Agency Budget Request

FISCAL YEAR 2024–2025

Higher Education

671 — Board of Regents

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BUDGET REQUEST

Fiscal Year Ending June 30,2025

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

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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	**PRINTED NAME/TITLE:** Matthew LaBruyere
DATE: 10/25/2023	**DATE:** 10/25/2023
EMAIL ADDRESS: Kim.Reed@laregents.edu	**EMAIL ADDRESS:** Matthew.LaBruyere@laregents.edu

PROGRAM CONTACT PERSON: Elizabeth Bentley-Smith	**FINANCIAL CONTACT PERSON:** Elizabeth Bentley-Smith
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: Elizabeth.Bentley-Smith@laregents.edu	**EMAIL ADDRESS:** Elizabeth.Bentley-Smith@laregents.edu

Operational Plan

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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	333,937,310	333,629,581	405,152,079	71,522,498	21.44%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,160,375	12,327,107	14,895,993	2,568,886	20.84%
FEES & SELF-GENERATED	4,504,168	12,030,299	14,052,758	2,022,459	16.81%
STATUTORY DEDICATIONS	79,545,912	180,778,694	232,260,752	51,482,058	28.48%
FEDERAL FUNDS	17,278,698	34,512,785	36,068,538	1,555,753	4.51%
TOTAL MEANS OF FINANCING	**$441,426,464**	**$573,278,466**	**$702,430,120**	**$129,151,654**	**22.53%**

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	4,487,359	11,830,299	13,851,969	2,021,670	17.09%
Proprietary School Students Protection	16,809	200,000	200,789	789	0.39%
Total:	**$4,504,168**	**$12,030,299**	**$14,052,758**	**$2,022,459**	**16.81%**

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Higher Education Initiatives Fund	4,219,944	26,396,667	57,872,843	31,476,176	119.24%
Med. & Allied Health Prof Ed School	200,000	200,000	200,000	—	—
LA Cybersecurity Talent Initiative Fund	1,000,000	1,000,000	1,000,000	—	—
Health Care Employment Reinvestment	—	5,182,210	5,182,210	—	—
Power-Based Violence and Safety Fund	—	10,000,000	30,000,000	20,000,000	200.00%
M.J. Foster Promise Program Fund	3,040,299	10,500,000	10,500,000	—	—
Geaux Teach Fund	—	2,500,000	2,500,000	—	—
Postsecondary Inclusive Education Fund	—	1,000,000	1,000,000	—	—
Support Education In Louisiana First	42,343	36,742	36,742	—	—
Rockefeller Wildlife Refuge Trust	60,000	60,000	60,000	—	—
Louisiana Quality Education Support Fund	19,324,249	22,230,000	22,235,882	5,882	0.03%
TOPS Fund	51,659,077	101,673,075	101,673,075	—	—
Total:	**$79,545,912**	**$180,778,694**	**$232,260,752**	**$51,482,058**	**28.48%**

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	18,451,767	21,337,258	26,357,431	5,020,173	23.53%
Other Compensation	439,732	853,740	853,740	—	—
Related Benefits	8,318,936	9,613,636	11,313,201	1,699,565	17.68%
TOTAL PERSONAL SERVICES	**$27,210,434**	**$31,804,634**	**$38,524,372**	**$6,719,738**	**21.13%**
Travel	452,404	729,739	808,170	78,431	10.75%
Operating Services	9,732,031	17,027,454	28,654,344	11,626,890	68.28%
Supplies	783,696	2,973,097	3,678,675	705,578	23.73%
TOTAL OPERATING EXPENSES	**$10,968,131**	**$20,730,290**	**$33,141,189**	**$12,410,899**	**59.87%**
PROFESSIONAL SERVICES	**$3,427,249**	**$6,281,226**	**$6,422,554**	**$141,328**	**2.25%**
Other Charges	392,855,988	508,564,107	619,255,778	110,691,671	21.77%
Debt Service	—	—	—	—	—
Interagency Transfers	6,672,577	3,799,100	3,979,100	180,000	4.74%
TOTAL OTHER CHARGES	**$399,528,565**	**$512,363,207**	**$623,234,878**	**$110,871,671**	**21.64%**
Acquisitions	292,085	1,699,109	707,127	(991,982)	(58.38)%
Major Repairs	—	400,000	400,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$292,085**	**$2,099,109**	**$1,107,127**	**$(991,982)**	**(47.26)%**
TOTAL EXPENDITURES	**$441,426,464**	**$573,278,466**	**$702,430,120**	**$129,151,654**	**22.53%**

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	333,937,310	333,629,581	405,152,079	71,522,498
Interagency Transfers	6,160,375	12,327,107	14,895,993	2,568,886
Fees & Self-generated	4,487,359	11,830,299	13,851,969	2,021,670
Proprietary School Students Protection	16,809	200,000	200,789	789
Higher Education Initiatives Fund	4,219,944	26,396,667	57,872,843	31,476,176
Med. & Allied Health Prof Ed School	200,000	200,000	200,000	—
LA Cybersecurity Talent Initiative Fund	1,000,000	1,000,000	1,000,000	—
Health Care Employment Reinvestment	—	5,182,210	5,182,210	—
Power-Based Violence and Safety Fund	—	10,000,000	30,000,000	20,000,000
M.J. Foster Promise Program Fund	3,040,299	10,500,000	10,500,000	—
Geaux Teach Fund	—	2,500,000	2,500,000	—
Postsecondary Inclusive Education Fund	—	1,000,000	1,000,000	—
Support Education In Louisiana First	42,343	36,742	36,742	—
Rockefeller Wildlife Refuge Trust	60,000	60,000	60,000	—
Louisiana Quality Education Support Fund	19,324,249	22,230,000	22,235,882	5,882
TOPS Fund	51,659,077	101,673,075	101,673,075	—
Federal Funds	17,278,698	34,512,785	36,068,538	1,555,753
Total:	**$441,426,463**	**$573,278,466**	**$702,430,120**	**$129,151,654**

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	3,642,741	3,642,741
5110010	SAL-CLASS-TO-REG	910,030	756,812	774,497	17,685
5110015	SAL-CLASS-TO-OT	378	—	—	—
5110020	SAL-CLASS-TO-TERM	(21,805)	—	—	—
5110025	SAL-UNCLASS-TO-REG	17,081,856	20,032,188	21,391,935	1,359,747

Salaries *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110030	SAL-UNCLASS-TO-OT	421,394	435,737	435,737	—
5110035	SAL-UNCLASS-TO-TERM	59,914	112,521	112,521	—
Total Salaries:		**$18,451,767**	**$21,337,258**	**$26,357,431**	**$5,020,173**

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	295,486	450,766	450,766	—
5120035	STUDENT LABOR	143,796	402,374	402,374	—
5120040	COMP-BOARD MEMBERS	450	600	600	—
Total Other Compensation:		**$439,732**	**$853,740**	**$853,740**	**—**

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,619,964	1,619,964
5130010	RET CONTR-STATE EMP	2,200,075	2,255,960	2,255,960	—
5130020	RET CONTR-TEACHERS	3,312,059	4,003,560	4,083,161	79,601
5130030	RET CONTR-OTHER	(4)	—	—	—
5130050	POSTRET BENEFITS	886,346	1,103,593	1,103,593	—
5130055	FICA TAX (OASDI)	25,379	34,397	34,397	—
5130060	MEDICARE TAX	249,712	231,602	231,602	—
5130065	UNEMPLOYMENT BENEFIT	33,606	110,489	110,489	—
5130070	GRP INS CONTRIBUTION	1,553,919	1,802,287	1,802,287	—
5130085	OTH RELATED BENEFIT	10,959	13,768	13,768	—
5130090	TAXABLE FRINGE BEN	36,217	41,980	41,980	—
5130095	NON-TAX FRINGE BEN	10,669	16,000	16,000	—
Total Related Benefits:		**$8,318,936**	**$9,613,636**	**$11,313,201**	**$1,699,565**

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	62,000	62,000
5210010	IN-STATE TRAVEL-ADM	29,109	19,600	20,043	443
5210015	IN-STATE TRAVEL-CONF	53,546	75,475	77,174	1,699
5210020	IN-STATE TRAV-FIELD	49,560	145,517	148,793	3,276
5210025	IN-STATE TRV-BD MEM	16,380	17,000	17,383	383
5210050	OUT-OF-STATE TRV-ADM	20,578	29,200	29,858	658
5210055	OUT-OF-STTRV-CONF	253,260	370,119	378,449	8,330
5210060	OUT-OF-STTRV-FIELD	26,570	46,828	47,883	1,055
5210090	TRAVEL EXP REIMBURSE	650	1,000	1,023	23
5210100	TRAVEL-NON-EMPLOYEES	2,661	12,500	12,782	282
5210110	CONFERENCE REG FEES	—	7,500	7,669	169
5210115	CERTIFICATION FEES	90	5,000	5,113	113
Total Travel:		**$452,404**	**$729,739**	**$808,170**	**$78,431**

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	11,296,000	11,296,000
5310001	SERV-ADVERTISING	45,954	39,396	40,283	887
5310003	SERV-MARKETING	1,116	—	—	—
5310004	SERV-BANK FEES	228	—	—	—
5310005	SERV-PRINTING	29,073	73,840	75,502	1,662
5310007	SERV-TRANSPORTATION	333	50,000	51,125	1,125
5310010	SERV-DUES & OTHER	196,415	669,261	684,320	15,059
5310011	SERV-SUBSCRIPTIONS	6,961,078	10,977,811	11,224,813	247,002
5310012	SERV-DATA MODEL/MAP	37	60,500	61,861	1,361
5310013	SERV-LAB FEES	—	30,000	30,675	675
5310014	SERV-DRUG TESTING	1,016	10,000	10,225	225

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310015	SERV-SECURITY	73,566	200,000	204,500	4,500
5310017	SERV-DOC DESTRUCTION	186	50,000	51,125	1,125
5310018	SERV-TEMP STAFFING	—	75,000	76,688	1,688
5310019	SERV-FREIGHT	17,146	72,041	73,663	1,622
5310031	SER-CRDT CRD TRN FEE	360	—	—	—
5310037	SERV - TRAINING	—	40,000	40,900	900
5310049	SERV-DUES & OTHER	1,805	5,000	5,113	113
5310050	SERV-DUES & OTHER	9,333	5,000	5,113	113
5310400	SERV-MISC	516,634	659,777	674,623	14,846
5320400	INS-OTHER	159,473	300,000	306,750	6,750
5330001	MAINT-BUILDINGS	1,900	10,000	10,225	225
5330003	MAINT-PESTCONTROL	1,475	11,000	11,248	248
5330004	MAINT-GARBAGE DISP	7,060	10,000	10,225	225
5330007	MAINT-PROPERTY	10,905	15,000	15,338	338
5330008	MAINT-EQUIPMENT	248,388	357,486	365,531	8,045
5330010	MAINT-TRAFFIC SIGNAL	225	—	—	—
5330012	MAINT-JANITORIAL	311	—	—	—
5330014	MAINT-GROUNDS	—	20,000	20,450	450
5330016	MAINT-DATA PROC EQP	640,869	926,478	947,324	20,846
5330017	MAINT-DATA SOFTWARE	106,437	678,825	694,099	15,274
5330018	MAINT-AUTO REPAIRS	6,533	13,000	13,294	294
5330020	MAINT-BOATS/BOAT MTR	23,235	135,000	138,038	3,038
5330022	MAINT-HEAVY EQUIP	830	200,000	204,500	4,500
5330023	MAINT-WEBSITE MTCE	—	30,000	30,675	675
5330025	MAINT-HOSTING SVCS	20,300	—	—	—
5330026	MAINT-SOFTWRE MTCE	3,600	4,500	4,601	101
5340015	RENT-OPER COST-BLDG	9,598	26,750	27,352	602

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	97,220	286,000	292,435	6,435
5340025	RENT-AUTOMOBILES	2,092	10,000	10,225	225
5340030	RENT-DATA PROC EQUIP	546	—	—	—
5340045	RENT-STORAGE SPACE	4,815	8,000	8,180	180
5340070	RENT-OTHER	25,463	275,986	282,195	6,209
5340078	RENT-DATA-LIC SOFT	218,508	190,475	194,761	4,286
5350001	UTIL-INTERNET PROVID	53,094	122,000	124,745	2,745
5350002	UTIL-DATA LINE/CIRCT	—	13,800	14,111	311
5350004	UTIL-TELEPHONE SERV	35,193	54,787	56,020	1,233
5350005	UTIL-OTHER COMM SERV	5,150	5,800	5,931	131
5350006	UTIL-MAIL/DEL/POST	1,543	1,350	1,380	30
5350007	UTIL-POSTAGE DUE	135	500	511	11
5350008	UTIL-DEL UPS/FED EXP	573	5,500	5,624	124
5350009	UTIL-GAS	1,754	4,000	4,090	90
5350010	UTIL-ELECTRICITY	186,106	276,091	230,063	(46,028)
5350011	UTIL-WATER	3,169	10,000	10,225	225
5350012	UTIL-CABLE	869	7,500	7,669	169
5350020	UTIL-MAIL/DEL/POST	378	—	—	—
Total Operating Services:		**$9,732,031**	**$17,027,454**	**$28,654,344**	**$11,626,890**

