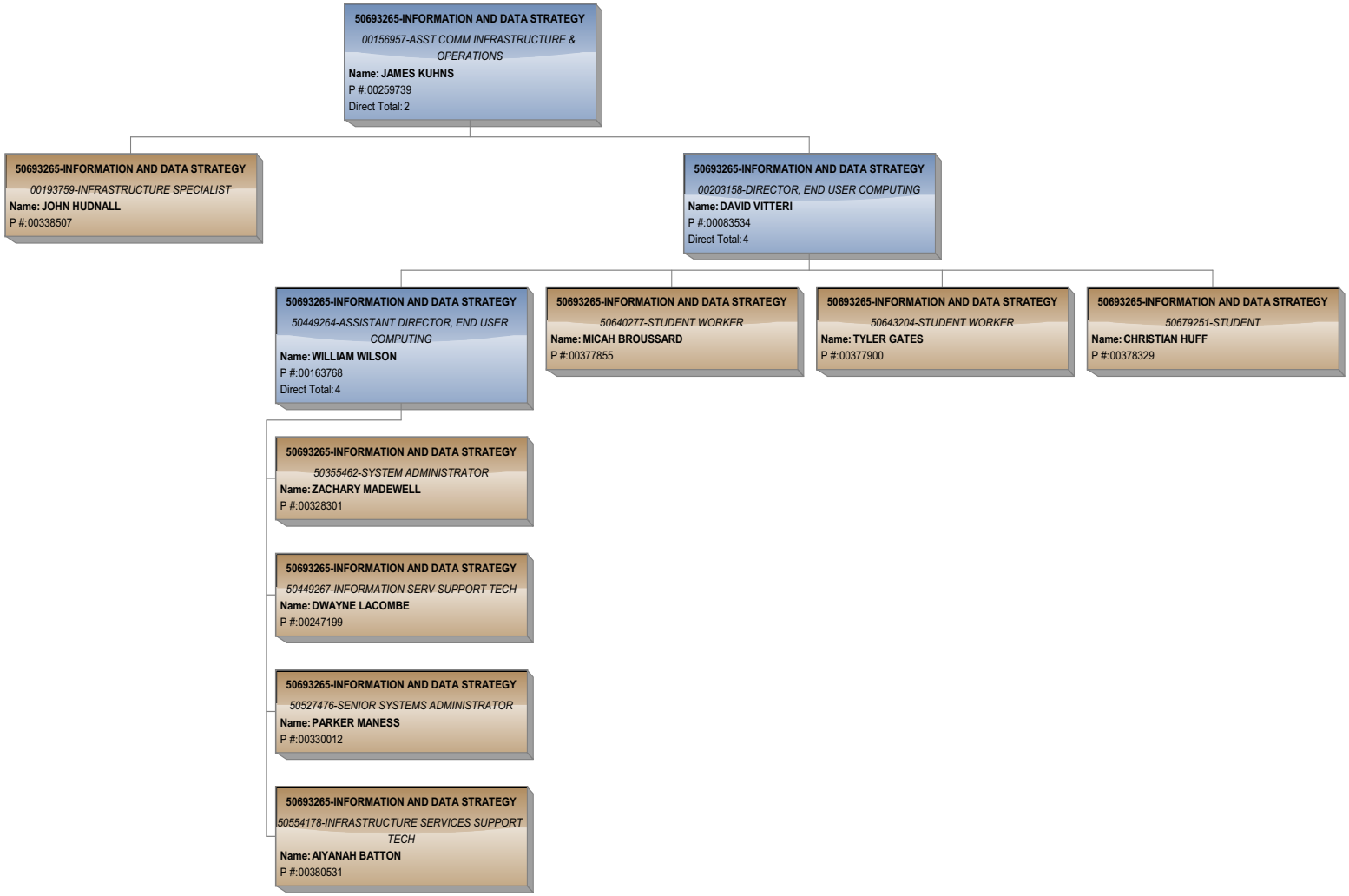
50028485-OFFICE OF THE COMMISSIONER



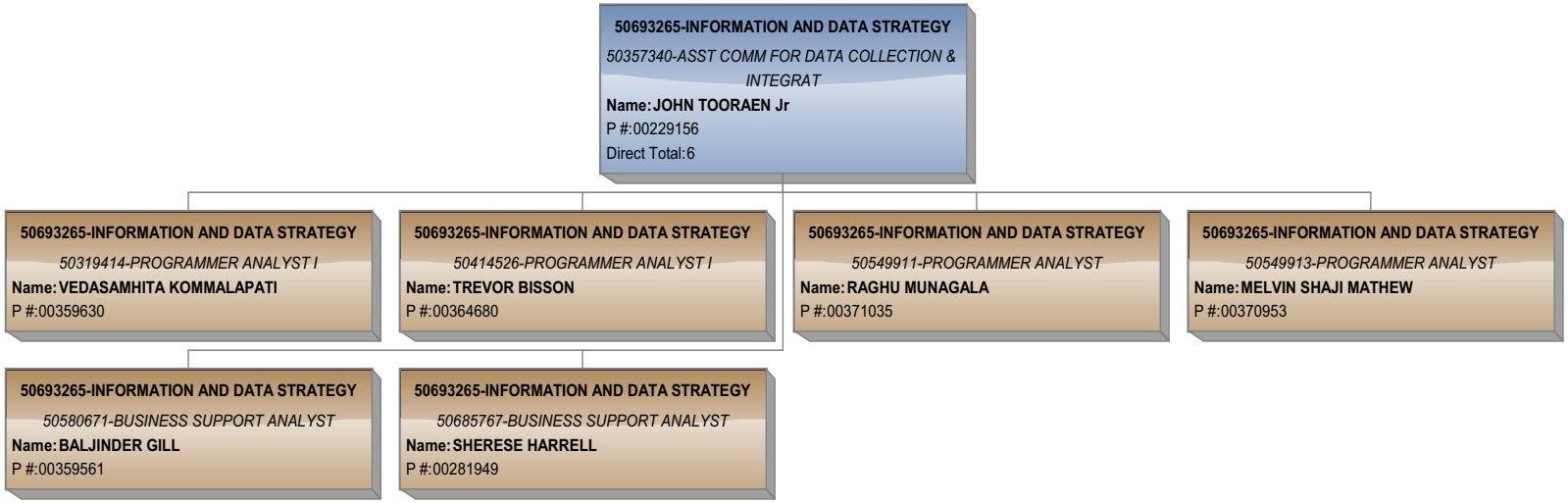
50693265-INFORMATION AND DATA STRATEGY



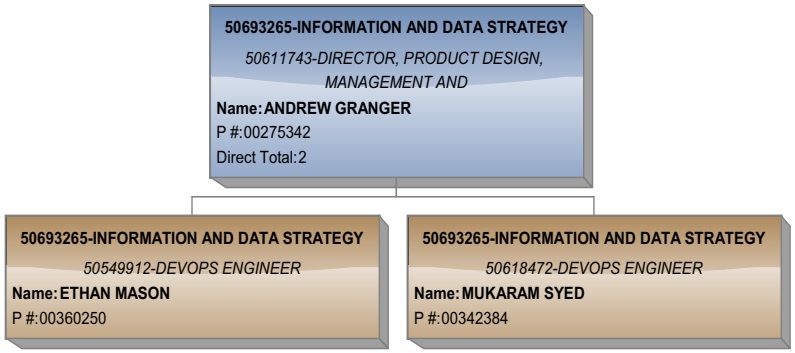
50693265-INFORMATION AND DATA STRATEGY



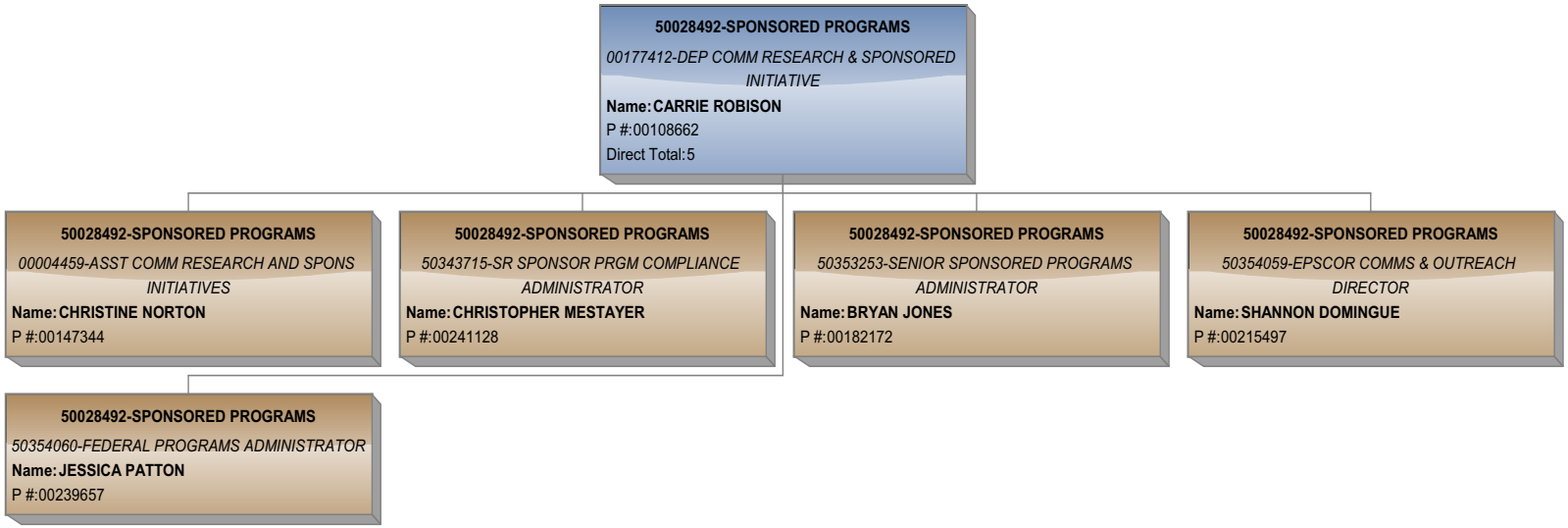
50693265-INFORMATION AND DATA STRATEGY



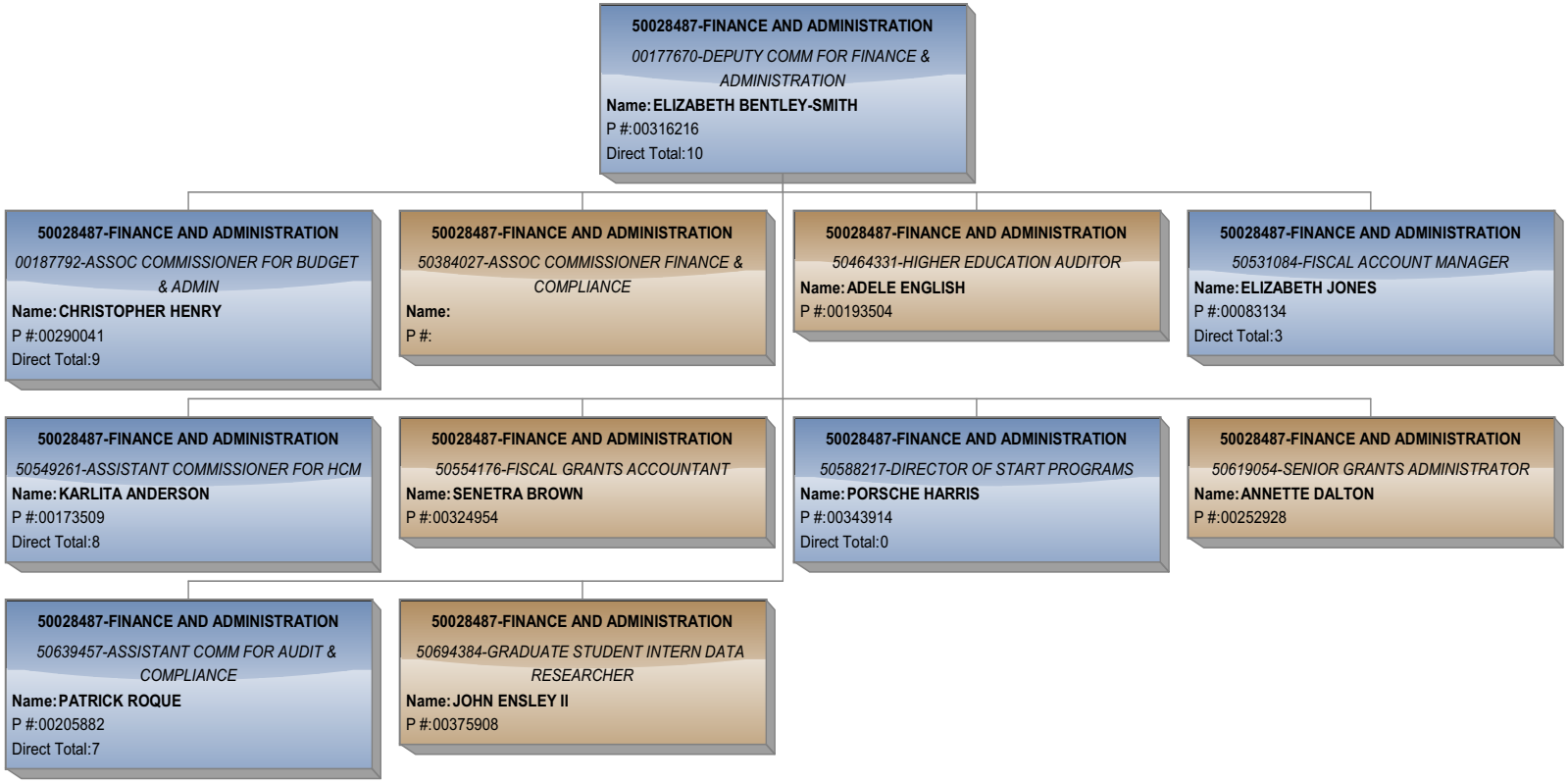
50693265-INFORMATION AND DATA STRATEGY



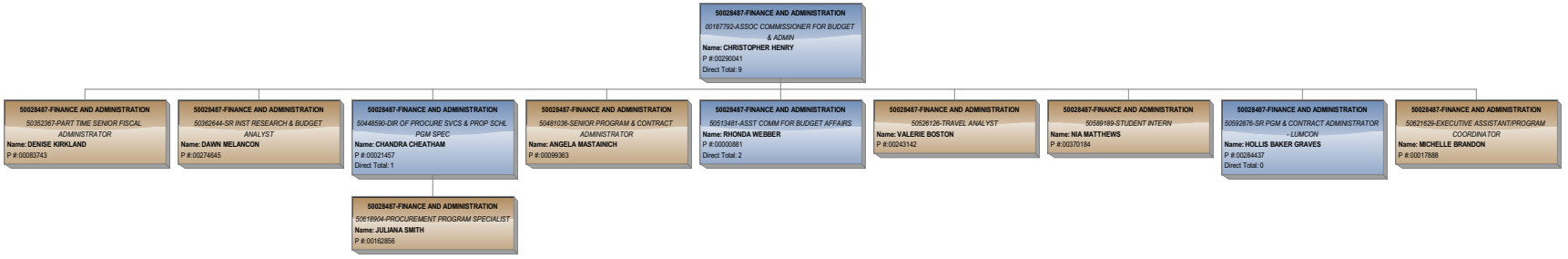
50028492-SPONSORED PROGRAMS