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	740,920	740,920
5410001	SUP-OFFICE SUPPLIES	103,437	299,985	306,736	6,751
5410002	SUP-TELEPH & ACCESS	290	5,000	5,113	113
5410006	SUP-COMPUTER	74,414	121,602	124,338	2,736

Supplies *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410007	SUP-CLOTHING/UNIFORM	7,063	7,500	7,669	169
5410008	SUP-MEDICAL	188	5,000	5,113	113
5410013	SUP-FOOD & BEVERAGE	24,638	350,850	358,745	7,895
5410015	SUP-AUTO	427	10,000	10,226	226
5410016	SUP-BLD	1,370	5,000	5,113	113
5410017	SUP-JANITORIAL	5,260	17,150	15,338	(1,812)
5410018	SUP-FARM	12,496	25,000	25,563	563
5410019	SUP-CHEMICAL/GAS MAT	9,787	45,000	46,013	1,013
5410020	SUP-COMMUNICATIONS	32,815	55,000	56,238	1,238
5410021	SUP-ELECTRONICS/ELEC	7,837	35,000	35,788	788
5410022	SUP-FUELS/LUBRICANTS	92,473	150,000	153,375	3,375
5410025	SUP-LAB SUPPLIES	89,547	235,300	153,375	(81,925)
5410027	SUP-OTHER MEDICAL	2,875	5,000	5,113	113
5410030	SUP-TOOLS	5,338	42,550	30,676	(11,874)
5410031	SUP-REP/MNT SUP-AUTO	835	10,000	10,226	226
5410032	SUP-REP/MNT SUP-OTHR	61,651	210,000	214,725	4,725
5410035	SUP-SOFTWARE	900	33,000	33,743	743
5410036	SUP-FUELTRAC	17,947	27,000	27,609	609
5410040	SUP - WEAPONS	(6,492)	12,458	12,738	280
5410042	SUP-SCIENT.SAMPLING	3,145	57,500	58,794	1,294
5410043	SUP-ANIM-TAG/TR.BAND	(10)	3,000	3,068	68
5410045	SUP-BOAT MTCE	109,459	200,000	204,500	4,500
5410048	SUP-FACILITIES	18,028	25,000	25,563	563
5410052	SUP-OFF ROAD DIESEL	227,939	510,000	521,475	11,475
5410054	SUP-STORES INCREASE	7,733	15,400	15,747	347
5410400	SUP-OTHER	(127,695)	454,802	465,035	10,233
Total Supplies:		**$783,696**	**$2,973,097**	**$3,678,675**	**$705,578**

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	1,350	3,000	3,068	68
5510004	PROF SERV-ENG/ARCHIT	14,000	—	—	—
5510005	PROF SERV-LEGAL	39,959	126,500	129,346	2,846
5510012	PROF SERV-EDUCATION	275,623	—	—	—
5510013	PROF SERV-IT	346,688	—	—	—
5510028	PROF SERV-ADV/PRINT	3,566	—	—	—
5510400	PROF SERV-OTHER	2,746,064	6,151,726	6,290,140	138,414
Total Professional Services:		**$3,427,249**	**$6,281,226**	**$6,422,554**	**$141,328**

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	1,250,000	64,872,307	63,622,307
5610001	LOC AID-LOCL SCHL BD	—	3,056,898	3,056,898	—
5610002	LOC AID-LOCAL GOVT	3,003,666	100,000	(7,830,636)	(7,930,636)
5610003	OTHER PUBLIC ASST	29,981,606	53,303,288	53,303,288	—
5610004	LOC AID-CHARTER SCHL	9,053	—	—	—
5610006	LOC AID-STCOLL/UNIV	3,294,360	34,780,000	33,780,000	(1,000,000)
5610012	LOC AID-TRANSITS	576	—	—	—
5610013	LOC AID-PUB ASST-EDU	7,633	350,000	(150,000)	(500,000)
5610014	LOC AID-PUB AST-SCLR	64,595,613	101,431,466	151,431,466	50,000,000
5620024	MISC-TUITION	26,904	670,902	670,902	—
5620044	MISC-RECOUP STEE PY	20	—	—	—
5620063	MISC-OPERATNG SVCS	1,250,192	1,360,409	1,360,409	—
5620064	MISC-PROF SVCS	1,159,746	1,438,072	1,438,072	—
5620065	MISC-SUPPLIES OTHER	768,950	1,356,049	1,356,049	—
5620066	MISC-TRVL IN STATE	19,729	103,292	103,292	—

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620067	MISC-TR OUT OF STATE	85,175	182,084	182,084	—
5620068	MISC-ACQ/MAJ REP OTH	443,606	581,843	581,843	—
5620069	MISC-INTERAGENCY OTH	193,811	292,534	292,534	—
5620072	MISC-OC SAL CLASS&UN	153,453	100,000	100,000	—
5620076	MISC-OC-WAGES	6,899	20,000	20,000	—
5620077	MISC-OC-STDT LABOR	80,370	25,000	25,000	—
5620078	MISC-OC-RETIRE-STEM	28,274	—	—	—
5620079	MISC-OC-RETIRE-TEACH	17,217	33,567	33,567	—
5620081	MISC-OC-F.I.C.A. TAX	201	16,000	16,000	—
5620082	MISC-OC-MEDICARE TAX	2,149	16,000	16,000	—
5620083	MISC-OC-GRP INS CONT	16,128	2,000	2,000	—
5620145	MISC-OC-TOPS	287,706,346	308,077,203	314,577,203	6,500,000
5620161	MISC-TR OUT OF STATE	3,507	15,000	15,000	—
5620162	MISC-TR OUT OF STATE	804	2,500	2,500	—
Total Other Charges:		**$392,855,988**	**$508,564,107**	**$619,255,778**	**$110,691,671**

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	(3,056,898)	(2,876,898)	180,000
5950001	IAT-COMMODITY/SERV	74,337	38,813	38,813	—
5950002	IAT-SALARIES	232,509	232,509	232,509	—
5950004	IAT-RELATED BENEFITS	102,303	102,303	102,303	—
5950007	IAT-PRINTING	57,998	53,930	53,930	—
5950008	IAT-POSTAGE	52,748	60,551	60,551	—
5950014	IAT-TELEPHONE	175,821	3,135,098	3,135,098	—
5950017	IAT-INSURANCE	317,354	48,135	48,135	—
5950026	IAT-RENTALS	522,295	634,039	634,039	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950032	IAT-ADMIN IND COST	257,050	154,766	154,766	—
5950038	IAT-OTHER OPER SERV	6,957	15,000	15,000	—
5950049	IAT-CIVIL SERVICE	—	5,314	5,314	—
5950050	IAT-ORM INSURANCE	271,669	746,355	746,355	—
5950051	IAT-OSUP	13,341	20,377	20,377	—
5950052	IAT-LEG. AUDITOR	144,292	208,806	208,806	—
5950053	IAT-STATE TREASURER	—	2,156	2,156	—
5950056	IAT-CAP PRK-PATROL	15,332	—	—	—
5950057	IAT-CAP POL-BLD SEC	46,586	303,091	303,091	—
5950058	IAT-TECH SVCS	4,381,985	1,077,478	1,077,478	—
5950059	IAT-ST PROCUREMENT	—	17,277	17,277	—
Total Interagency Transfers:		**$6,672,577**	**$3,799,100**	**$3,979,100**	**$180,000**

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	399,000	399,000
5710221	ACQ-COMP HARDWARE	74,081	346,000	—	(346,000)
5710223	ACQ-COMM EQUIP	21,064	—	—	—
5710224	ACQ-OFFICE FURN&EQP	65,708	47,000	—	(47,000)
5710225	ACQ-JANI EQUIP	—	62,750	—	(62,750)
5710226	ACQ-CONSTR/OTHER EQ	—	371,050	—	(371,050)
5710228	ACQ-FARM/RESEARCH EQ	—	377,350	—	(377,350)
5710236	ACQ-OTHER	—	400,000	308,127	(91,873)
5710237	ACQ-ART ADMIN	90	—	—	—
5710250	ACQ-AUTOMOBILES	44,915	25,650	—	(25,650)
5710251	ACQ-BOATS	—	12,109	—	(12,109)

Acquisitions *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710253	ACQ-COMP SOFTWARE	12,682	57,200	—	(57,200)
5710950	TRANS-VEHICLES-MA	73,544	—	—	—
Total Acquisitions:		**$292,085**	**$1,699,109**	**$707,127**	**$(991,982)**

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810005	MAJ REP-BOATS	—	250,000	250,000	—
5810015	MAJ REP-OTHER EQUIPS	—	150,000	150,000	—
Total Major Repairs:		**—**	**$400,000**	**$400,000**	**—**
Total Agency Expenditures:		**$441,426,464**	**$573,278,466**	**$702,430,120**	**$129,151,654**

PROGRAM SUMMARY STATEMENT

6711 - Board of Regents

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	24,439,488	30,179,805	43,440,987	13,261,182	43.94%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,660,909	11,178,365	13,322,251	2,143,886	19.18%
FEES & SELF-GENERATED	1,358,598	2,930,299	4,952,758	2,022,459	69.02%
STATUTORY DEDICATIONS	24,699,992	67,178,877	117,490,935	50,312,058	74.89%
FEDERAL FUNDS	6,872,891	13,172,314	17,172,314	4,000,000	30.37%
TOTAL MEANS OF FINANCING	**$62,031,878**	**$124,639,660**	**$196,379,245**	**$71,739,585**	**57.56%**

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,341,789	2,730,299	4,751,969	2,021,670	74.05%
Proprietary School Students Protection	16,809	200,000	200,789	789	0.39%
Total:	**$1,358,598**	**$2,930,299**	**$4,952,758**	**$2,022,459**	**69.02%**

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Higher Education Initiatives Fund	4,175,743	26,316,667	57,872,843	31,556,176	119.91%
Med. & Allied Health Prof Ed School	200,000	200,000	200,000	—	—
LA Cybersecurity Talent Initiative Fund	1,000,000	1,000,000	1,000,000	—	—
Health Care Employment Reinvestment	—	5,182,210	5,182,210	—	—
Power-Based Violence and Safety Fund	—	10,000,000	30,000,000	20,000,000	200.00%
Geaux Teach Fund	—	1,250,000	—	(1,250,000)	(100.00)%
Postsecondary Inclusive Education Fund	—	1,000,000	1,000,000	—	—
Louisiana Quality Education Support Fund	19,324,249	22,230,000	22,235,882	5,882	0.03%
Total:	**$24,699,992**	**$67,178,877**	**$117,490,935**	**$50,312,058**	**74.89%**

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	6,868,037	7,860,687	8,154,217	293,530	3.73%
Other Compensation	389,117	674,591	674,591	—	—
Related Benefits	3,100,827	3,602,134	3,690,193	88,059	2.44%
TOTAL PERSONAL SERVICES	**$10,357,982**	**$12,137,412**	**$12,519,001**	**$381,589**	**3.14%**
Travel	282,986	347,450	355,270	7,820	2.25%
Operating Services	8,160,292	12,716,963	23,803,097	11,086,134	87.18%
Supplies	145,844	292,150	298,725	6,575	2.25%
TOTAL OPERATING EXPENSES	**$8,589,123**	**$13,356,563**	**$24,457,092**	**$11,100,529**	**83.11%**
PROFESSIONAL SERVICES	**$1,227,320**	**$4,331,850**	**$4,429,317**	**$97,467**	**2.25%**
Other Charges	36,279,137	92,063,820	152,223,820	60,160,000	65.35%
Debt Service	—	—	—	—	—
Interagency Transfers	5,370,618	2,351,015	2,351,015	—	—
TOTAL OTHER CHARGES	**$41,649,755**	**$94,414,835**	**$154,574,835**	**$60,160,000**	**63.72%**
Acquisitions	207,698	399,000	399,000	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$207,698**	**$399,000**	**$399,000**	**—**	**—**
TOTAL EXPENDITURES	**$62,031,878**	**$124,639,660**	**$196,379,245**	**$71,739,585**	**57.56%**

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	24,439,488	30,179,805	43,440,987	13,261,182
Interagency Transfers	4,660,909	11,178,365	13,322,251	2,143,886
Fees & Self-generated	1,341,789	2,730,299	4,751,969	2,021,670
Proprietary School Students Protection	16,809	200,000	200,789	789
Higher Education Initiatives Fund	4,175,743	26,316,667	57,872,843	31,556,176
Med. & Allied Health Prof Ed School	200,000	200,000	200,000	—
LA Cybersecurity Talent Initiative Fund	1,000,000	1,000,000	1,000,000	—
Health Care Employment Reinvestment	—	5,182,210	5,182,210	—
Power-Based Violence and Safety Fund	—	10,000,000	30,000,000	20,000,000
Geaux Teach Fund	—	1,250,000	—	(1,250,000)
Postsecondary Inclusive Education Fund	—	1,000,000	1,000,000	—
Louisiana Quality Education Support Fund	19,324,249	22,230,000	22,235,882	5,882
Federal Funds	6,872,891	13,172,314	17,172,314	4,000,000
Total:	**$62,031,878**	**$124,639,660**	**$196,379,245**	**$71,739,585**