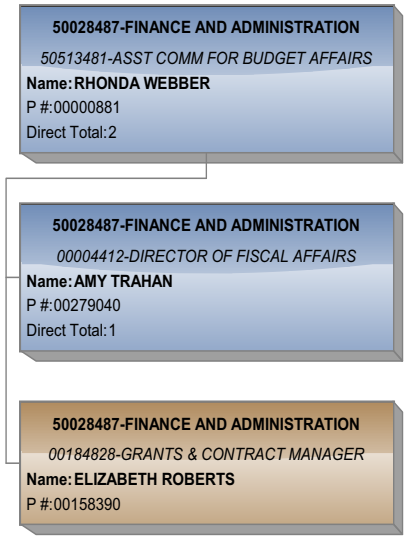
50028487-FINANCE AND ADMINISTRATION



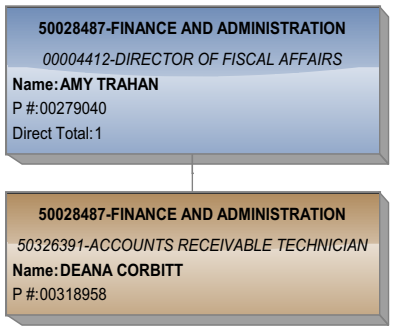
50028487-FINANCE AND ADMINISTRATION



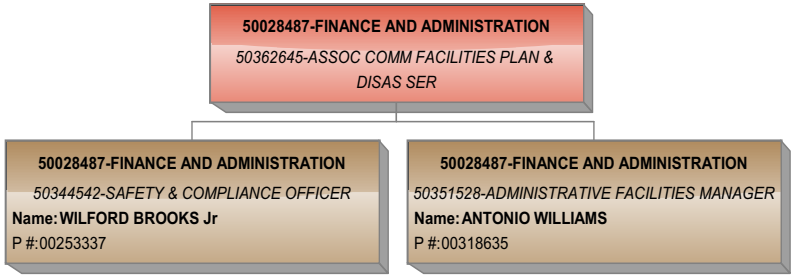
50028487-FINANCE AND ADMINISTRATION



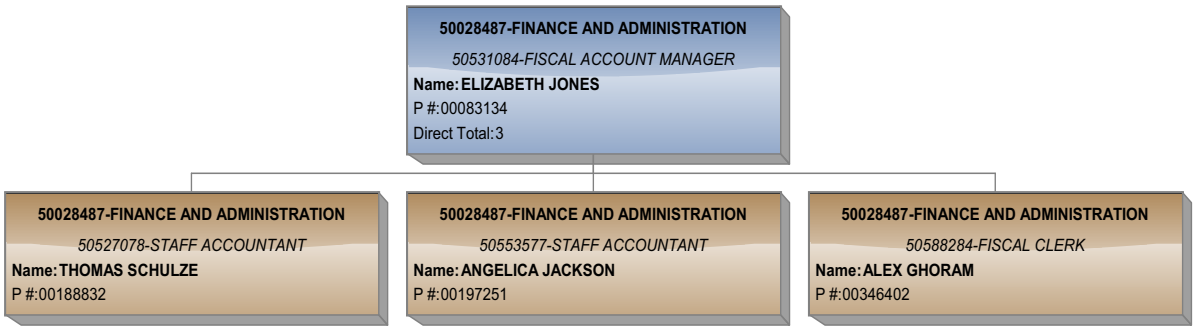
50028487-FINANCE AND ADMINISTRATION



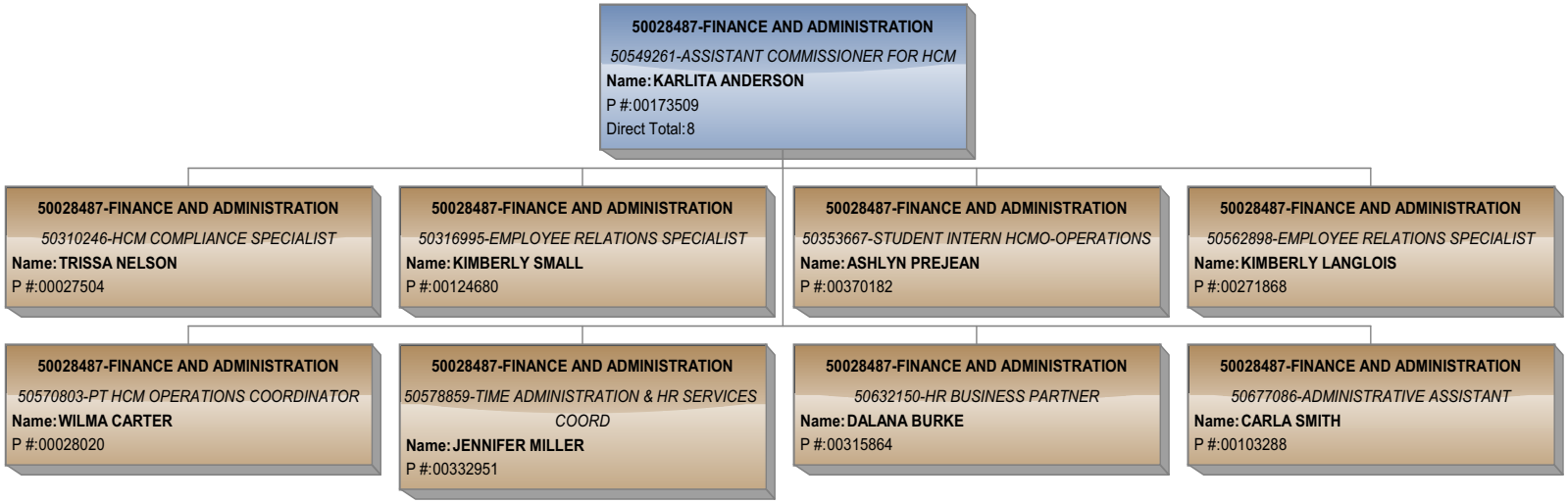
50028487-FINANCE AND ADMINISTRATION



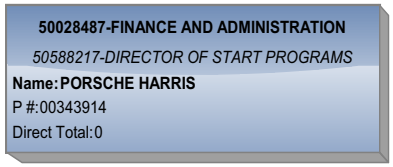
50028487-FINANCE AND ADMINISTRATION



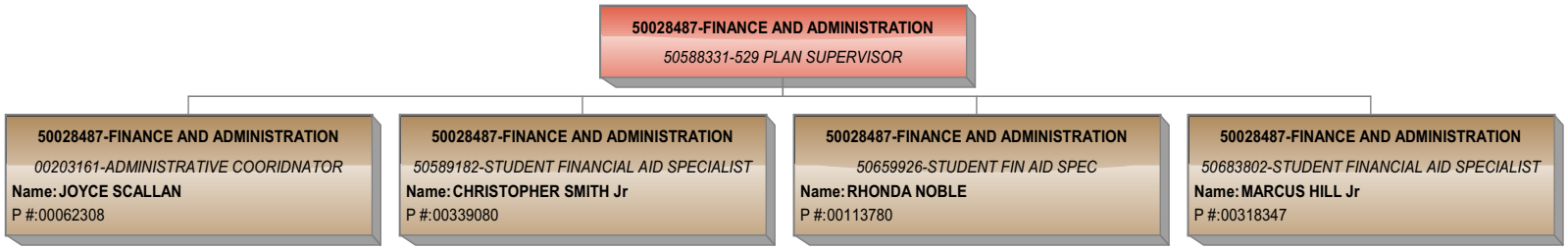
50028487-FINANCE AND ADMINISTRATION



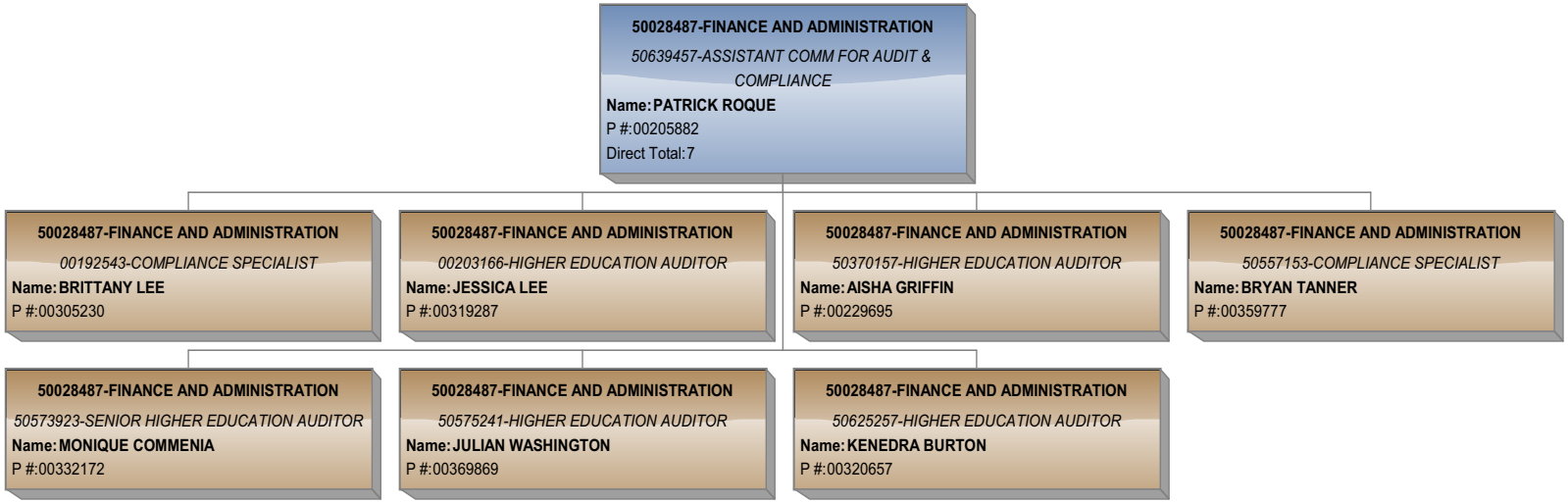
50028487-FINANCE AND ADMINISTRATION



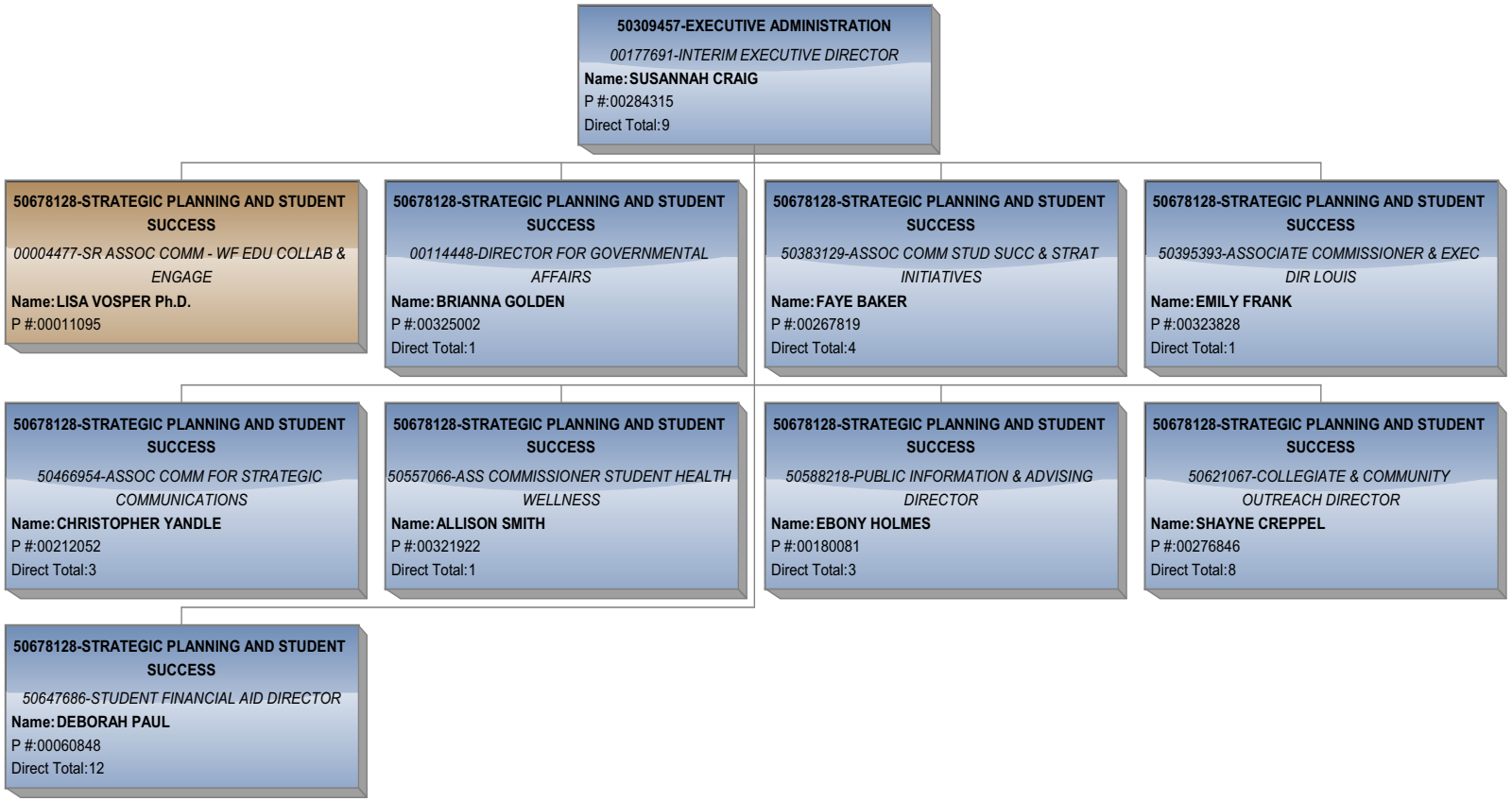
50028487-FINANCE AND ADMINISTRATION



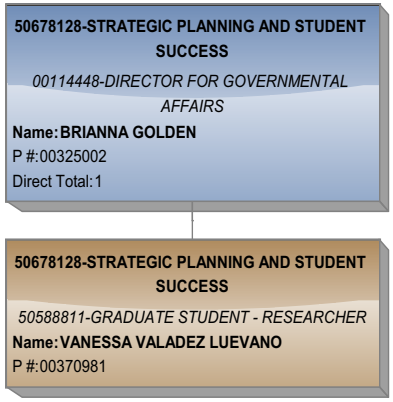
50028487-FINANCE AND ADMINISTRATION



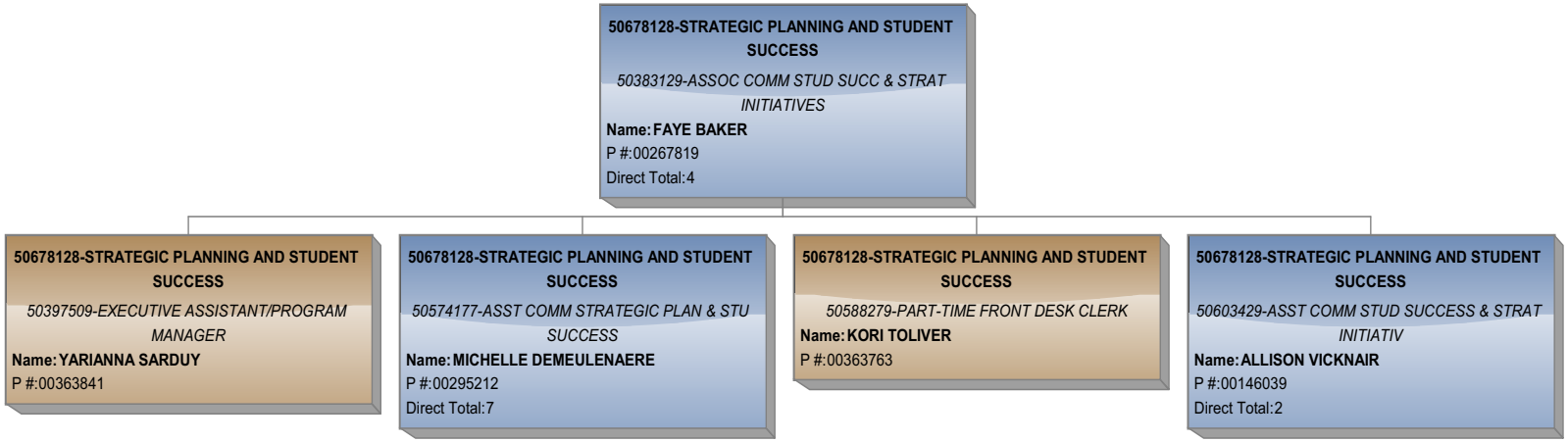
50309457-EXECUTIVE ADMINISTRATION



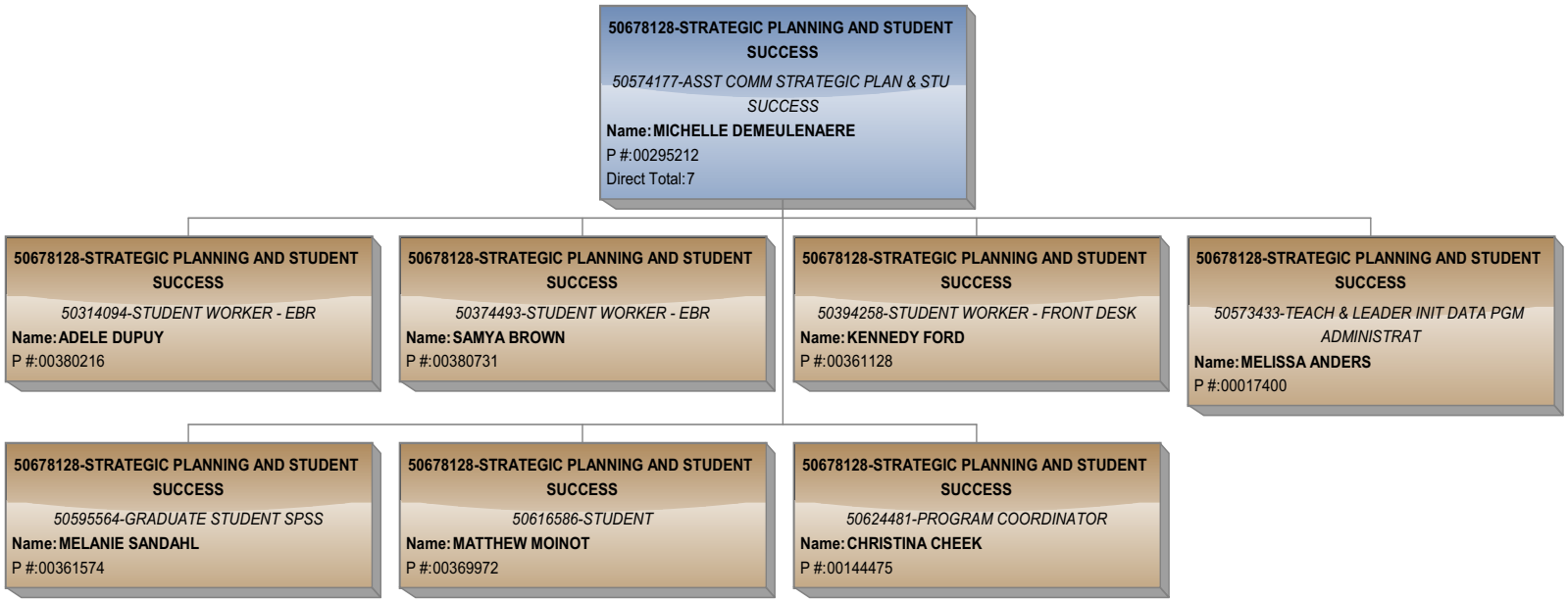
50678128-STRATEGIC PLANNING AND STUDENT SUCCESS