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	293,530	293,530
5110010	SAL-CLASS-TO-REG	50,692	52,820	52,820	—
5110025	SAL-UNCLASS-TO-REG	6,816,684	7,743,346	7,743,346	—
5110035	SAL-UNCLASS-TO-TERM	661	64,521	64,521	—
Total Salaries:		**$6,868,037**	**$7,860,687**	**$8,154,217**	**$293,530**

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	283,115	442,966	442,966	—

Other Compensation *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120035	STUDENT LABOR	105,553	231,025	231,025	—
5120040	COMP-BOARD MEMBERS	450	600	600	—
Total Other Compensation:		**$389,117**	**$674,591**	**$674,591**	**—**

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	88,059	88,059
5130010	RET CONTR-STATE EMP	774,571	1,015,398	1,015,398	—
5130020	RET CONTR-TEACHERS	1,306,351	1,311,814	1,311,814	—
5130050	POSTRET BENEFITS	322,086	345,000	345,000	—
5130055	FICA TAX (OASDI)	13,919	18,397	18,397	—
5130060	MEDICARE TAX	100,663	131,101	131,101	—
5130065	UNEMPLOYMENT BENEFIT	9,651	—	—	—
5130070	GRP INS CONTRIBUTION	535,306	733,444	733,444	—
5130090	TAXABLE FRINGE BEN	30,821	30,980	30,980	—
5130095	NON-TAX FRINGE BEN	7,461	16,000	16,000	—
Total Related Benefits:		**$3,100,827**	**$3,602,134**	**$3,690,193**	**$88,059**

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	13,641	12,000	12,270	270
5210015	IN-STATE TRAVEL-CONF	34,365	49,500	50,614	1,114
5210020	IN-STATE TRAV-FIELD	13,411	15,000	15,338	338
5210025	IN-STATE TRV-BD MEM	16,380	17,000	17,383	383
5210050	OUT-OF-STATE TRV-ADM	13,596	14,000	14,315	315

Travel *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210055	OUT-OF-STTRV-CONF	185,922	236,950	242,282	5,332
5210060	OUT-OF-STTRV-FIELD	5,671	3,000	3,068	68
Total Travel:		**$282,986**	**$347,450**	**$355,270**	**$7,820**

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	10,800,000	10,800,000
5310001	SERV-ADVERTISING	86	5,100	5,215	115
5310005	SERV-PRINTING	5,889	12,000	12,270	270
5310010	SERV-DUES & OTHER	166,639	568,761	581,558	12,797
5310011	SERV-SUBSCRIPTIONS	6,936,031	10,932,811	11,178,800	245,989
5310400	SERV-MISC	84,459	96,670	98,846	2,176
5330008	MAINT-EQUIPMENT	178,690	181,685	185,773	4,088
5330016	MAINT-DATA PROC EQP	632,231	678,000	693,255	15,255
5330017	MAINT-DATA SOFTWARE	40,569	64,000	65,440	1,440
5330018	MAINT-AUTO REPAIRS	3,004	3,000	3,068	68
5330025	MAINT-HOSTING SVCS	20,300	—	—	—
5330026	MAINT-SOFTWRE MTCE	3,600	—	—	—
5340020	RENT-EQUIPMENT	27,616	26,000	26,585	585
5340045	RENT-STORAGE SPACE	4,815	8,000	8,180	180
5340070	RENT-OTHER	23,285	103,486	105,814	2,328
5350004	UTIL-TELEPHONE SERV	26,717	31,800	32,516	716
5350005	UTIL-OTHER COMM SERV	4,830	4,800	4,908	108
5350006	UTIL-MAIL/DEL/POST	1,531	850	869	19
Total Operating Services:		**$8,160,292**	**$12,716,963**	**$23,803,097**	**$11,086,134**

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	67,156	176,300	180,268	3,968
5410006	SUP-COMPUTER	20,264	20,000	20,450	450
5410007	SUP-CLOTHING/UNIFORM	7,063	7,500	7,669	169
5410013	SUP-FOOD & BEVERAGE	46,954	75,850	77,557	1,707
5410036	SUP-FUELTRAC	4,408	6,000	6,135	135
5410400	SUP-OTHER	—	6,500	6,646	146
Total Supplies:		**$145,844**	**$292,150**	**$298,725**	**$6,575**

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	500	3,000	3,068	68
5510005	PROF SERV-LEGAL	39,959	126,500	129,346	2,846
5510400	PROF SERV-OTHER	1,186,861	4,202,350	4,296,903	94,553
Total Professional Services:		**$1,227,320**	**$4,331,850**	**$4,429,317**	**$97,467**

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	61,160,000	61,160,000
5610003	OTHER PUBLIC ASST	29,938,081	53,142,548	53,142,548	—
5610006	LOC AID-STCOLL/UNIV	3,294,360	34,780,000	33,780,000	(1,000,000)
5610014	LOC AID-PUB AST-SCLR	2,460,500	3,470,750	3,470,750	—
5620063	MISC-OPERATNG SVCS	260,884	85,409	85,409	—
5620064	MISC-PROF SVCS	160,891	150,472	150,472	—
5620065	MISC-SUPPLIES OTHER	18,676	41,049	41,049	—
5620066	MISC-TRVL IN STATE	14,752	28,292	28,292	—
5620067	MISC-TR OUT OF STATE	44,934	72,084	72,084	—

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620068	MISC-ACQ/MAJ REP OTH	1,818	682	682	—
5620069	MISC-INTERAGENCY OTH	84,240	292,534	292,534	—
Total Other Charges:		**$36,279,137**	**$92,063,820**	**$152,223,820**	**$60,160,000**

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	33,209	38,813	38,813	—
5950002	IAT-SALARIES	232,509	232,509	232,509	—
5950004	IAT-RELATED BENEFITS	102,303	102,303	102,303	—
5950007	IAT-PRINTING	20,279	17,000	17,000	—
5950008	IAT-POSTAGE	1,703	2,400	2,400	—
5950014	IAT-TELEPHONE	31,220	25,200	25,200	—
5950026	IAT-RENTALS	272,036	371,795	371,795	—
5950049	IAT-CIVIL SERVICE	—	5,314	5,314	—
5950050	IAT-ORM INSURANCE	271,669	321,355	321,355	—
5950051	IAT-OSUP	4,967	15,377	15,377	—
5950052	IAT-LEG. AUDITOR	63,922	123,806	123,806	—
5950053	IAT-STATE TREASURER	—	2,156	2,156	—
5950057	IAT-CAP POL-BLD SEC	46,586	82,172	82,172	—
5950058	IAT-TECH SVCS	4,290,215	993,538	993,538	—
5950059	IAT-ST PROCUREMENT	—	17,277	17,277	—
Total Interagency Transfers:		**$5,370,618**	**$2,351,015**	**$2,351,015**	**—**

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	399,000	399,000
5710221	ACQ-COMP HARDWARE	72,986	341,000	—	(341,000)
5710224	ACQ-OFFICE FURN&EQP	48,485	47,000	—	(47,000)
5710250	ACQ-AUTOMOBILES	73,544	—	—	—
5710253	ACQ-COMP SOFTWARE	12,682	11,000	—	(11,000)
Total Acquisitions:		**$207,698**	**$399,000**	**$399,000**	**—**
Total Expenditures for Program 6711		**$62,031,878**	**$124,639,660**	**$196,379,245**	**$71,739,585**

6712 - Office of Student Financial Assistance

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	305,326,130	293,631,474	354,450,896	60,819,422	20.71%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,125,297	773,742	773,742	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	54,803,577	113,563,075	114,733,075	1,170,000	1.03%
FEDERAL FUNDS	6,304,691	17,305,804	8,896,224	(8,409,580)	(48.59)%
TOTAL MEANS OF FINANCING	**$367,559,695**	**$425,274,095**	**$478,853,937**	**$53,579,842**	**12.60%**

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Higher Education Initiatives Fund	44,200	80,000	—	(80,000)	(100.00)%
M.J. Foster Promise Program Fund	3,040,299	10,500,000	10,500,000	—	—
Geaux Teach Fund	—	1,250,000	2,500,000	1,250,000	100.00%
Rockefeller Wildlife Refuge Trust	60,000	60,000	60,000	—	—
TOPS Fund	51,659,077	101,673,075	101,673,075	—	—
Total:	**$54,803,577**	**$113,563,075**	**$114,733,075**	**$1,170,000**	**1.03%**

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	7,071,487	7,571,638	8,949,070	1,377,432	18.19%
Other Compensation	30,697	134,149	134,149	—	—
Related Benefits	3,449,797	3,730,632	4,160,233	429,601	11.52%
TOTAL PERSONAL SERVICES	**$10,551,981**	**$11,436,419**	**$13,243,452**	**$1,807,033**	**15.80%**
Travel	104,827	224,289	229,336	5,047	2.25%
Operating Services	384,812	1,400,400	1,431,910	31,510	2.25%
Supplies	74,881	187,867	192,094	4,227	2.25%
TOTAL OPERATING EXPENSES	**$564,521**	**$1,812,556**	**$1,853,340**	**$40,784**	**2.25%**
PROFESSIONAL SERVICES	**$2,199,930**	**$1,949,376**	**$1,993,237**	**$43,861**	**2.25%**
Other Charges	353,188,901	409,176,459	460,915,823	51,739,364	12.64%
Debt Service	—	—	—	—	—
Interagency Transfers	1,014,891	848,085	848,085	—	—
TOTAL OTHER CHARGES	**$354,203,792**	**$410,024,544**	**$461,763,908**	**$51,739,364**	**12.62%**
Acquisitions	39,472	51,200	—	(51,200)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$39,472**	**$51,200**	**—**	**$(51,200)**	**(100.00)%**
TOTAL EXPENDITURES	**$367,559,695**	**$425,274,095**	**$478,853,937**	**$53,579,842**	**12.60%**

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	305,326,130	293,631,474	354,450,896	60,819,422
Interagency Transfers	1,125,297	773,742	773,742	—
Higher Education Initiatives Fund	44,200	80,000	—	(80,000)
M.J. Foster Promise Program Fund	3,040,299	10,500,000	10,500,000	—
Geaux Teach Fund	—	1,250,000	2,500,000	1,250,000
Rockefeller Wildlife Refuge Trust	60,000	60,000	60,000	—
TOPS Fund	51,659,077	101,673,075	101,673,075	—
Federal Funds	6,304,691	17,305,804	8,896,224	(8,409,580)
Total:	**$367,559,694**	**$425,274,095**	**$478,853,937**	**$53,579,842**

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	859,337	703,992	721,677	17,685
5110015	SAL-CLASS-TO-OT	378	—	—	—
5110020	SAL-CLASS-TO-TERM	7,110	—	—	—
5110025	SAL-UNCLASS-TO-REG	6,179,284	6,867,646	8,227,393	1,359,747
5110030	SAL-UNCLASS-TO-OT	71	—	—	—
5110035	SAL-UNCLASS-TO-TERM	25,307	—	—	—
Total Salaries:		**$7,071,487**	**$7,571,638**	**$8,949,070**	**$1,377,432**

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	12,371	7,800	7,800	—
5120035	STUDENT LABOR	18,326	126,349	126,349	—
Total Other Compensation:		**$30,697**	**$134,149**	**$134,149**	**—**

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	350,000	350,000
5130010	RET CONTR-STATE EMP	1,353,274	1,140,562	1,140,562	—
5130020	RET CONTR-TEACHERS	882,568	1,306,746	1,386,347	79,601
5130050	POSTRET BENEFITS	445,965	608,593	608,593	—
5130055	FICA TAX (OASDI)	4,666	—	—	—
5130060	MEDICARE TAX	96,161	8,501	8,501	—
5130065	UNEMPLOYMENT BENEFIT	14,108	85,489	85,489	—
5130070	GRP INS CONTRIBUTION	649,846	580,741	580,741	—
5130095	NON-TAX FRINGE BEN	3,208	—	—	—
Total Related Benefits:		**$3,449,797**	**$3,730,632**	**$4,160,233**	**$429,601**

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	12,809	600	614	14
5210015	IN-STATE TRAVEL-CONF	14,720	5,975	6,109	134
5210020	IN-STATE TRAV-FIELD	32,067	115,517	118,116	2,599
5210050	OUT-OF-STATE TRV-ADM	1,080	2,200	2,250	50
5210055	OUT-OF-STTRV-CONF	44,560	96,169	98,333	2,164
5210060	OUT-OF-STTRV-FIELD	839	3,828	3,914	86
5210100	TRAVEL-NON-EMPLOYEES	(1,339)	—	—	—
5210115	CERTIFICATION FEES	90	—	—	—
Total Travel:		**$104,827**	**$224,289**	**$229,336**	**$5,047**