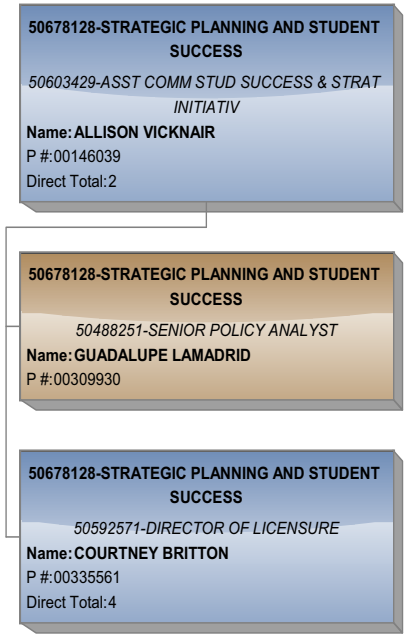
50678128-STRATEGIC PLANNING AND STUDENT SUCCESS



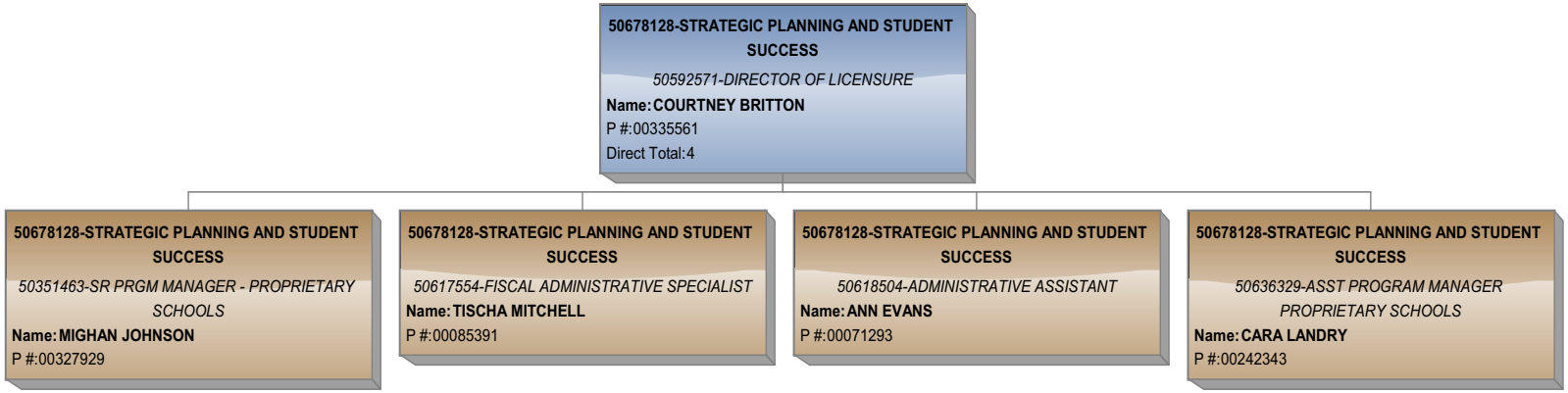
50678128-STRATEGIC PLANNING AND STUDENT SUCCESS



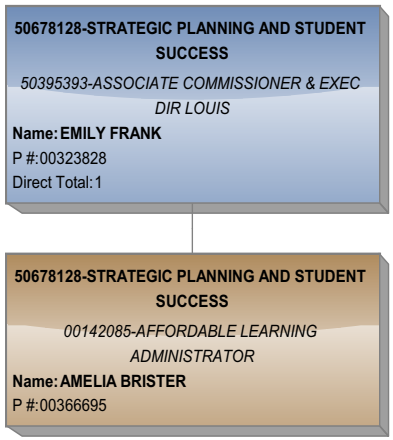
50678128-STRATEGIC PLANNING AND STUDENT SUCCESS



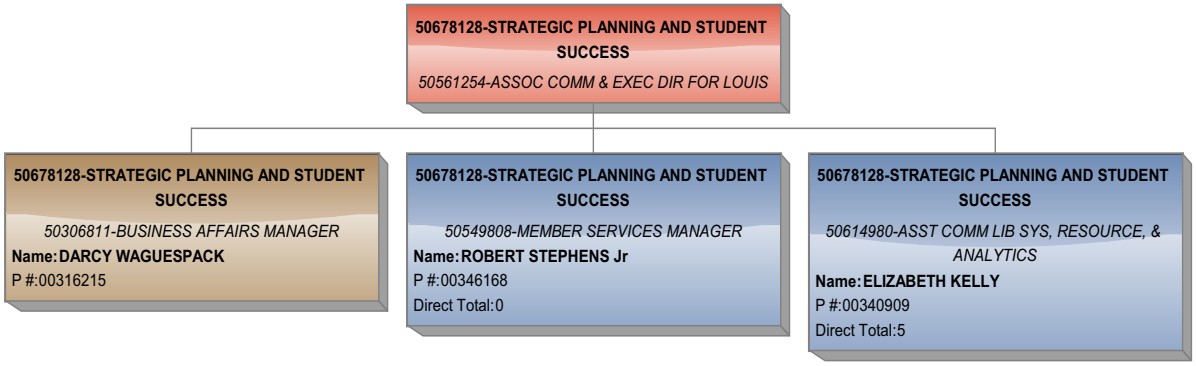
50678128-STRATEGIC PLANNING AND STUDENT SUCCESS



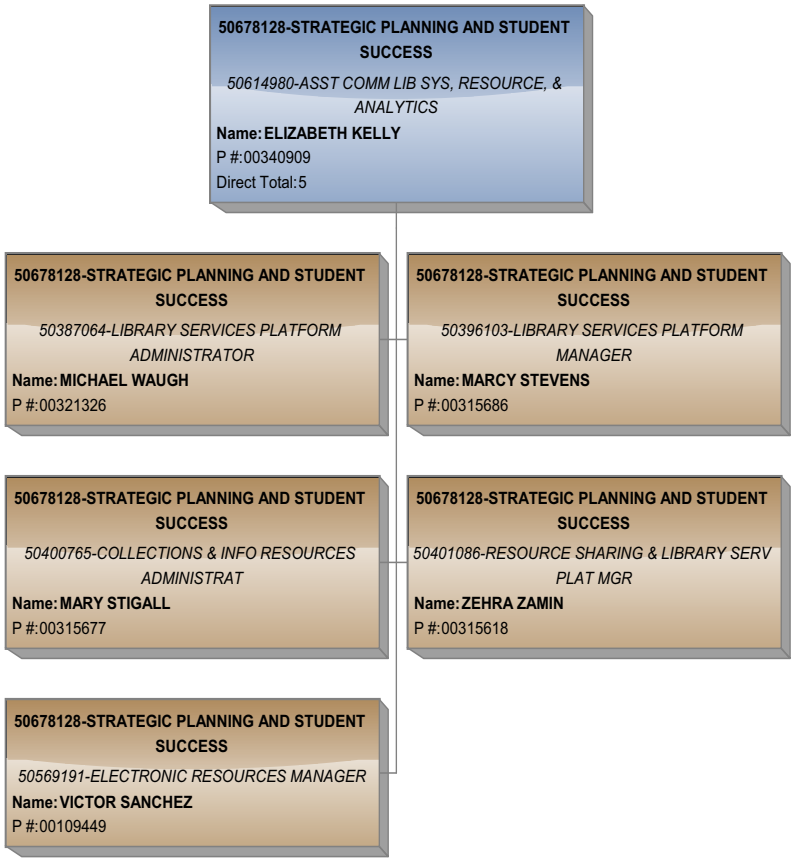
50678128-STRATEGIC PLANNING AND STUDENT SUCCESS



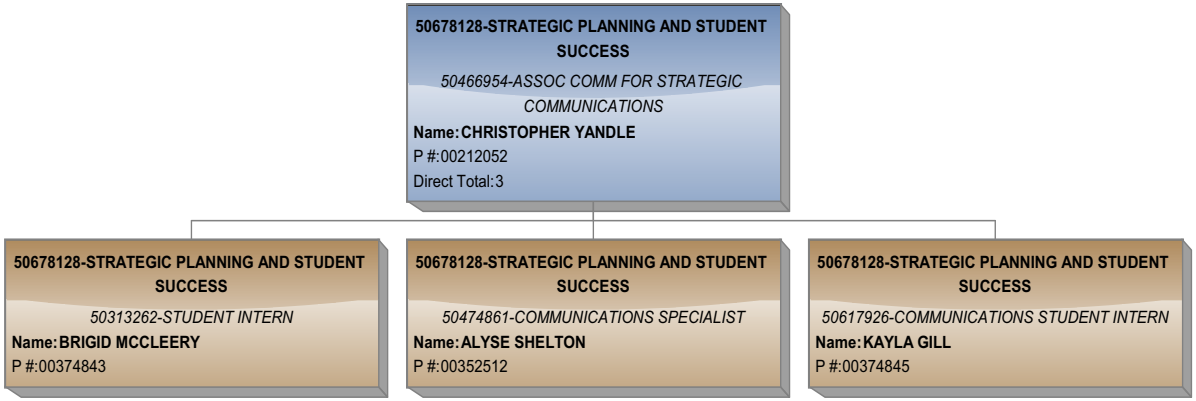
50678128-STRATEGIC PLANNING AND STUDENT SUCCESS



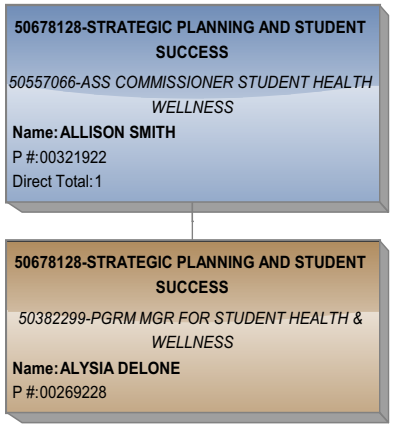
50678128-STRATEGIC PLANNING AND STUDENT SUCCESS



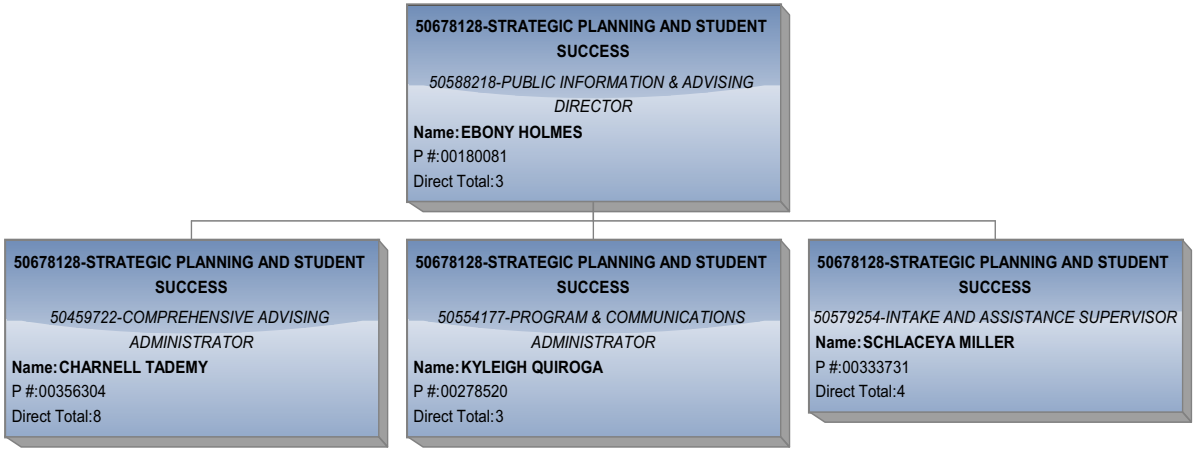
50678128-STRATEGIC PLANNING AND STUDENT SUCCESS



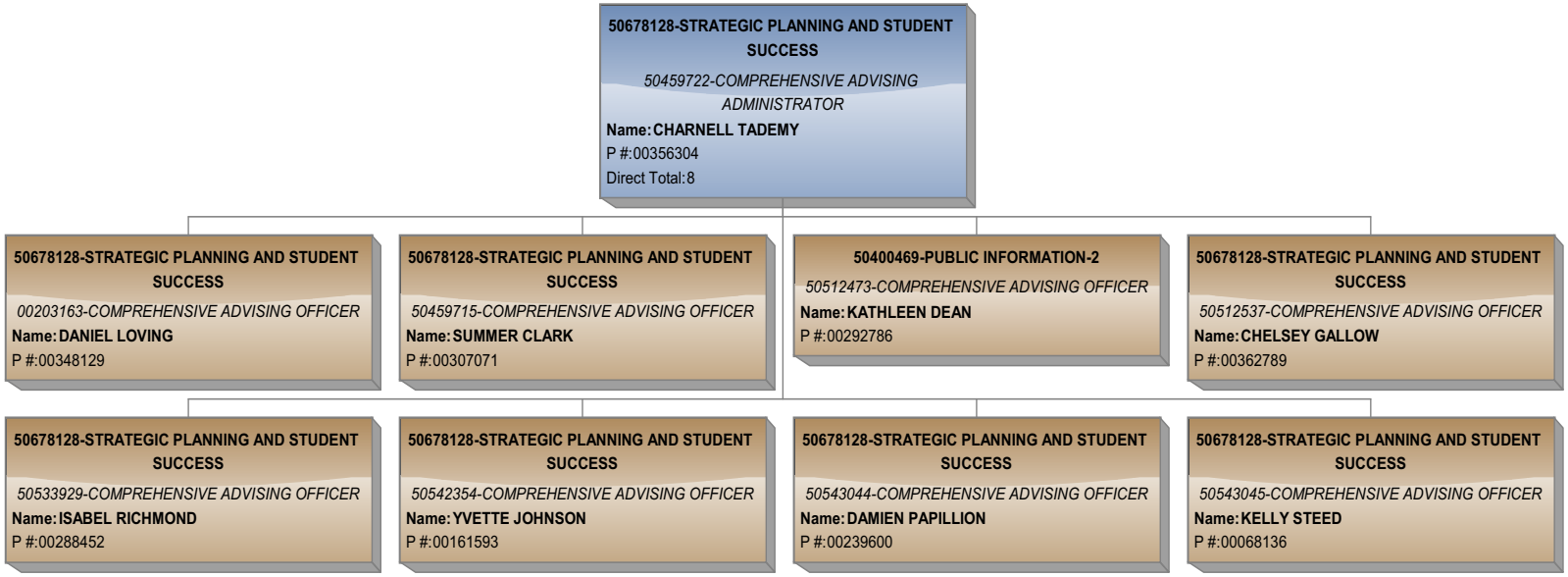
50678128-STRATEGIC PLANNING AND STUDENT SUCCESS



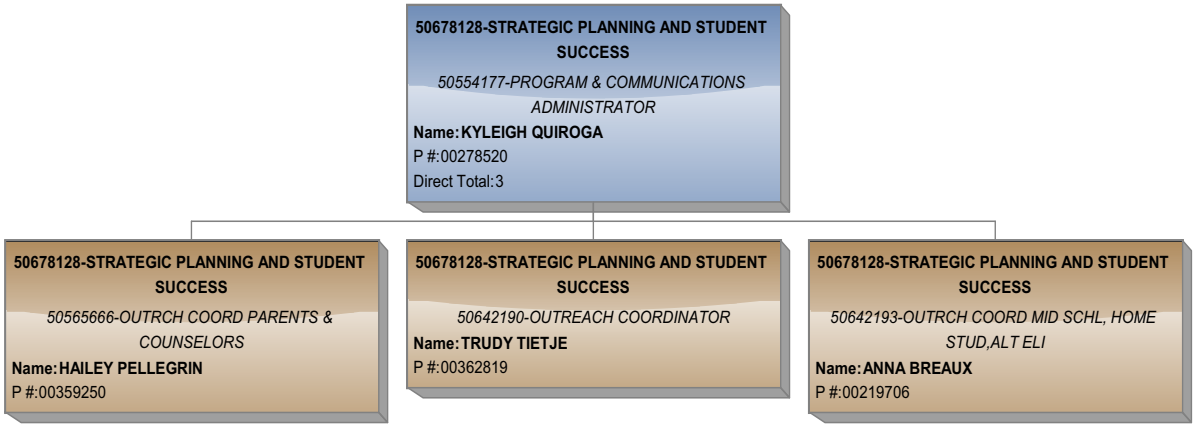
50678128-STRATEGIC PLANNING AND STUDENT SUCCESS



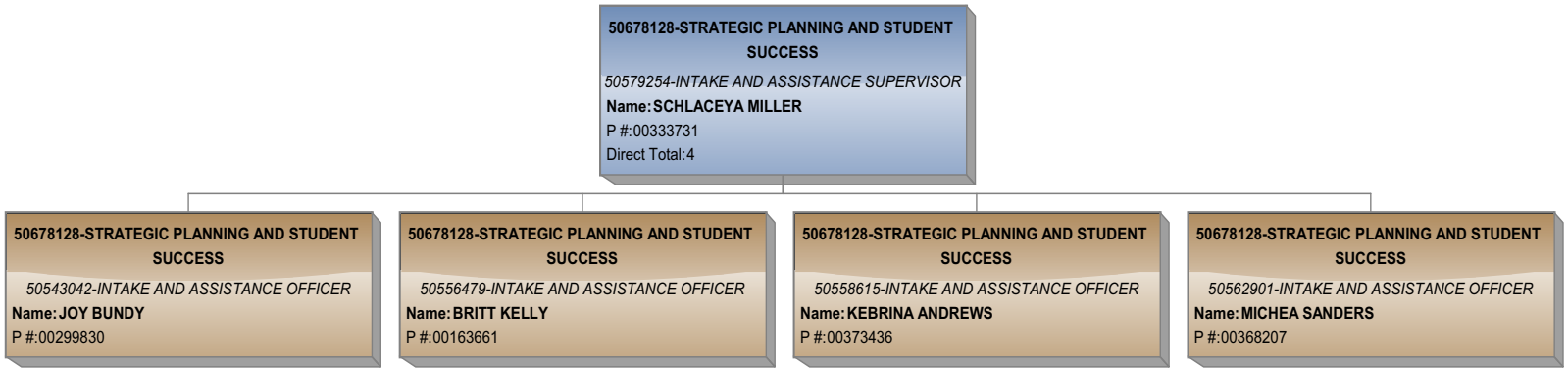
50678128-STRATEGIC PLANNING AND STUDENT SUCCESS



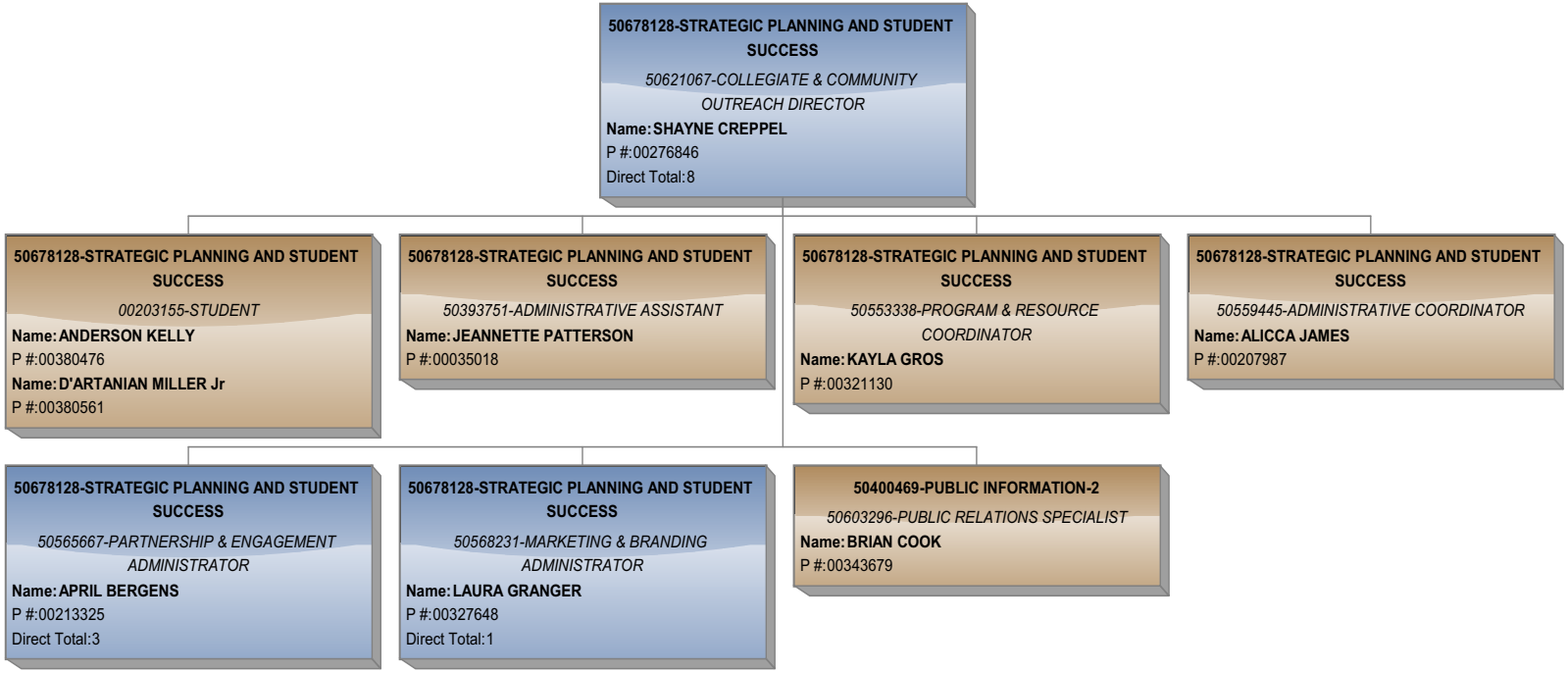
50678128-STRATEGIC PLANNING AND STUDENT SUCCESS