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	45,868	34,296	35,068	772
5310003	SERV-MARKETING	1,116	—	—	—
5310005	SERV-PRINTING	—	11,840	12,106	266
5310010	SERV-DUES & OTHER	15,610	60,500	61,861	1,361
5310011	SERV-SUBSCRIPTIONS	129	—	—	—
5310012	SERV-DATA MODEL/MAP	37	60,500	61,861	1,361
5310017	SERV-DOC DESTRUCTION	1	50,000	51,125	1,125
5310019	SERV-FREIGHT	866	20,041	20,492	451
5310031	SER-CRDT CRD TRN FEE	360	—	—	—
5310050	SERV-DUES & OTHER	8,530	—	—	—
5310400	SERV-MISC	3,283	93,107	95,202	2,095
5330008	MAINT-EQUIPMENT	—	5,801	5,932	131
5330010	MAINT-TRAFFIC SIGNAL	225	—	—	—
5330012	MAINT-JANITORIAL	311	—	—	—
5330016	MAINT-DATA PROC EQP	8,639	248,478	254,069	5,591
5330017	MAINT-DATA SOFTWARE	65,868	614,825	628,659	13,834
5340015	RENT-OPER COST-BLDG	—	1,750	1,789	39
5340020	RENT-EQUIPMENT	17,659	—	—	—
5340030	RENT-DATA PROC EQUIP	546	—	—	—
5340070	RENT-OTHER	228	—	—	—
5340078	RENT-DATA-LIC SOFT	211,258	180,475	184,536	4,061
5350001	UTIL-INTERNET PROVID	3,121	2,000	2,045	45
5350002	UTIL-DATA LINE/CIRCT	—	13,800	14,111	311
5350004	UTIL-TELEPHONE SERV	—	2,987	3,054	67
5350005	UTIL-OTHER COMM SERV	320	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	461	—	—	—
5350020	UTIL-MAIL/DEL/POST	378	—	—	—
Total Operating Services:		**$384,812**	**$1,400,400**	**$1,431,910**	**$31,510**

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	15,025	78,685	80,455	1,770
5410006	SUP-COMPUTER	38,683	60,324	61,681	1,357
5410013	SUP-FOOD & BEVERAGE	4,032	8,000	8,180	180
5410017	SUP-JANITORIAL	2,234	—	—	—
5410035	SUP-SOFTWARE	—	13,000	13,293	293
5410040	SUP - WEAPONS	—	12,458	12,738	280
5410054	SUP-STORES INCREASE	7,733	15,400	15,747	347
5410400	SUP-OTHER	7,175	—	—	—
Total Supplies:		**$74,881**	**$187,867**	**$192,094**	**$4,227**

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	850	—	—	—
5510004	PROF SERV-ENG/ARCHIT	14,000	—	—	—
5510012	PROF SERV-EDUCATION	275,623	—	—	—
5510013	PROF SERV-IT	346,688	—	—	—
5510028	PROF SERV-ADV/PRINT	3,566	—	—	—
5510400	PROF SERV-OTHER	1,559,203	1,949,376	1,993,237	43,861
Total Professional Services:		**$2,199,930**	**$1,949,376**	**$1,993,237**	**$43,861**

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	1,250,000	4,920,000	3,670,000
5610001	LOC AID-LOCL SCHL BD	—	3,056,898	3,056,898	—
5610002	LOC AID-LOCAL GOVT	3,003,666	100,000	(7,830,636)	(7,930,636)
5610003	OTHER PUBLIC ASST	1,125	10,740	10,740	—
5610004	LOC AID-CHARTER SCHL	9,053	—	—	—
5610012	LOC AID-TRANSITS	576	—	—	—
5610013	LOC AID-PUB ASST-EDU	7,633	350,000	(150,000)	(500,000)
5610014	LOC AID-PUB AST-SCLR	62,135,113	95,660,716	145,660,716	50,000,000
5620024	MISC-TUITION	26,904	670,902	670,902	—
5620044	MISC-RECOUP STEE PY	20	—	—	—
5620063	MISC-OPERATNG SVCS	12,185	—	—	—
5620067	MISC-TR OUT OF STATE	125	—	—	—
5620069	MISC-INTERAGENCY OTH	109,571	—	—	—
5620072	MISC-OC SAL CLASS&UN	118,373	—	—	—
5620077	MISC-OC-STDT LABOR	1,979	—	—	—
5620078	MISC-OC-RETIRE-STEM	28,274	—	—	—
5620079	MISC-OC-RETIRE-TEACH	11,661	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	123	—	—	—
5620082	MISC-OC-MEDICARE TAX	1,646	—	—	—
5620083	MISC-OC-GRP INS CONT	14,528	—	—	—
5620145	MISC-OC-TOPS	287,706,346	308,077,203	314,577,203	6,500,000
Total Other Charges:		**$353,188,901**	**$409,176,459**	**$460,915,823**	**$51,739,364**

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	(3,056,898)	(3,056,898)	—
5950001	IAT-COMMODITY/SERV	41,127	—	—	—
5950007	IAT-PRINTING	37,720	11,930	11,930	—
5950008	IAT-POSTAGE	51,044	58,151	58,151	—
5950014	IAT-TELEPHONE	130,052	3,059,898	3,059,898	—
5950017	IAT-INSURANCE	87,721	48,135	48,135	—
5950026	IAT-RENTALS	250,259	262,244	262,244	—
5950032	IAT-ADMIN IND COST	257,050	154,766	154,766	—
5950051	IAT-OSUP	4,965	—	—	—
5950052	IAT-LEG. AUDITOR	47,850	65,000	65,000	—
5950056	IAT-CAP PRK-PATROL	15,332	—	—	—
5950057	IAT-CAP POL-BLD SEC	—	220,919	220,919	—
5950058	IAT-TECH SVCS	91,771	23,940	23,940	—
Total Interagency Transfers:		**$1,014,891**	**$848,085**	**$848,085**	**—**

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	1,095	5,000	—	(5,000)
5710223	ACQ-COMM EQUIP	21,064	—	—	—
5710224	ACQ-OFFICE FURN&EQP	17,223	—	—	—
5710237	ACQ-ART ADMIN	90	—	—	—
5710253	ACQ-COMP SOFTWARE	—	46,200	—	(46,200)
Total Acquisitions:		**$39,472**	**$51,200**	**—**	**$(51,200)**
Total Expenditures for Program 6712		**$367,559,695**	**$425,274,095**	**$478,853,937**	**$53,579,842**

6713 - LA Universities Marine Consortium

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,171,692	9,818,302	7,260,196	(2,558,106)	(26.05)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	374,169	375,000	800,000	425,000	113.33%
FEES & SELF-GENERATED	762,013	9,100,000	9,100,000	—	—
STATUTORY DEDICATIONS	42,343	36,742	36,742	—	—
FEDERAL FUNDS	2,949,209	4,034,667	10,000,000	5,965,333	147.85%
TOTAL MEANS OF FINANCING	**$8,299,426**	**$23,364,711**	**$27,196,938**	**$3,832,227**	**16.40%**

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	762,013	9,100,000	9,100,000	—	—
Total:	**$762,013**	**$9,100,000**	**$9,100,000**	**—**	**—**

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Support Education In Louisiana First	42,343	36,742	36,742	—	—
Total:	**$42,343**	**$36,742**	**$36,742**	**—**	**—**

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	3,172,280	5,904,933	9,254,144	3,349,211	56.72%
Other Compensation	14,903	45,000	45,000	—	—
Related Benefits	1,303,078	2,280,870	3,462,775	1,181,905	51.82%
TOTAL PERSONAL SERVICES	**$4,490,261**	**$8,230,803**	**$12,761,919**	**$4,531,116**	**55.05%**
Travel	66,255	158,000	223,564	65,564	41.50%
Operating Services	744,003	2,910,091	3,419,337	509,246	17.50%
Supplies	300,967	2,493,080	3,187,856	694,776	27.87%
TOTAL OPERATING EXPENSES	**$1,111,225**	**$5,561,171**	**$6,830,757**	**$1,269,586**	**22.83%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	2,365,956	7,323,828	6,116,135	(1,207,693)	(16.49)%
Debt Service	—	—	—	—	—
Interagency Transfers	287,068	600,000	780,000	180,000	30.00%
TOTAL OTHER CHARGES	**$2,653,024**	**$7,923,828**	**$6,896,135**	**$(1,027,693)**	**(12.97)%**
Acquisitions	44,915	1,248,909	308,127	(940,782)	(75.33)%
Major Repairs	—	400,000	400,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$44,915**	**$1,648,909**	**$708,127**	**$(940,782)**	**(57.05)%**
TOTAL EXPENDITURES	**$8,299,426**	**$23,364,711**	**$27,196,938**	**$3,832,227**	**16.40%**

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	4,171,692	9,818,302	7,260,196	(2,558,106)
Interagency Transfers	374,169	375,000	800,000	425,000
Fees & Self-generated	762,013	9,100,000	9,100,000	—
Support Education In Louisiana First	42,343	36,742	36,742	—
Federal Funds	2,949,209	4,034,667	10,000,000	5,965,333
Total:	**$8,299,426**	**$23,364,711**	**$27,196,938**	**$3,832,227**

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	3,349,211	3,349,211
5110025	SAL-UNCLASS-TO-REG	3,138,587	5,421,196	5,421,196	—
5110030	SAL-UNCLASS-TO-OT	4,200	435,737	435,737	—
5110035	SAL-UNCLASS-TO-TERM	29,493	48,000	48,000	—
Total Salaries:		**$3,172,280**	**$5,904,933**	**$9,254,144**	**$3,349,211**

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120035	STUDENT LABOR	14,903	45,000	45,000	—
Total Other Compensation:		**$14,903**	**$45,000**	**$45,000**	**—**

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,181,905	1,181,905
5130010	RET CONTR-STATE EMP	72,230	100,000	100,000	—
5130020	RET CONTR-TEACHERS	800,423	1,385,000	1,385,000	—
5130050	POSTRET BENEFITS	118,295	150,000	150,000	—

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	6,483	16,000	16,000	—
5130060	MEDICARE TAX	30,788	92,000	92,000	—
5130065	UNEMPLOYMENT BENEFIT	9,846	25,000	25,000	—
5130070	GRP INS CONTRIBUTION	248,657	488,102	488,102	—
5130085	OTH RELATED BENEFIT	10,959	13,768	13,768	—
5130090	TAXABLE FRINGE BEN	5,396	11,000	11,000	—
Total Related Benefits:		**$1,303,078**	**$2,280,870**	**$3,462,775**	**$1,181,905**

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	62,000	62,000
5210010	IN-STATE TRAVEL-ADM	2,207	7,000	7,159	159
5210015	IN-STATE TRAVEL-CONF	7,017	20,000	20,451	451
5210020	IN-STATE TRAV-FIELD	4,082	15,000	15,339	339
5210050	OUT-OF-STATE TRV-ADM	5,591	13,000	13,293	293
5210055	OUT-OF-STTRV-CONF	23,076	37,000	37,834	834
5210060	OUT-OF-STTRV-FIELD	19,632	40,000	40,901	901
5210090	TRAVEL EXP REIMBURSE	650	1,000	1,023	23
5210100	TRAVEL-NON-EMPLOYEES	4,000	12,500	12,782	282
5210110	CONFERENCE REG FEES	—	7,500	7,669	169
5210115	CERTIFICATION FEES	—	5,000	5,113	113
Total Travel:		**$66,255**	**$158,000**	**$223,564**	**$65,564**

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	496,000	496,000
5310004	SERV-BANK FEES	228	—	—	—
5310005	SERV-PRINTING	23,183	50,000	51,126	1,126
5310007	SERV-TRANSPORTATION	333	50,000	51,125	1,125
5310010	SERV-DUES & OTHER	12,451	40,000	40,901	901
5310011	SERV-SUBSCRIPTIONS	21,242	45,000	46,013	1,013
5310013	SERV-LAB FEES	—	30,000	30,675	675
5310014	SERV-DRUG TESTING	—	10,000	10,225	225
5310015	SERV-SECURITY	73,566	200,000	204,500	4,500
5310017	SERV-DOC DESTRUCTION	185	—	—	—
5310018	SERV-TEMP STAFFING	—	75,000	76,688	1,688
5310019	SERV-FREIGHT	15,551	52,000	53,171	1,171
5310037	SERV - TRAINING	—	40,000	40,900	900
5310049	SERV-DUES & OTHER	900	5,000	5,113	113
5310050	SERV-DUES & OTHER	803	5,000	5,113	113
5310400	SERV-MISC	220,416	470,000	480,575	10,575
5320400	INS-OTHER	34,160	300,000	306,750	6,750
5330001	MAINT-BUILDINGS	1,900	10,000	10,225	225
5330003	MAINT-PESTCONTROL	1,475	11,000	11,248	248
5330004	MAINT-GARBAGE DISP	7,060	10,000	10,225	225
5330007	MAINT-PROPERTY	10,905	15,000	15,338	338
5330008	MAINT-EQUIPMENT	60,440	170,000	173,826	3,826
5330014	MAINT-GROUNDS	—	20,000	20,450	450
5330018	MAINT-AUTO REPAIRS	3,530	10,000	10,226	226
5330020	MAINT-BOATS/BOAT MTR	3,017	135,000	138,038	3,038
5330022	MAINT-HEAVY EQUIP	—	200,000	204,500	4,500
5330023	MAINT-WEBSITE MTCE	—	30,000	30,675	675