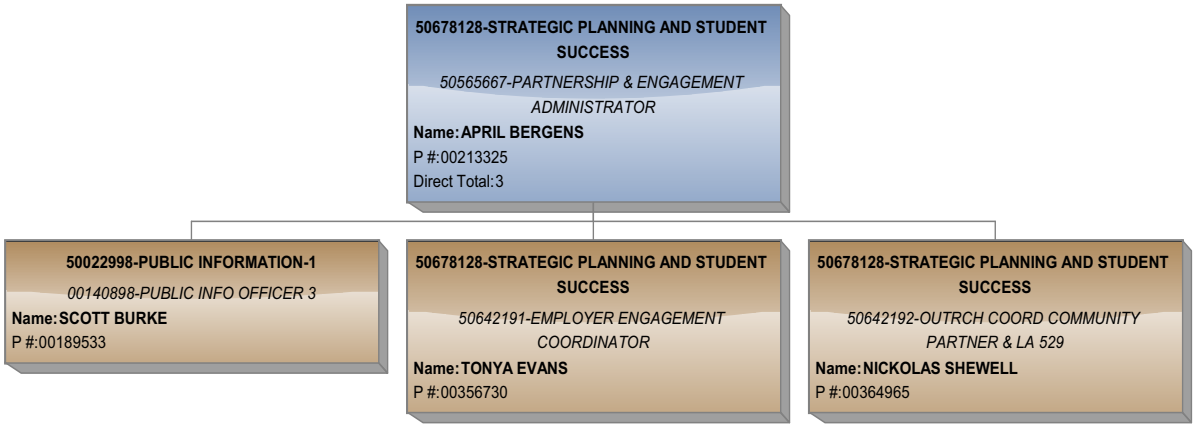
50678128-STRATEGIC PLANNING AND STUDENT SUCCESS



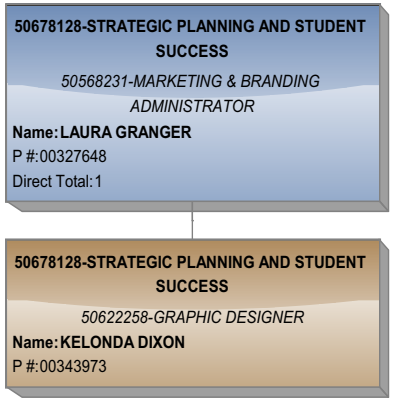
50678128-STRATEGIC PLANNING AND STUDENT SUCCESS



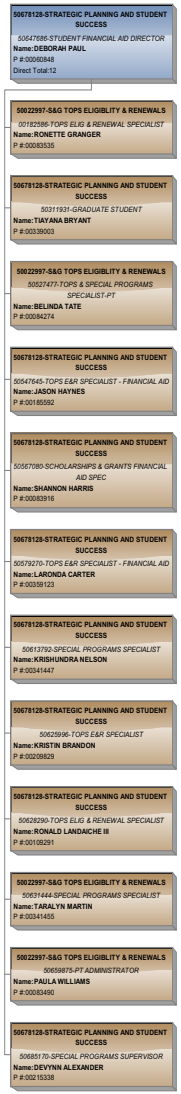
50678128-STRATEGIC PLANNING AND STUDENT SUCCESS



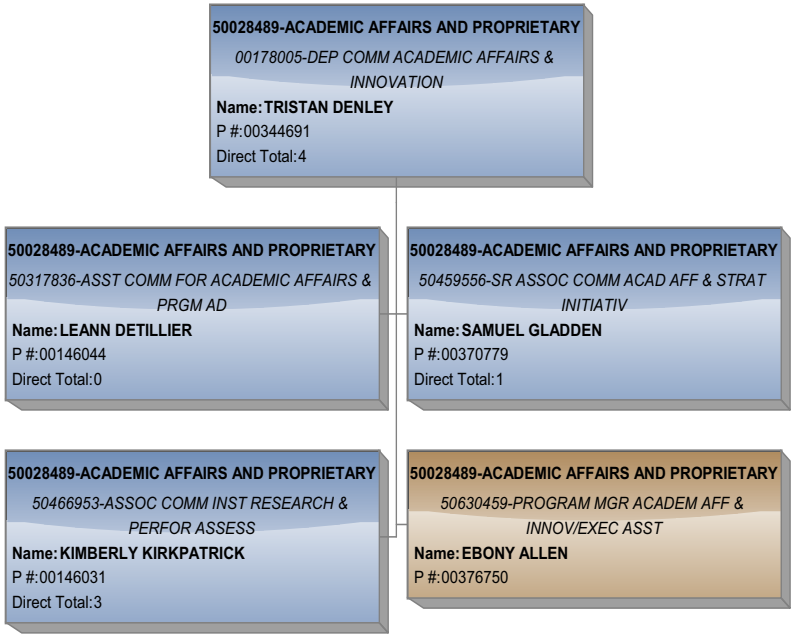
50678128-STRATEGIC PLANNING AND STUDENT SUCCESS



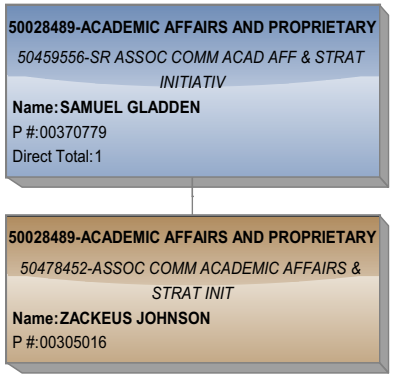
50678128-STRATEGIC PLANNING AND STUDENT SUCCESS



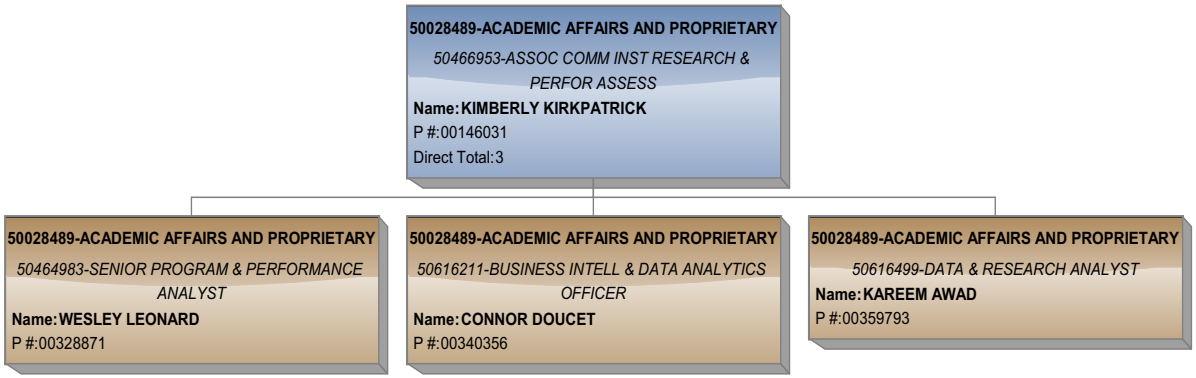
50028489-ACADEMIC AFFAIRS AND PROPRIETARY



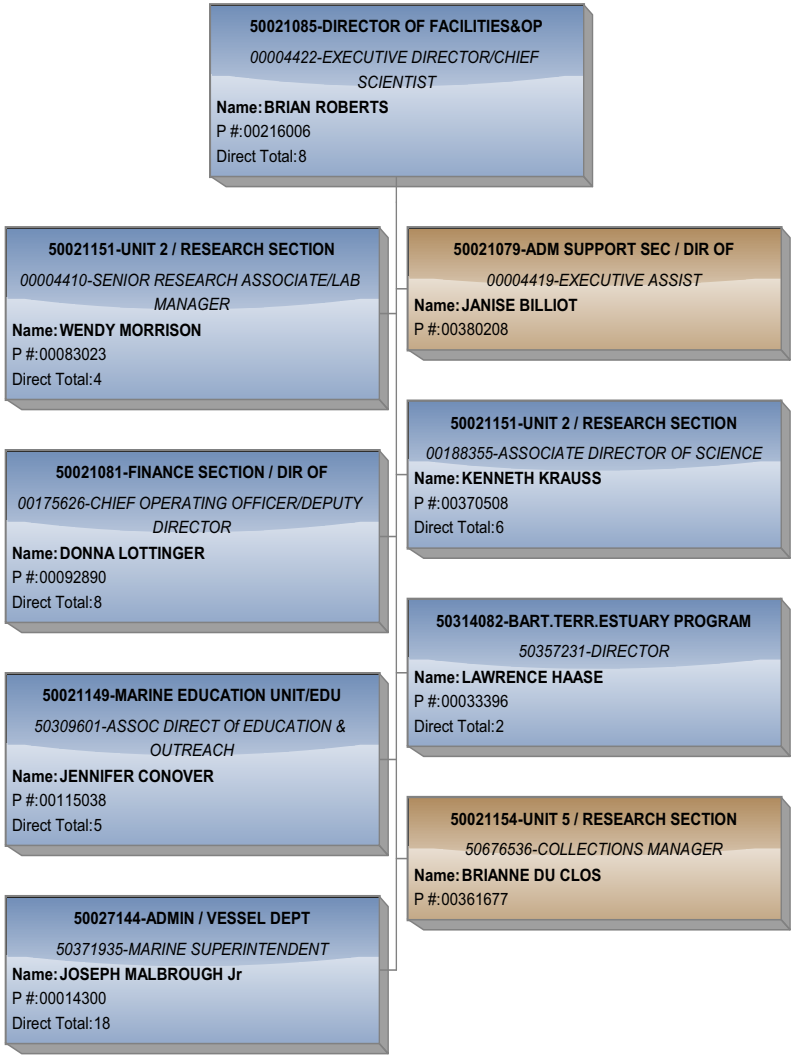
50028489-ACADEMIC AFFAIRS AND PROPRIETARY



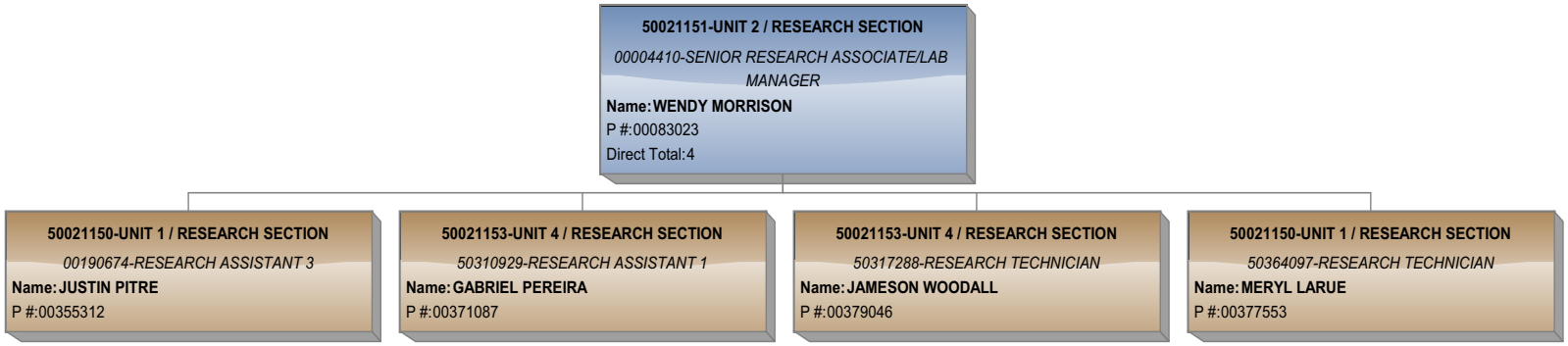
50028489-ACADEMIC AFFAIRS AND PROPRIETARY



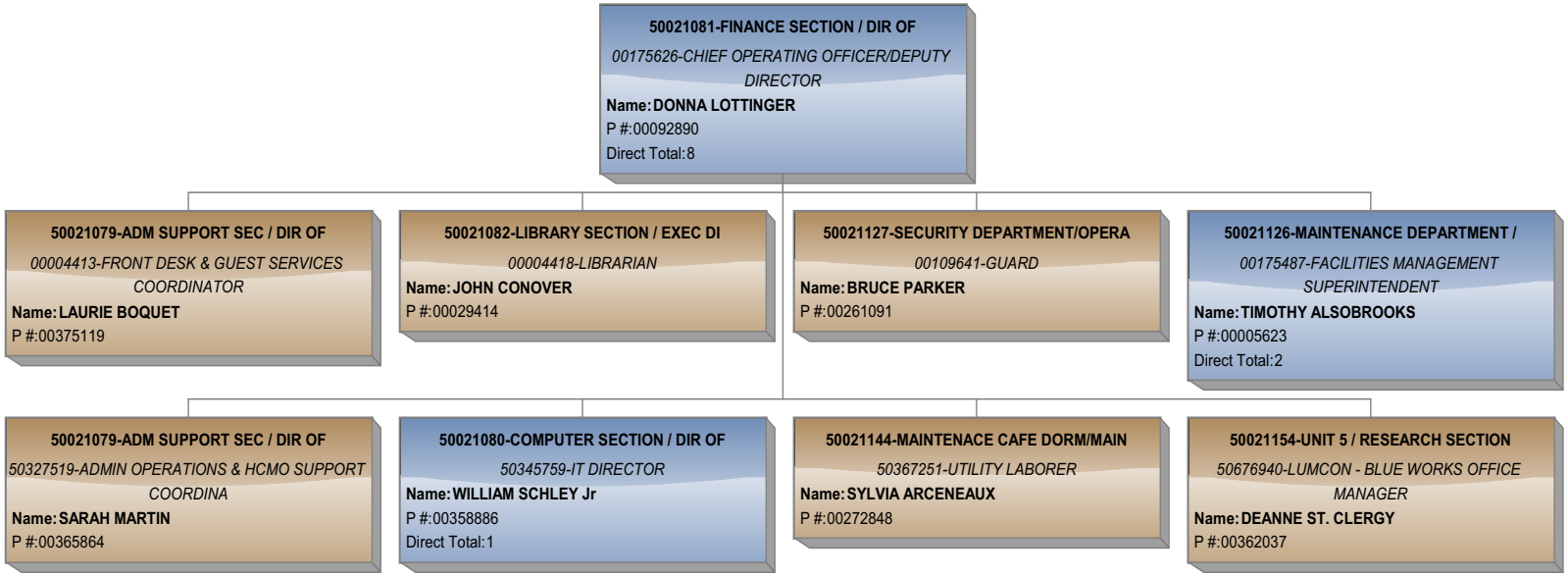
50021085-DIRECTOR OF FACILITIES&OP



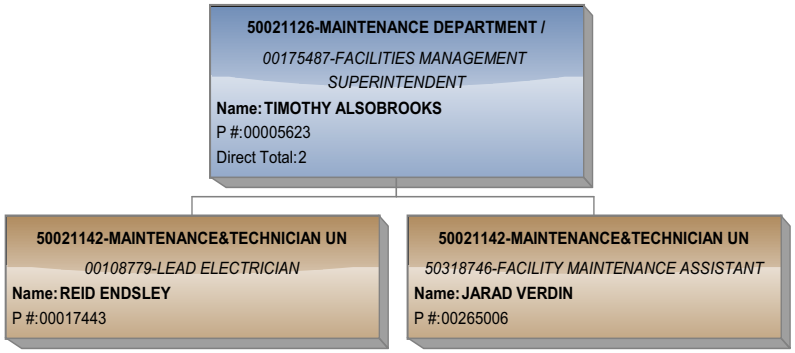
50021151-UNIT 2 / RESEARCH SECTION



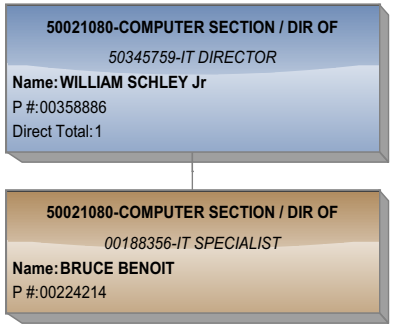
50021081-FINANCE SECTION / DIR OF



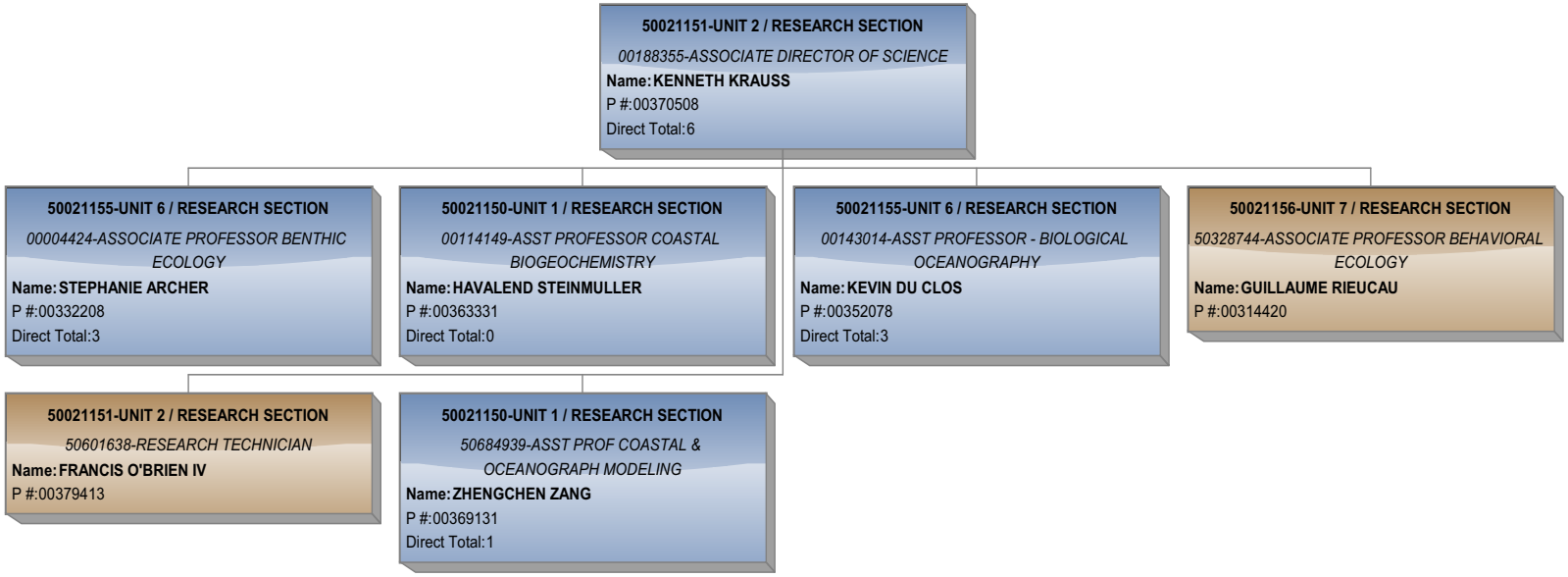
50021126-MAINTENANCE DEPARTMENT /



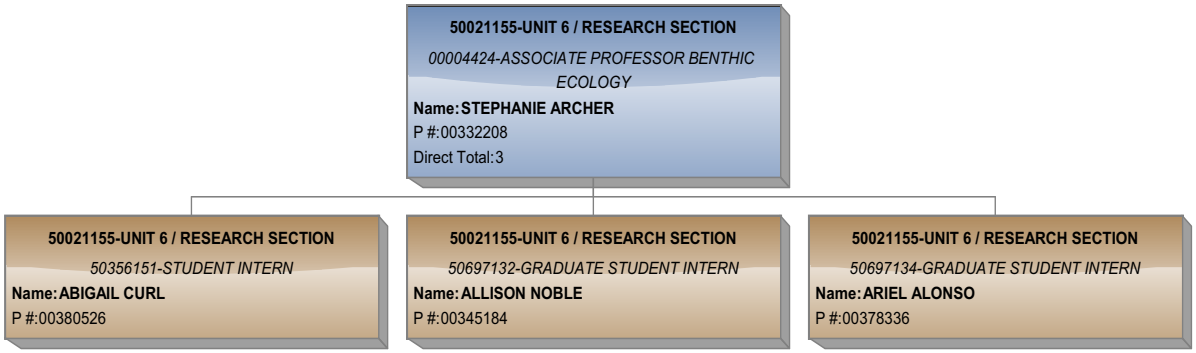
50021080-COMPUTER SECTION / DIR OF



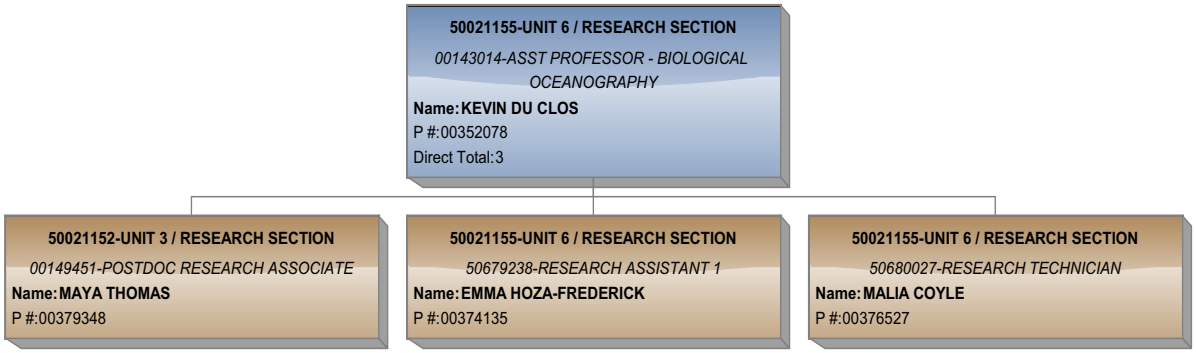
50021151-UNIT 2 / RESEARCH SECTION



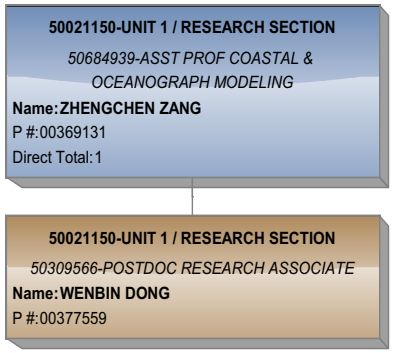
50021155-UNIT 6 / RESEARCH SECTION



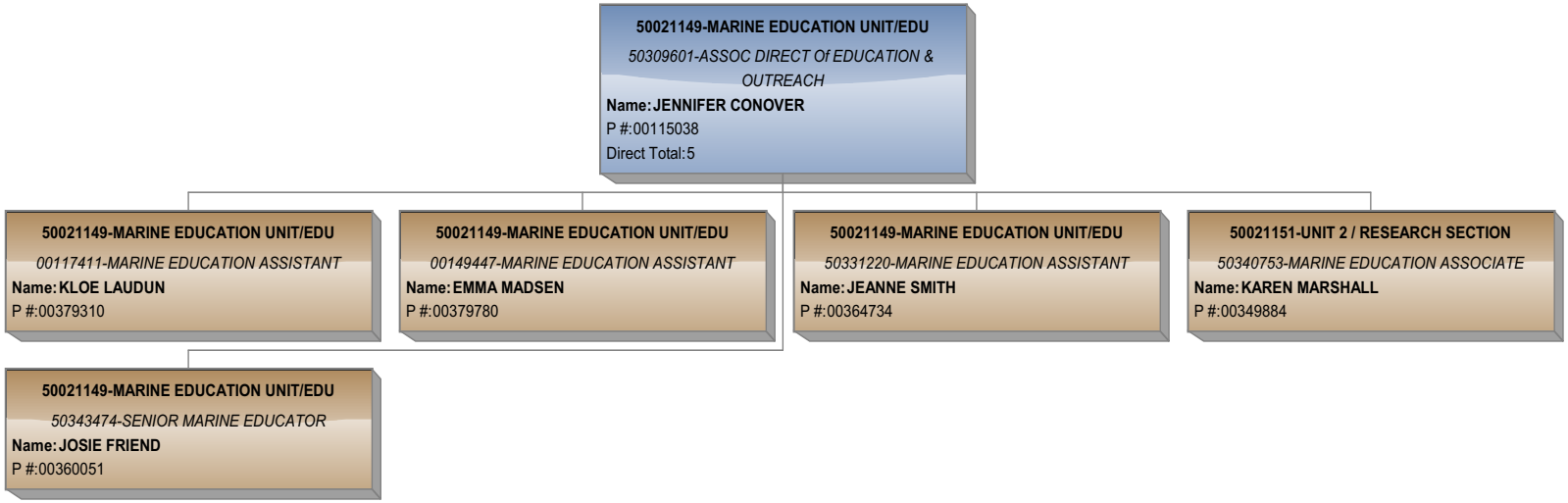