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330026	MAINT-SOFTWRE MTCE	—	4,500	4,601	101
5340015	RENT-OPER COST-BLDG	9,598	25,000	25,563	563
5340020	RENT-EQUIPMENT	19,796	260,000	265,850	5,850
5340025	RENT-AUTOMOBILES	—	10,000	10,225	225
5340070	RENT-OTHER	1,950	172,500	176,381	3,881
5340078	RENT-DATA-LIC SOFT	7,251	10,000	10,225	225
5350001	UTIL-INTERNET PROVID	14,299	120,000	122,700	2,700
5350004	UTIL-TELEPHONE SERV	8,476	20,000	20,450	450
5350005	UTIL-OTHER COMM SERV	—	1,000	1,023	23
5350006	UTIL-MAIL/DEL/POST	12	500	511	11
5350007	UTIL-POSTAGE DUE	135	500	511	11
5350008	UTIL-DEL UPS/FED EXP	112	5,500	5,624	124
5350009	UTIL-GAS	1,754	4,000	4,090	90
5350010	UTIL-ELECTRICITY	186,106	276,091	230,063	(46,028)
5350011	UTIL-WATER	3,169	10,000	10,225	225
5350012	UTIL-CABLE	—	7,500	7,669	169
Total Operating Services:		**$744,003**	**$2,910,091**	**$3,419,337**	**$509,246**

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	740,920	740,920
5410001	SUP-OFFICE SUPPLIES	15,810	45,000	46,013	1,013
5410002	SUP-TELEPH & ACCESS	290	5,000	5,113	113
5410006	SUP-COMPUTER	15,624	41,278	42,207	929
5410008	SUP-MEDICAL	188	5,000	5,113	113
5410013	SUP-FOOD & BEVERAGE	41,468	267,000	273,008	6,008

Supplies *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410015	SUP-AUTO	62	10,000	10,226	226
5410016	SUP-BLD	1,370	5,000	5,113	113
5410017	SUP-JANITORIAL	3,014	17,150	15,338	(1,812)
5410018	SUP-FARM	12,496	25,000	25,563	563
5410019	SUP-CHEMICAL/GAS MAT	7,095	45,000	46,013	1,013
5410020	SUP-COMMUNICATIONS	32,754	55,000	56,238	1,238
5410021	SUP-ELECTRONICS/ELEC	408	35,000	35,788	788
5410022	SUP-FUELS/LUBRICANTS	—	150,000	153,375	3,375
5410025	SUP-LAB SUPPLIES	89,547	235,300	153,375	(81,925)
5410027	SUP-OTHER MEDICAL	—	5,000	5,113	113
5410030	SUP-TOOLS	5,188	42,550	30,676	(11,874)
5410031	SUP-REP/MNT SUP-AUTO	835	10,000	10,226	226
5410032	SUP-REP/MNT SUP-OTHR	10,309	210,000	214,725	4,725
5410035	SUP-SOFTWARE	—	20,000	20,450	450
5410036	SUP-FUELTRAC	12,890	21,000	21,474	474
5410042	SUP-SCIENT.SAMPLING	3,145	57,500	58,794	1,294
5410043	SUP-ANIM-TAG/TR.BAND	—	3,000	3,068	68
5410045	SUP-BOAT MTCE	6,979	200,000	204,500	4,500
5410048	SUP-FACILITIES	18,028	25,000	25,563	563
5410052	SUP-OFF ROAD DIESEL	3,816	510,000	521,475	11,475
5410400	SUP-OTHER	19,650	448,302	458,389	10,087
Total Supplies:		**$300,967**	**$2,493,080**	**$3,187,856**	**$694,776**

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(1,207,693)	(1,207,693)
5610003	OTHER PUBLIC ASST	42,400	150,000	150,000	—
5610014	LOC AID-PUB AST-SCLR	—	2,300,000	2,300,000	—
5620063	MISC-OPERATNG SVCS	403,270	1,275,000	1,275,000	—
5620064	MISC-PROF SVCS	908,680	1,287,600	1,287,600	—
5620065	MISC-SUPPLIES OTHER	459,062	1,315,000	1,315,000	—
5620066	MISC-TRVL IN STATE	4,824	75,000	75,000	—
5620067	MISC-TR OUT OF STATE	37,022	110,000	110,000	—
5620068	MISC-ACQ/MAJ REP OTH	378,281	581,161	581,161	—
5620072	MISC-OC SAL CLASS&UN	35,080	100,000	100,000	—
5620076	MISC-OC-WAGES	6,899	20,000	20,000	—
5620077	MISC-OC-STDT LABOR	78,391	25,000	25,000	—
5620079	MISC-OC-RETIRE-TEACH	5,556	33,567	33,567	—
5620081	MISC-OC-F.I.C.A. TAX	79	16,000	16,000	—
5620082	MISC-OC-MEDICARE TAX	504	16,000	16,000	—
5620083	MISC-OC-GRP INS CONT	1,600	2,000	2,000	—
5620161	MISC-TR OUT OF STATE	3,507	15,000	15,000	—
5620162	MISC-TR OUT OF STATE	804	2,500	2,500	—
Total Other Charges:		**$2,365,956**	**$7,323,828**	**$6,116,135**	**$(1,207,693)**

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	180,000	180,000
5950007	IAT-PRINTING	—	25,000	25,000	—
5950014	IAT-TELEPHONE	14,549	50,000	50,000	—
5950017	IAT-INSURANCE	229,633	—	—	—
5950038	IAT-OTHER OPER SERV	6,957	15,000	15,000	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	—	425,000	425,000	—
5950051	IAT-OSUP	3,409	5,000	5,000	—
5950052	IAT-LEG. AUDITOR	32,520	20,000	20,000	—
5950058	IAT-TECH SVCS	—	60,000	60,000	—
Total Interagency Transfers:		**$287,068**	**$600,000**	**$780,000**	**$180,000**

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710225	ACQ-JANI EQUIP	—	62,750	—	(62,750)
5710226	ACQ-CONSTR/OTHER EQ	—	371,050	—	(371,050)
5710228	ACQ-FARM/RESEARCH EQ	—	377,350	—	(377,350)
5710236	ACQ-OTHER	—	400,000	308,127	(91,873)
5710250	ACQ-AUTOMOBILES	(28,630)	25,650	—	(25,650)
5710251	ACQ-BOATS	—	12,109	—	(12,109)
5710950	TRANS-VEHICLES-MA	73,544	—	—	—
Total Acquisitions:		**$44,915**	**$1,248,909**	**$308,127**	**$(940,782)**

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810005	MAJ REP-BOATS	—	250,000	250,000	—
5810015	MAJ REP-OTHER EQUIPS	—	150,000	150,000	—
Total Major Repairs:		**—**	**$400,000**	**$400,000**	**—**
Total Expenditures for Program 6713		**$8,299,426**	**$23,364,711**	**$27,196,938**	**$3,832,227**

671V - Auxiliary-LA Univ Marine Consortium

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,383,558	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,151,907	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,535,465**	**—**	**—**	**—**	**—**

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,383,558	—	—	—	—
Total:	**$2,383,558**	**—**	**—**	**—**	**—**

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	1,339,962	—	—	—	—
Other Compensation	5,014	—	—	—	—
Related Benefits	465,234	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,810,210**	**—**	**—**	**—**	**—**
Travel	(1,665)	—	—	—	—
Operating Services	442,923	—	—	—	—
Supplies	262,004	—	—	—	—
TOTAL OPERATING EXPENSES	**$703,262**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	1,021,994	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,021,994**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,535,465**	**—**	**—**	**—**	**—**

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Fees & Self-generated	2,383,558	—	—	—
Federal Funds	1,151,907	—	—	—
Total:	**$3,535,465**	**—**	**—**	**—**

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110020	SAL-CLASS-TO-TERM	(28,915)	—	—	—
5110025	SAL-UNCLASS-TO-REG	947,302	—	—	—
5110030	SAL-UNCLASS-TO-OT	417,123	—	—	—
5110035	SAL-UNCLASS-TO-TERM	4,453	—	—	—
Total Salaries:		**$1,339,962**	**—**	**—**	**—**

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120035	STUDENT LABOR	5,014	—	—	—
Total Other Compensation:		**$5,014**	**—**	**—**	**—**

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130020	RET CONTR-TEACHERS	322,717	—	—	—
5130030	RET CONTR-OTHER	(4)	—	—	—
5130055	FICA TAX (OASDI)	311	—	—	—
5130060	MEDICARE TAX	22,100	—	—	—
5130070	GRP INS CONTRIBUTION	120,109	—	—	—
Total Related Benefits:		**$465,234**	**—**	**—**	**—**

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	452	—	—	—
5210015	IN-STATE TRAVEL-CONF	(2,557)	—	—	—
5210050	OUT-OF-STATE TRV-ADM	310	—	—	—
5210055	OUT-OF-STTRV-CONF	(297)	—	—	—
5210060	OUT-OF-STTRV-FIELD	428	—	—	—
Total Travel:		**$(1,665)**	**—**	**—**	**—**

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	1,715	—	—	—
5310011	SERV-SUBSCRIPTIONS	3,676	—	—	—
5310014	SERV-DRUG TESTING	1,016	—	—	—
5310019	SERV-FREIGHT	729	—	—	—
5310049	SERV-DUES & OTHER	905	—	—	—
5310400	SERV-MISC	208,476	—	—	—
5320400	INS-OTHER	125,313	—	—	—
5330008	MAINT-EQUIPMENT	9,257	—	—	—
5330020	MAINT-BOATS/BOAT MTR	20,219	—	—	—
5330022	MAINT-HEAVY EQUIP	830	—	—	—
5340020	RENT-EQUIPMENT	32,150	—	—	—
5340025	RENT-AUTOMOBILES	2,092	—	—	—
5350001	UTIL-INTERNET PROVID	35,675	—	—	—
5350012	UTIL-CABLE	869	—	—	—
Total Operating Services:		**$442,923**	**—**	**—**	**—**

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	5,446	—	—	—
5410006	SUP-COMPUTER	(156)	—	—	—
5410013	SUP-FOOD & BEVERAGE	(67,816)	—	—	—
5410015	SUP-AUTO	365	—	—	—
5410017	SUP-JANITORIAL	13	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	2,692	—	—	—
5410020	SUP-COMMUNICATIONS	60	—	—	—
5410021	SUP-ELECTRONICS/ELEC	7,430	—	—	—
5410022	SUP-FUELS/LUBRICANTS	92,473	—	—	—
5410027	SUP-OTHER MEDICAL	2,875	—	—	—
5410030	SUP-TOOLS	150	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	51,342	—	—	—
5410035	SUP-SOFTWARE	900	—	—	—
5410036	SUP-FUELTRAC	649	—	—	—
5410040	SUP - WEAPONS	(6,492)	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	(10)	—	—	—
5410045	SUP-BOAT MTCE	102,480	—	—	—
5410052	SUP-OFF ROAD DIESEL	224,123	—	—	—
5410400	SUP-OTHER	(154,520)	—	—	—
Total Supplies:		**$262,004**	**—**	**—**	**—**

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	573,852	—	—	—
5620064	MISC-PROF SVCS	90,175	—	—	—
5620065	MISC-SUPPLIES OTHER	291,213	—	—	—
5620066	MISC-TRVL IN STATE	153	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620067	MISC-TR OUT OF STATE	3,095	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	63,507	—	—	—
Total Other Charges:		**$1,021,994**	**—**	**—**	**—**
Total Expenditures for Program 671V		**$3,535,465**	**—**	**—**	**—**
Total Agency Expenditures:		**$441,426,464**	**$573,278,466**	**$702,430,120**	**$129,151,654**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
DHH	200,000	200,000	200,000	—	23622
DHH	245,693	163,000	163,000	—	23623
LOUIS	3,599,468	9,378,480	11,522,366	2,143,886	23625
DOA	355,890	—	—	—	23626
HORSE RACING COMM	259,858	410,000	410,000	—	23627
MISC COLLECTIONS	—	1,026,885	1,026,885	—	23628
INTERAGENCY TRANSFERS	747,941	375,000	800,000	425,000	23653
DCFS-CHAFEE	501,595	352,744	391,177	38,433	23666
DCFS-STEP	20,068	420,998	382,565	(38,433)	23684
MISC COLLECTIONS	—	—	—	—	24252
Total Interagency Transfers	**$5,930,513**	**$12,327,107**	**$14,895,993**	**$2,568,886**	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
LIC ACT 129-SARA	125,075	126,000	126,000	—	23629
LOUIS	780,510	833,052	853,112	20,060	23630
MISC COLLECTIONS	—	1,027,896	3,027,896	2,000,000	23633
E04 PROPY SCH	16,809	200,000	200,789	789	23640
FEES AND SELF GENERATED	3,145,571	9,100,000	9,100,000	—	23651
PROPRIETARY SCHOOLS	354,555	725,000	726,610	1,610	23713
LUMA	81,649	18,351	18,351	—	24166
Total Fees & Self-generated	**$4,504,169**	**$12,030,299**	**$14,052,758**	**$2,022,459**	

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
E41 MAHP	200,000	200,000	200,000	—	23639
E18 - HI ED INIATV	4,175,743	26,316,667	57,872,843	31,556,176	23641
E55 - CYBER TALENT INIT	1,000,000	1,000,000	1,000,000	—	23644
Z11	19,324,249	22,230,000	22,235,882	5,882	23645
G10 SUPPORT EDUCATION	42,343	36,742	36,742	—	23656
Z19	67,229,950	101,673,075	101,673,075	—	23676

Statutory Dedications *(continued)*

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
RK2-ROCKEFELLER WL TRUST	60,000	60,000	60,000	—	23677
E18 - HI ED INIATV	43,808	80,000	—	(80,000)	23678
E56-HEALTHCARE EMP	—	5,182,210	5,182,210	—	24167
E58-MJ FOSTER PROMISE	—	10,500,000	10,500,000	—	24251
MISC COLLECTIONS	—	1,250,000	2,500,000	1,250,000	24252
E57 PWR BASED V& SFTY FD	—	10,000,000	30,000,000	20,000,000	27871
E59 GEAUX TEACH FUND	—	1,250,000	—	(1,250,000)	27873
E63 LA POSTSEC INC ED FD	—	1,000,000	1,000,000	—	27877
Total Statutory Dedications	**$92,076,093**	**$180,778,694**	**$232,260,752**	**$51,482,058**	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	6,872,891	13,172,314	17,172,314	4,000,000	23647
FEDERAL	3,174,367	4,034,667	10,000,000	5,965,333	23648
FFELP	10,978,971	15,286,755	—	(15,286,755)	23675
FFELP	1,910,090	1,182,754	8,742,802	7,560,048	23679
PAUL DOUGLAS	1,295	50,000	50,000	—	23680
LA GEAR UP	3,773,484	723,050	—	(723,050)	23681
JOHN R JUSTICE	39,774	63,245	103,422	40,177	23683
Total Federal Funds	**$26,750,872**	**$34,512,785**	**$36,068,538**	**$1,555,753**	
Total Sources of Funding:	**$129,261,647**	**$239,648,885**	**$297,278,041**	**$57,629,156**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 23622 — 6711-IAT-LDH Medical & Allied Hlth. Profess. Educ Support

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 23622 — 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 23623 — 6711-IAT-LaHEC Program

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	97,770	—	—	97,770	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	31,776	—	—	31,776	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$129,546**	**—**	**—**	**$129,546**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	33,454	—	—	33,454	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$33,454**	**—**	**—**	**$33,454**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$163,000**	**—**	**—**	**$163,000**	**—**	**—**	**—**	**—**	**—**

Form 23623 — 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 23625 — 6711-IAT LOUIS

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,011,717	—	—	1,011,717	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	332,791	—	—	332,791	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,344,508**	**—**	**—**	**$1,344,508**	**—**	**—**	**—**	**—**	**—**
Travel	56,500	—	—	57,771	—	—	—	—	—
Operating Services	6,305,008	—	—	8,446,870	—	—	—	—	—
Supplies	3,350	—	—	3,426	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$6,364,858**	**—**	**—**	**$8,508,067**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$30,100**	**—**	**—**	**$30,777**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,057,557	—	—	1,057,557	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	567,457	—	—	567,457	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,625,014**	**—**	**—**	**$1,625,014**	**—**	**—**	**—**	**—**	**—**
Acquisitions	14,000	—	—	14,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$14,000**	**—**	**—**	**$14,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$9,378,480**	**—**	**—**	**$11,522,366**	**—**	**—**	**—**	**—**	**—**

Form 23625 — 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 23626 — 6711-IAT-Gov Emergency Education Relief (GEER)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 23626 — 6711-IAT-Gov Emergency Education Relief (GEER)

Question	Narrative Response
State the purpose, source and legal citation.	The Board of Regents receives funds from the Governor's Emergency Education Relief Fund (GEER) from the Divison of Administration.
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 23627 — 6711-IAT-Louisiana Racing Commission

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	410,000	—	—	410,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$410,000**	**—**	**—**	**$410,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$410,000**	**—**	**—**	**$410,000**	**—**	**—**	**—**	**—**	**—**

Form 23627 — 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 23628 — 6711-IAT-Miscellaneous Collections

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,026,885	—	—	1,026,885	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,026,885**	**—**	**—**	**$1,026,885**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,026,885**	**—**	**—**	**$1,026,885**	**—**	**—**	**—**	**—**	**—**

Form 23628 — 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 23653 — 6713 LUMCON Interagency Transfers

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	375,000	—	—	800,000	—	—	800,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$375,000**	**—**	**—**	**$800,000**	**—**	**—**	**$800,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$375,000**	**—**	**—**	**$800,000**	**—**	**—**	**$800,000**	**—**	**—**

Form 23653 — 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 23666 — 6712 - DCFS Chafee Grant

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	15,000	—	—	25,750	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,540	—	—	9,524	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$20,540**	**—**	**—**	**$35,274**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	332,204	—	—	355,903	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$332,204**	**—**	**—**	**$355,903**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$352,744**	**—**	**—**	**$391,177**	**—**	**—**	**—**	**—**	**—**

Form 23666 — 6712 - 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.	None
Is the Total Request amount for multiple years?	Requested Funds are for the period July 1, 2022 through June 30, 2023
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 23684 — 6712 - DCFS STEP TANF

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	40,000	—	—	29,250	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	16,560	—	—	12,576	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$56,560**	**—**	**—**	**$41,826**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	364,438	—	—	340,739	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$364,438**	**—**	**—**	**$340,739**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$420,998**	**—**	**—**	**$382,565**	**—**	**—**	**—**	**—**	**—**

Form 23684 — 6712 - DCFS STEP TANF

Question	Narrative Response
State the purpose, source and legal citation.	Purpose - Provides funding under the Strategies to Empower People (STEP) Program to DCFS cash assistance recipients for vocational training or adult education to help them become economically self-reliant so that their dependence on government benefits for basic needs is minimized. Source - INTERAGENCY: Federal Temporary Assistance for Needy Families (TANF) funding supporting STEP Grant Program through an Interagency Transfer from the Department of Children and Family Services to LOSFA. Legal Citation - LSA-R.S. 46:230.1 et. seq.
Agency discretion or Federal requirement?	The line item expenditures are for awards to recipients with a small percentage going to administrative costs in accordance with an interagency agreement with DCFS. The administrative costs portion is expended at agency discretion.
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 24252 — 6712 - Geaux Teach

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 24252 — 6712 - 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

Statutory Dedications

Form 23639 — 6711-E41 Medical & Allied Hlth Prof Edu Scholar & Loan Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 23639 — 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 23641 — 6711-E18 Higher Ed Initiative Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	3,846,667	—	—	3,933,217	—	—	—	—	—
Supplies	115,000	—	—	117,588	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$3,961,667**	**—**	**—**	**$4,050,805**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$2,535,000**	**—**	**—**	**$2,592,038**	**—**	**—**	**—**	**—**	**—**
Other Charges	19,730,000	—	—	51,140,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$19,730,000**	**—**	**—**	**$51,140,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	90,000	—	—	90,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$90,000**	**—**	**—**	**$90,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$26,316,667**	**—**	**—**	**$57,872,843**	**—**	**—**	**—**	**—**	**—**

Form 23641 — 6711-E18 Higher Ed Initiative Fund

Question	Narrative Response
State the purpose, source and legal citation.	RS 17:3129.6 Higher education initiatives fund . Higher Education Initiatives Fund A. The 'Higher Education Initiatives Fund', hereinafter referred to in this Section as the 'fund', is hereby created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. STAD DED-Higher Education Initiative Fund
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 23644 — 6711-E55 Cybersecurity Talent Initiative Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,000,000	—	—	1,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,000,000**	**—**	**—**	**$1,000,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,000,000**	**—**	**—**	**$1,000,000**	**—**	**—**	**—**	**—**	**—**

Form 23644 — 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 23645 — 6711-Z11 LA Quality Ed Support Fund 8G

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	308,712	—	—	308,712	—	—	—	—	—
Other Compensation	14,560	—	—	14,560	—	—	—	—	—
Related Benefits	160,609	—	—	160,609	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$483,881**	**—**	**—**	**$483,881**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,100	—	—	1,125	—	—	—	—	—
Supplies	300	—	—	307	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,400**	**—**	**—**	**$1,432**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$260,000**	**—**	**—**	**$265,850**	**—**	**—**	**—**	**—**	**—**
Other Charges	21,373,115	—	—	21,373,115	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	111,604	—	—	111,604	—	—	—	—	—
TOTAL OTHER CHARGES	**$21,484,719**	**—**	**—**	**$21,484,719**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$22,230,000**	**—**	**—**	**$22,235,882**	**—**	**—**	**—**	**—**	**—**

Form 23645 — 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 23656 — 6713 LUMCON G10 Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	36,742	—	—	36,742	—	—	36,742	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$36,742**	**—**	**—**	**$36,742**	**—**	**—**	**$36,742**	**—**	**—**
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	**$36,742**	**—**	**—**	**$36,742**	**—**	**—**	**$36,742**	**—**	**—**

Form 23656 — 6713 LUMCON G10 Stat Ded

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 23676 — 6712 - TOPS Tobacco Funding

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	101,673,075	—	—	101,673,075	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$101,673,075**	**—**	**—**	**$101,673,075**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$101,673,075**	**—**	**—**	**$101,673,075**	**—**	**—**	**—**	**—**	**—**

Form 23676 — 6712 - 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 23677 — 6712 - Rockefeller Funds

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 23677 — 6712 - 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 23678 — 6712 - Go Youth Challenge

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	80,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$80,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$80,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 23678 — 6712 - Go Youth Challenge

Question	Narrative Response
State the purpose, source and legal citation.	Purpose - Encourage and assist those students who graduate from the Louisiana National Guard's Youth ChalleNGe Program to continue their education and enhance their employment opportunities by providing tuition at an eligible Louisiana postsecondary institution. Source - INTERAGENCY: SGF Statuatory Dedication by Interagency Transfer from BOR through the Higher Education Initiatives Fund. Legal Citation - ACT 826 of the 2003 Regular Session
Agency discretion or Federal requirement?	The line item expenditures are for awards to recipients.
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 24167 — 6711-E56 HERO

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	5,182,210	—	—	5,182,210	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$5,182,210**	**—**	**—**	**$5,182,210**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,182,210**	**—**	**—**	**$5,182,210**	**—**	**—**	**—**	**—**	**—**

Form 24167 — 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 24251 — 6712-MJ Foster Promise

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	350,000	—	—	350,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	125,000	—	—	125,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$475,000**	**—**	**—**	**$475,000**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	50,000	—	—	50,000	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	9,975,000	—	—	9,975,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$9,975,000**	**—**	**—**	**$9,975,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,500,000**	**—**	**—**	**$10,500,000**	**—**	**—**	**—**	**—**	**—**

Form 24251 — 6712-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 $10,500,000 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 24252 — 6712 - Geaux Teach

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,250,000	—	—	2,500,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,250,000**	**—**	**—**	**$2,500,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,250,000**	**—**	**—**	**$2,500,000**	**—**	**—**	**—**	**—**	**—**

Form 24252 — 6712 - 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 27871 — 6711-E57 Power-Based Violence & Safety Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	10,000,000	—	—	30,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$10,000,000**	**—**	**—**	**$30,000,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,000,000**	**—**	**—**	**$30,000,000**	**—**	**—**	**—**	**—**	**—**

Form 27871 — 6711-E57 Power-Based Violence & Safety Fund

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication E57 Power-Based Violence and Safety Fund. D irects the Board of Regents to establish uniform policies and best practices to implement measures to address the reporting of power-based violence on Institutionsí campuses, the prevention of such violence, communication between Institutions regarding incidents of power-based violence, and the provision of medical and mental health care for these alleged victims.
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 27873 — 6711-E59 Geaux Teach Fund for Program 6712-LOSFA

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,250,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,250,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,250,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 27873 — 6711-E59 Geaux Teach Fund for Program 6712-LOSFA

Question	Narrative Response
State the purpose, source and legal citation.	Statutory dedication Geaux Teach Fund for Program LOSFA 6712
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 27877 — 6711-E63 LA Postsecondary Inclusive Education Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,000,000	—	—	1,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,000,000**	**—**	**—**	**$1,000,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,000,000**	**—**	**—**	**$1,000,000**	**—**	**—**	**—**	**—**	**—**

Form 27877 — 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

Federal Funds

Form 23647 — 6711-Federal Funds

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	316,649	—	—	316,649	—	—	—	—	—
Other Compensation	8,465	—	—	8,465	—	—	—	—	—
Related Benefits	120,450	—	—	120,450	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$445,564**	**—**	**—**	**$445,564**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	12,726,750	—	—	16,726,750	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$12,726,750**	**—**	**—**	**$16,726,750**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$13,172,314**	**—**	**—**	**$17,172,314**	**—**	**—**	**—**	**—**	**—**

Form 23647 — 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. Louisiana Alliance for Minority Participation(LAMP)- This grant is used to increase the quality and quantity of students completing science, technology, engineering and mathematics. 3. NASA (AE)-Aerospace Education Service Program - Louisiana NASA EPSCOR Implementation Grant. - 4. NASA (SS)- Stennis Research Consortium 5. Department of Energy (DE) 6. US Department of Education (ED)-This grant is used for Interactive OER for Dual Enrollment. NSF and LAMP $8,556,281 ED $1,863,834 NASA $2,505,950 DE $246,249 = $13,172,314
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 23648 — 6713-LUMCON Federal Funds