50021155-UNIT 6 / RESEARCH SECTION



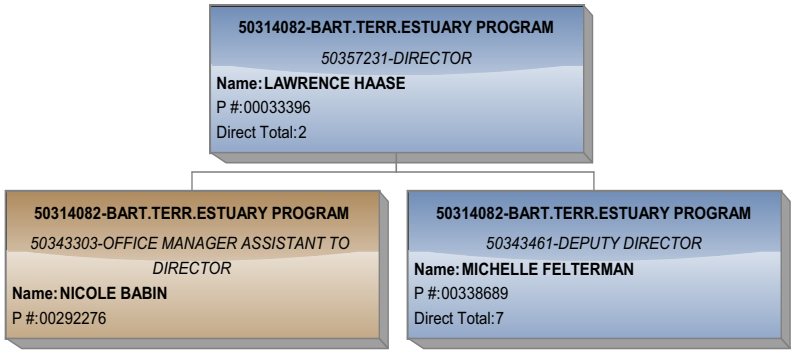
50021150-UNIT 1 / RESEARCH SECTION



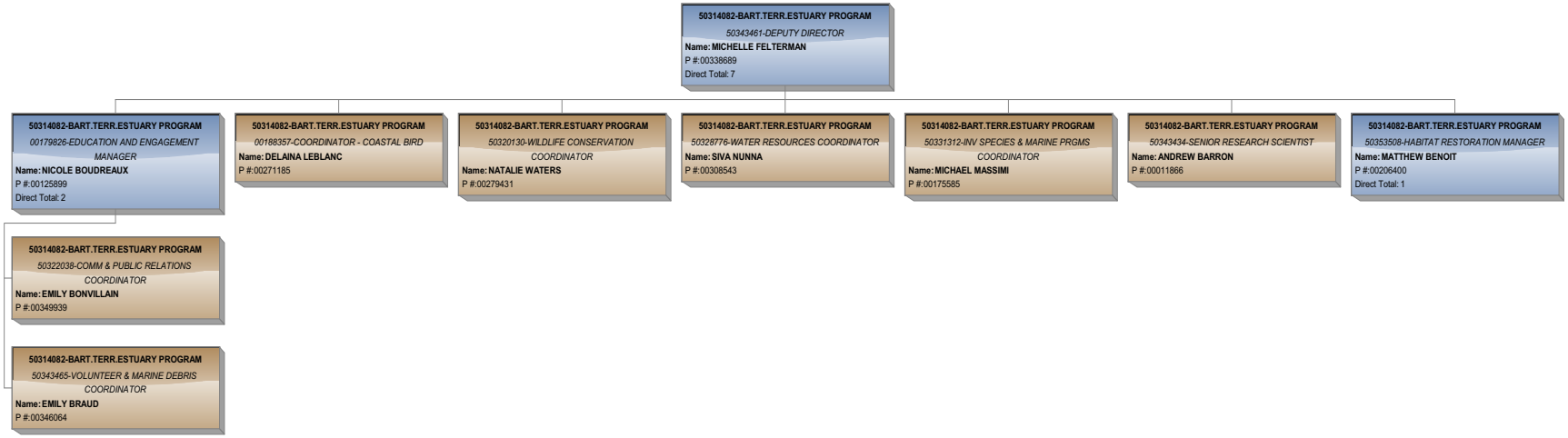
50021149-MARINE EDUCATION UNIT/EDU



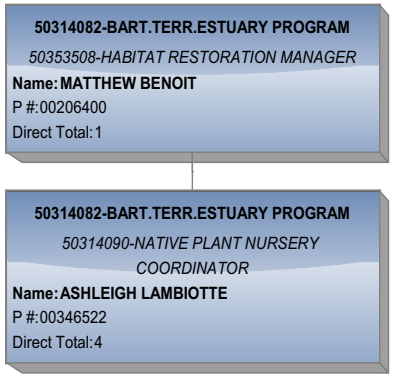
50314082-BART.TERR.ESTUARY PROGRAM



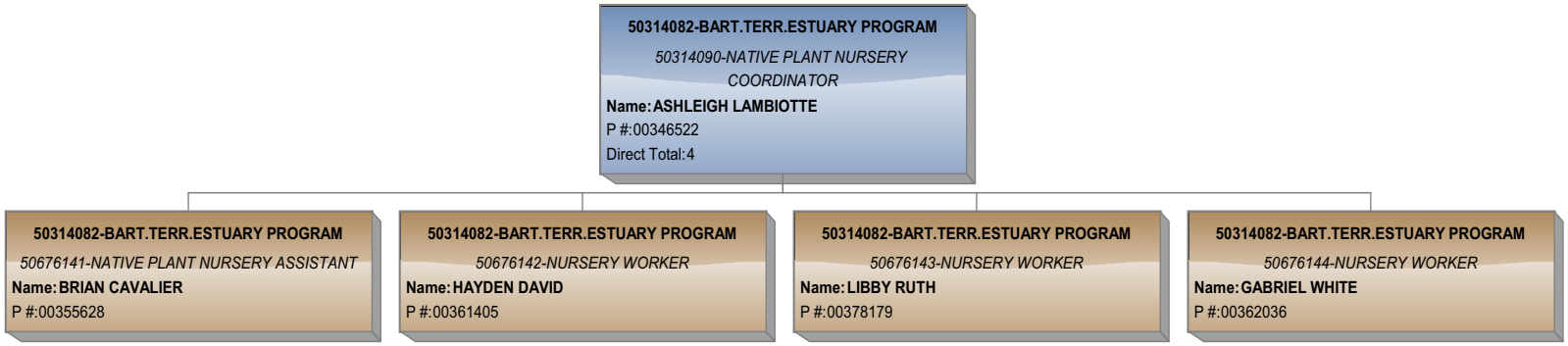
50314082-BART.TERR.ESTUARY PROGRAM



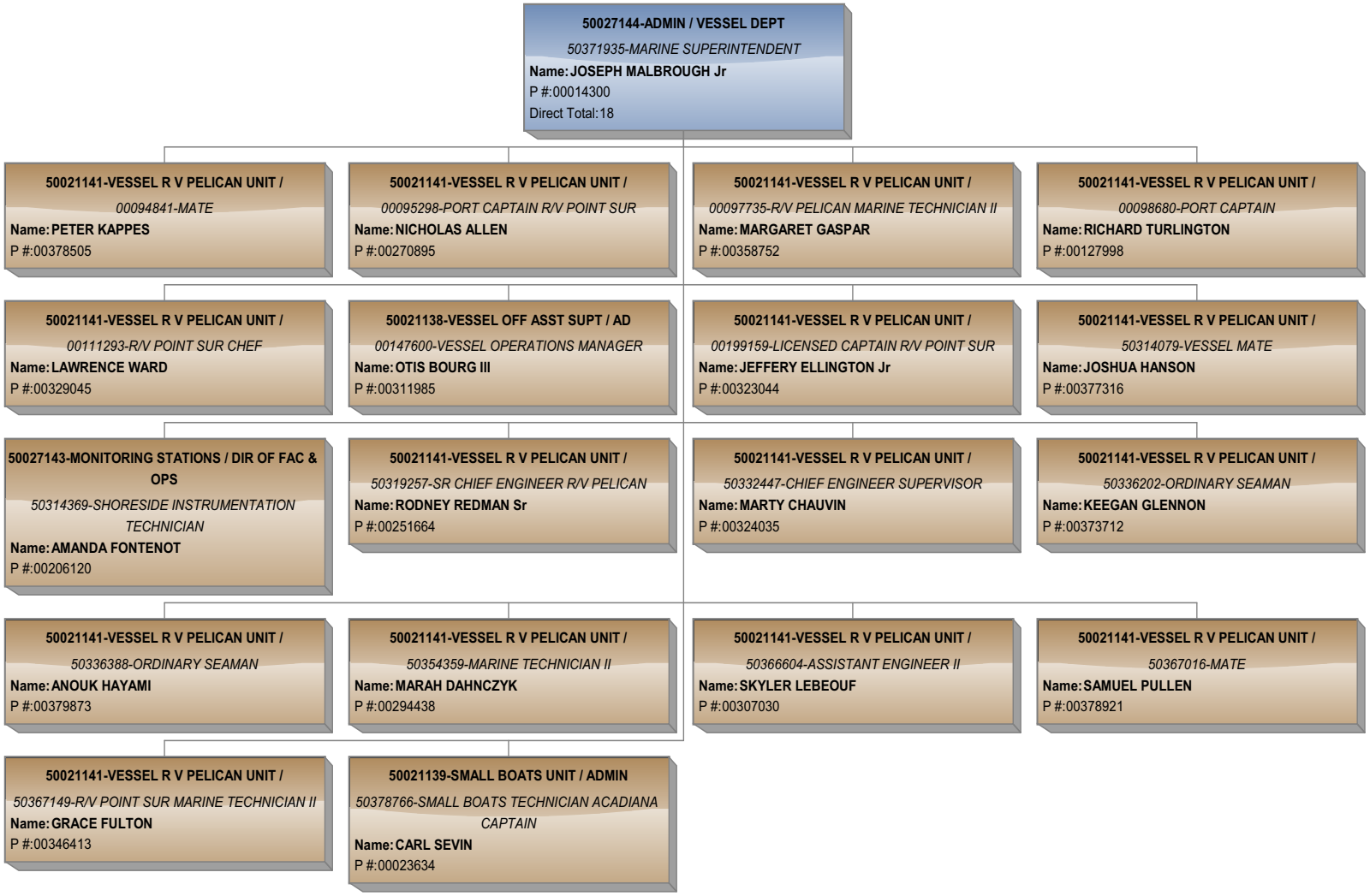
50314082-BART.TERR.ESTUARY PROGRAM



50314082-BART.TERR.ESTUARY PROGRAM



50027144-ADMIN / VESSEL DEPT





This page has been intentionally left blank



This page has been intentionally left blank