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,503,000	—	750,000	4,521,802	—	750,000	4,521,802	—	750,000
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	455,000	—	—	1,506,541	—	—	1,506,541	—	—
TOTAL PERSONAL SERVICES	**$1,958,000**	**—**	**$750,000**	**$6,028,343**	**—**	**$750,000**	**$6,028,343**	**—**	**$750,000**
Travel	38,000	—	—	100,857	—	—	100,857	—	—
Operating Services	379,000	—	—	758,531	—	—	758,531	—	—
Supplies	117,000	—	—	852,634	—	—	852,634	—	—
TOTAL OPERATING EXPENSES	**$534,000**	**—**	**—**	**$1,712,022**	**—**	**—**	**$1,712,022**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,542,667	—	—	2,259,635	—	—	2,259,635	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,542,667**	**—**	**—**	**$2,259,635**	**—**	**—**	**$2,259,635**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,034,667**	**—**	**$750,000**	**$10,000,000**	**—**	**$750,000**	**$10,000,000**	**—**	**$750,000**

Form 23648 — 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 23675 — 6712 - FFELP Default Recovery Collection Retention

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	15,286,755	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$15,286,755**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$15,286,755**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 23675 — 6712 - FFELP Default Recovery Collection Retention

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 FFELP guidelines.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	Yes, excess revenue over expenditures is available without fiscal year limitations per P.L. 100-71 Section 431(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 III.1 To maintain a reserve ratio that is never less than the minimum federal requirement of .25%. PI 4740.
Additional information or comments.	N/A

Form 23679 — 6712 - Agency Operating

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	100,000	—	—	500,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	146,950	—	—	470,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$246,950**	**—**	**—**	**$970,000**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$935,804**	**—**	**—**	**$956,860**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	6,815,942	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$6,815,942**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,182,754**	**—**	**—**	**$8,742,802**	**—**	**—**	**—**	**—**	**—**

Form 23679 — 6712 - Agency Operating

Question	Narrative Response
State the purpose, source and legal citation.	Purpose - To cover costs incurred in the administration of the Federal Family Education Loan Program (FFELP) including defaulted student loan claim payments to lenders. Source - Default Aversion Fee (DAF) equals 1% of the total unpaid principal and accrued interest on the loan at the time the request for assistance is submitted by the lender for the first time. If any loan is paid in default after DAF has been billed, a rebate equal to 1% of the total unpaid principal and accrued interest on the loan at the time the default claim is paid to the lender must be deducted from the current month's billing; Collection Retention equals not less than 16% of recoveries on defaulted student loans; Interest Income on balance of the Federal Reinsurance Fund and the Agency Operating Fund; Reinsurance equals the amount reimbursed by the US Department of Education on defaulted student loan claims paid to lenders by the agency. Legal Citation - Section 422A of the Higher Education Act of 1965, as amended.
Agency discretion or Federal requirement?	Expenditures reflect agency discretion within FFELP guidelines.
Describe any budgetary peculiarities.	The Federal Family Educational Loan Program (FFELP) was terminated by Congress with no new loan originations to replace loans that have been repaid or returned to the USDOE after 6/30/2010. As the program phases out, the amount of loans in the portfolio that could default will diminish resulting fewer claim payments in the future.
Is the Total Request amount for multiple years?	Yes, excess revenue over expenditures is available without fiscal year limitations per P.L. 100-71 Section 431(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 23680 — 6712 - Paul Douglas Scholarship

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	50,000	—	—	50,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**	**—**	**—**	**—**

Form 23680 — 6712 - Paul Douglas Scholarship

Question	Narrative Response
State the purpose, source and legal citation.	Purpose - To provide scholarships to enable and encourage individuals to pursue teaching careers in education Source - Federal: Paul Douglas Scholarship Program from the U. S. Department of Education Legal Citation - P.L. 98-228
Agency discretion or Federal requirement?	Federal law and regulations
Describe any budgetary peculiarities.	No longer funded, budget represents estimated recoveries for non-compliance with payback requirements tied to acceptance of scholarship awards.
Is the Total Request amount for multiple years?	Funds reimbursed by recipients are maintained by the agency without fiscal year limitations until notified by USDOE of return procedures.
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 23681 — 6712 - Gear Up

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	400,000	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	323,050	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$723,050**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
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	**$723,050**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 23681 — 6712 - Gear Up

Question	Narrative Response
State the purpose, source and legal citation.	Purpose - Provides funding for programs designed to increase the number of low-income students who are prepared to enter and succeed in postsecondary education. Source - FEDERAL: U.S. Department of Education Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant award. Legal Citation - 20 USC 1070a-21 et seq.
Agency discretion or Federal requirement?	Expenditures reflect agency discretion within Federal guidelines for the GEAR UP program and the budget approved by the U.S. Department of Education.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	The earlier Gear-Up federal grant was not renewed for FFY 2015-2016 and beyond, but a new grant was awarded for FFY 2016-17 for seven years.
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 23683 — 6712-John R Justice

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	63,245	—	—	103,422	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$63,245**	**—**	**—**	**$103,422**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$63,245**	**—**	**—**	**$103,422**	**—**	**—**	**—**	**—**	**—**

Form 23683 — 6712-John R Justice

Question	Narrative Response
State the purpose, source and legal citation.	Purpose - To provide loan repayment incentive to qualified attorneys who commit to continued employment as public defenders and prosecutors Source - FEDERAL: US Department of Justice Grant Legal Citation - John R. Justice Prosecutors and Defends Incentive; Act ACT. 42 U.S.C. 3797cc-21
Agency discretion or Federal requirement?	Limited to local, state and federal public defenders and prosecutors
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	None
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 23629 — 6711-SGR-LIC ACT 129-SARA

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	65,945	—	—	65,945	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	22,555	—	—	22,555	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$88,500**	**—**	**—**	**$88,500**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	37,500	—	—	37,500	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$37,500**	**—**	**—**	**$37,500**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$126,000**	**—**	**—**	**$126,000**	**—**	**—**	**—**	**—**	**—**

Form 23629 — 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 23630 — 6711-SGR-LOUIS

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	833,052	—	—	853,112	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$833,052**	**—**	**—**	**$853,112**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$833,052**	**—**	**—**	**$853,112**	**—**	**—**	**—**	**—**	**—**

Form 23630 — 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 23633 — 6711-SGR-Miscellaneous Collections

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,027,896	—	—	3,027,896	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,027,896**	**—**	**—**	**$3,027,896**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,027,896**	**—**	**—**	**$3,027,896**	**—**	**—**	**—**	**—**	**—**

Form 23633 — 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 23640 — 6711-E04 Proprietary School Student Protection Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	29,654	—	—	—	—	—
Supplies	6,000	—	—	6,135	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$35,000**	**—**	**—**	**$35,789**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	135,000	—	—	135,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,000	—	—	8,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$143,000**	**—**	**—**	**$143,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	22,000	—	—	22,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$22,000**	**—**	**—**	**$22,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$200,000**	**—**	**—**	**$200,789**	**—**	**—**	**—**	**—**	**—**

Form 23640 — 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 23651 — 6713 LUMCON Fees and Self-Generated Funds

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,270,737	—	—	1,311,569	—	—	1,311,569	—	—
Other Compensation	15,000	—	—	15,000	—	—	15,000	—	—
Related Benefits	484,102	—	—	501,000	—	—	501,000	—	—
TOTAL PERSONAL SERVICES	**$1,769,839**	**—**	**—**	**$1,827,569**	**—**	**—**	**$1,827,569**	**—**	**—**
Travel	80,000	—	—	81,805	—	—	81,805	—	—
Operating Services	1,760,000	—	—	1,799,604	—	—	1,799,604	—	—
Supplies	1,884,000	—	—	1,926,395	—	—	1,926,395	—	—
TOTAL OPERATING EXPENSES	**$3,724,000**	**—**	**—**	**$3,807,804**	**—**	**—**	**$3,807,804**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	3,106,161	—	—	3,056,500	—	—	3,056,500	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$3,106,161**	**—**	**—**	**$3,056,500**	**—**	**—**	**$3,056,500**	**—**	**—**
Acquisitions	250,000	—	—	158,127	—	—	158,127	—	—
Major Repairs	250,000	—	—	250,000	—	—	250,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$500,000**	**—**	**—**	**$408,127**	**—**	**—**	**$408,127**	**—**	**—**
TOTAL EXPENDITURES	**$9,100,000**	**—**	**—**	**$9,100,000**	**—**	**—**	**$9,100,000**	**—**	**—**

Form 23651 — 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 23713 — 6711-SGR-Proprietary Schools

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	248,000	—	—	248,000	—	—	—	—	—
Other Compensation	55,000	—	—	55,000	—	—	—	—	—
Related Benefits	121,100	—	—	121,100	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$424,100**	**—**	**—**	**$424,100**	**—**	**—**	**—**	**—**	**—**
Travel	19,000	—	—	19,429	—	—	—	—	—
Operating Services	21,000	—	—	21,000	—	—	—	—	—
Supplies	2,500	—	—	2,556	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$42,500**	**—**	**—**	**$42,985**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$50,000**	**—**	**—**	**$51,125**	**—**	**—**	**—**	**—**	**—**
Other Charges	176,400	—	—	176,400	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	27,000	—	—	27,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$203,400**	**—**	**—**	**$203,400**	**—**	**—**	**—**	**—**	**—**
Acquisitions	5,000	—	—	5,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$725,000**	**—**	**—**	**$726,610**	**—**	**—**	**—**	**—**	**—**

Form 23713 — 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 24166 — 6711-SGR Lumina Foundation LUMA

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	18,351	—	—	18,351	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$18,351**	**—**	**—**	**$18,351**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$18,351**	**—**	**—**	**$18,351**	**—**	**—**	**—**	**—**	**—**

Form 24166 — 6711-SGR Lumina Foundation LUMA

Question	Narrative Response
State the purpose, source and legal citation.	Lumina Foundation for Education Inc. funds for equity and access
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 23622 DHH	Interagency Transfers Form ID 23623 DHH	Interagency Transfers Form ID 23625 LOUIS
Salaries	750,000	21,337,258	15,572,986	—	97,770	1,011,717
Other Compensation	—	853,740	760,715	—	—	—
Related Benefits	—	9,613,636	7,268,153	—	31,776	332,791
TOTAL PERSONAL SERVICES	**$750,000**	**$31,804,634**	**$23,601,854**	**—**	**$129,546**	**$1,344,508**
Travel	—	729,739	536,239	—	—	56,500
Operating Services	—	17,027,454	3,765,127	—	—	6,305,008
Supplies	—	2,973,097	844,947	—	—	3,350
TOTAL OPERATING EXPENSES	**—**	**$20,730,290**	**$5,146,313**	**—**	**—**	**$6,364,858**
PROFESSIONAL SERVICES	**—**	**$6,281,226**	**$2,470,322**	**—**	**—**	**$30,100**
Other Charges	—	508,564,107	297,857,944	200,000	33,454	1,057,557
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,799,100	3,085,039	—	—	567,457
TOTAL OTHER CHARGES	**—**	**$512,363,207**	**$300,942,983**	**$200,000**	**$33,454**	**$1,625,014**
Acquisitions	—	1,699,109	1,318,109	—	—	14,000
Major Repairs	—	400,000	150,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$2,099,109**	**$1,468,109**	**—**	**—**	**$14,000**
TOTAL EXPENDITURES	**$750,000**	**$573,278,466**	**$333,629,581**	**$200,000**	**$163,000**	**$9,378,480**

Expenditures	Interagency Transfers Form ID 23627 HORSE RACING COMM	Interagency Transfers Form ID 23628 MISC COLLECTIONS	Interagency Transfers Form ID 23653 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 23666 DCFS-CHAFEE	Interagency Transfers Form ID 23684 DCFS-STEP	Fees & Self-generated Form ID 23629 LIC ACT 129-SARA
Salaries	—	—	—	15,000	40,000	65,945
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	5,540	16,560	22,555
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$20,540**	**$56,560**	**$88,500**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	37,500
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**$37,500**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	410,000	1,026,885	375,000	332,204	364,438	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$410,000**	**$1,026,885**	**$375,000**	**$332,204**	**$364,438**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$410,000**	**$1,026,885**	**$375,000**	**$352,744**	**$420,998**	**$126,000**

Expenditures	Fees & Self-generated Form ID 23630 LOUIS	Fees & Self-generated Form ID 23633 MISC COLLECTIONS	Fees & Self-generated Form ID 23640 E04 PROPY SCH	Fees & Self-generated Form ID 23651 FEES AND SELF GENERATED	Fees & Self-generated Form ID 23713 PROPRIETARY SCHOOLS	Fees & Self-generated Form ID 24166 LUMA
Salaries	—	—	—	1,270,737	248,000	—
Other Compensation	—	—	—	15,000	55,000	—
Related Benefits	—	—	—	484,102	121,100	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$1,769,839**	**$424,100**	**—**
Travel	—	—	—	80,000	19,000	—
Operating Services	833,052	—	29,000	1,760,000	21,000	—
Supplies	—	—	6,000	1,884,000	2,500	—
TOTAL OPERATING EXPENSES	**$833,052**	**—**	**$35,000**	**$3,724,000**	**$42,500**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**$50,000**	**—**
Other Charges	—	1,027,896	135,000	3,106,161	176,400	18,351
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	8,000	—	27,000	—
TOTAL OTHER CHARGES	**—**	**$1,027,896**	**$143,000**	**$3,106,161**	**$203,400**	**$18,351**
Acquisitions	—	—	22,000	250,000	5,000	—
Major Repairs	—	—	—	250,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$22,000**	**$500,000**	**$5,000**	**—**
TOTAL EXPENDITURES	**$833,052**	**$1,027,896**	**$200,000**	**$9,100,000**	**$725,000**	**$18,351**

Expenditures	Statutory Dedications Form ID 23639 E41 MAHP	Statutory Dedications Form ID 23641 E18 - HI ED INIATV	Statutory Dedications Form ID 23644 E55 - CYBER TALENT INIT	Statutory Dedications Form ID 23645 Z11	Statutory Dedications Form ID 23656 G10 SUPPORT EDUCATION	Statutory Dedications Form ID 23676 Z19
Salaries	—	—	—	308,712	36,742	—
Other Compensation	—	—	—	14,560	—	—
Related Benefits	—	—	—	160,609	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$483,881**	**$36,742**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	3,846,667	—	1,100	—	—
Supplies	—	115,000	—	300	—	—
TOTAL OPERATING EXPENSES	**—**	**$3,961,667**	**—**	**$1,400**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$2,535,000**	**—**	**$260,000**	**—**	**—**
Other Charges	200,000	19,730,000	1,000,000	21,373,115	—	101,673,075
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	111,604	—	—
TOTAL OTHER CHARGES	**$200,000**	**$19,730,000**	**$1,000,000**	**$21,484,719**	**—**	**$101,673,075**
Acquisitions	—	90,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$90,000**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$200,000**	**$26,316,667**	**$1,000,000**	**$22,230,000**	**$36,742**	**$101,673,075**

Expenditures	Statutory Dedications Form ID 23677 RK2-ROCKEFELLER WL TRUST	Statutory Dedications Form ID 23678 E18 - HI ED INIATV	Statutory Dedications Form ID 24167 E56-HEALTHCARE EMP	Statutory Dedications Form ID 24251 E58-MJ FOSTER PROMISE	Statutory Dedications Form ID 24252 MISC COLLECTIONS	Statutory Dedications Form ID 27871 E57 PWR BASED V& SFTY FD
Salaries	—	—	—	350,000	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	125,000	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$475,000**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	50,000	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**$50,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	60,000	80,000	5,182,210	9,975,000	1,250,000	10,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$60,000**	**$80,000**	**$5,182,210**	**$9,975,000**	**$1,250,000**	**$10,000,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$60,000**	**$80,000**	**$5,182,210**	**$10,500,000**	**$1,250,000**	**$10,000,000**

Expenditures	Statutory Dedications Form ID 27873 E59 GEAUX TEACH FUND	Statutory Dedications Form ID 27877 E63 LA POSTSEC INC ED FD	Federal Funds Form ID 23647 FEDERAL	Federal Funds Form ID 23648 FEDERAL	Federal Funds Form ID 23675 FFELP	Federal Funds Form ID 23679 FFELP
Salaries	—	—	316,649	1,503,000	—	100,000
Other Compensation	—	—	8,465	—	—	—
Related Benefits	—	—	120,450	455,000	—	146,950
TOTAL PERSONAL SERVICES	**—**	**—**	**$445,564**	**$1,958,000**	**—**	**$246,950**
Travel	—	—	—	38,000	—	—
Operating Services	—	—	—	379,000	—	—
Supplies	—	—	—	117,000	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**$534,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**$935,804**
Other Charges	1,250,000	1,000,000	12,726,750	1,542,667	15,286,755	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,250,000**	**$1,000,000**	**$12,726,750**	**$1,542,667**	**$15,286,755**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,250,000**	**$1,000,000**	**$13,172,314**	**$4,034,667**	**$15,286,755**	**$1,182,754**

Expenditures	Federal Funds Form ID 23680 PAUL DOUGLAS	Federal Funds Form ID 23681 LA GEAR UP	Federal Funds Form ID 23683 JOHN R JUSTICE
Salaries	—	400,000	—
Other Compensation	—	—	—
Related Benefits	—	323,050	—
TOTAL PERSONAL SERVICES	**—**	**$723,050**	**—**
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**
Other Charges	50,000	—	63,245
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	**$50,000**	**—**	**$63,245**
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**
TOTAL EXPENDITURES	**$50,000**	**$723,050**	**$63,245**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23622 DHH	Interagency Transfers Form ID 23623 DHH	Interagency Transfers Form ID 23625 LOUIS
Salaries	750,000	26,357,431	17,533,525	—	97,770	1,011,717
Other Compensation	—	853,740	760,715	—	—	—
Related Benefits	—	11,313,201	7,899,279	—	31,776	332,791
TOTAL PERSONAL SERVICES	**$750,000**	**$38,524,372**	**$26,193,519**	**—**	**$129,546**	**$1,344,508**
Travel	—	808,170	548,308	—	—	57,771
Operating Services	—	28,654,344	12,723,731	—	—	8,446,870
Supplies	—	3,678,675	769,634	—	—	3,426
TOTAL OPERATING EXPENSES	**—**	**$33,141,189**	**$14,041,673**	**—**	**—**	**$8,508,067**
PROFESSIONAL SERVICES	**—**	**$6,422,554**	**$2,525,904**	**—**	**—**	**$30,777**
Other Charges	—	619,255,778	358,557,944	200,000	33,454	1,057,557
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,979,100	3,265,039	—	—	567,457
TOTAL OTHER CHARGES	**—**	**$623,234,878**	**$361,822,983**	**$200,000**	**$33,454**	**$1,625,014**
Acquisitions	—	707,127	418,000	—	—	14,000
Major Repairs	—	400,000	150,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$1,107,127**	**$568,000**	**—**	**—**	**$14,000**
TOTAL EXPENDITURES	**$750,000**	**$702,430,120**	**$405,152,079**	**$200,000**	**$163,000**	**$11,522,366**

Expenditures	Interagency Transfers Form ID 23627 HORSE RACING COMM	Interagency Transfers Form ID 23628 MISC COLLECTIONS	Interagency Transfers Form ID 23653 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 23666 DCFS-CHAFEE	Interagency Transfers Form ID 23684 DCFS-STEP	Statutory Dedications Form ID 23639 E41 MAHP
Salaries	—	—	—	25,750	29,250	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	9,524	12,576	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$35,274**	**$41,826**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	410,000	1,026,885	800,000	355,903	340,739	200,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$410,000**	**$1,026,885**	**$800,000**	**$355,903**	**$340,739**	**$200,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$410,000**	**$1,026,885**	**$800,000**	**$391,177**	**$382,565**	**$200,000**

Expenditures	Statutory Dedications Form ID 23641 E18 - HI ED INIATV	Statutory Dedications Form ID 23644 E55 - CYBER TALENT INIT	Statutory Dedications Form ID 23645 Z11	Statutory Dedications Form ID 23656 G10 SUPPORT EDUCATION	Statutory Dedications Form ID 23676 Z19	Statutory Dedications Form ID 23677 RK2-ROCKEFELLER WL TRUST
Salaries	—	—	308,712	36,742	—	—
Other Compensation	—	—	14,560	—	—	—
Related Benefits	—	—	160,609	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**$483,881**	**$36,742**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	3,933,217	—	1,125	—	—	—
Supplies	117,588	—	307	—	—	—
TOTAL OPERATING EXPENSES	**$4,050,805**	**—**	**$1,432**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$2,592,038**	**—**	**$265,850**	**—**	**—**	**—**
Other Charges	51,140,000	1,000,000	21,373,115	—	101,673,075	60,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	111,604	—	—	—
TOTAL OTHER CHARGES	**$51,140,000**	**$1,000,000**	**$21,484,719**	**—**	**$101,673,075**	**$60,000**
Acquisitions	90,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$90,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$57,872,843**	**$1,000,000**	**$22,235,882**	**$36,742**	**$101,673,075**	**$60,000**

Expenditures	Statutory Dedications Form ID 24167 E56-HEALTHCARE EMP	Statutory Dedications Form ID 24251 E58-MJ FOSTER PROMISE	Statutory Dedications Form ID 24252 MISC COLLECTIONS	Statutory Dedications Form ID 27871 E57 PWR BASED V& SFTY FD	Statutory Dedications Form ID 27877 E63 LA POSTSEC INC ED FD	Federal Funds Form ID 23647 FEDERAL
Salaries	—	350,000	—	—	—	316,649
Other Compensation	—	—	—	—	—	8,465
Related Benefits	—	125,000	—	—	—	120,450
TOTAL PERSONAL SERVICES	**—**	**$475,000**	**—**	**—**	**—**	**$445,564**
Travel	—	—	—	—	—	—
Operating Services	—	50,000	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$50,000**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	5,182,210	9,975,000	2,500,000	30,000,000	1,000,000	16,726,750
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$5,182,210**	**$9,975,000**	**$2,500,000**	**$30,000,000**	**$1,000,000**	**$16,726,750**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,182,210**	**$10,500,000**	**$2,500,000**	**$30,000,000**	**$1,000,000**	**$17,172,314**

Expenditures	Federal Funds Form ID 23648 FEDERAL	Federal Funds Form ID 23679 FFELP	Federal Funds Form ID 23680 PAUL DOUGLAS	Federal Funds Form ID 23683 JOHN R JUSTICE	Fees & Self-generated Form ID 23629 LIC ACT 129-SARA	Fees & Self-generated Form ID 23630 LOUIS
Salaries	4,521,802	500,000	—	—	65,945	—
Other Compensation	—	—	—	—	—	—
Related Benefits	1,506,541	470,000	—	—	22,555	—
TOTAL PERSONAL SERVICES	**$6,028,343**	**$970,000**	**—**	**—**	**$88,500**	**—**
Travel	100,857	—	—	—	—	—
Operating Services	758,531	—	—	—	37,500	853,112
Supplies	852,634	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,712,022**	**—**	**—**	**—**	**$37,500**	**$853,112**
PROFESSIONAL SERVICES	**—**	**$956,860**	**—**	**—**	**—**	**—**
Other Charges	2,259,635	6,815,942	50,000	103,422	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,259,635**	**$6,815,942**	**$50,000**	**$103,422**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,000,000**	**$8,742,802**	**$50,000**	**$103,422**	**$126,000**	**$853,112**

Expenditures	Fees & Self-generated Form ID 23633 MISC COLLECTIONS	Fees & Self-generated Form ID 23640 E04 PROPY SCH	Fees & Self-generated Form ID 23651 FEES AND SELF GENERATED	Fees & Self-generated Form ID 23713 PROPRIETARY SCHOOLS	Fees & Self-generated Form ID 24166 LUMA
Salaries	—	—	1,311,569	248,000	—
Other Compensation	—	—	15,000	55,000	—
Related Benefits	—	—	501,000	121,100	—
TOTAL PERSONAL SERVICES	**—**	**—**	**$1,827,569**	**$424,100**	**—**
Travel	—	—	81,805	19,429	—
Operating Services	—	29,654	1,799,604	21,000	—
Supplies	—	6,135	1,926,395	2,556	—
TOTAL OPERATING EXPENSES	**—**	**$35,789**	**$3,807,804**	**$42,985**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$51,125**	**—**
Other Charges	3,027,896	135,000	3,056,500	176,400	18,351
Debt Service	—	—	—	—	—
Interagency Transfers	—	8,000	—	27,000	—
TOTAL OTHER CHARGES	**$3,027,896**	**$143,000**	**$3,056,500**	**$203,400**	**$18,351**
Acquisitions	—	22,000	158,127	5,000	—
Major Repairs	—	—	250,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$22,000**	**$408,127**	**$5,000**	**—**
TOTAL EXPENDITURES	**$3,027,896**	**$200,789**	**$9,100,000**	**$726,610**	**$18,351**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
GEER	4710059	MR-FROM STATE AGENCY	355,890	—	—	—
HORSE RACING COMM	4710059	MR-FROM STATE AGENCY	259,858	410,000	410,000	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	200,000	200,000	200,000	—
LDH-OBH	4710059	MR-FROM STATE AGENCY	245,693	163,000	163,000	—
LOUIS	4710059	MR-FROM STATE AGENCY	8,476,142	9,378,480	11,522,366	2,143,886
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	—	1,026,885	1,026,885	—
SALES	4710059	MR-FROM STATE AGENCY	747,941	375,000	800,000	425,000
DCFS-CHAFEE	4710059	MR-FROM STATE AGENCY	501,595	352,744	352,744	—
DCFS-STEP	4710059	MR-FROM STATE AGENCY	20,068	420,998	420,998	—
Total Collections/Income			**$10,807,187**	**$12,327,107**	**$14,895,993**	**$2,568,886**
TYPE						
Expenditures Source of Funding Form (BR-6)			5,930,513	12,327,107	14,895,993	2,568,886
Carryover			4,876,674	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$10,807,187**	**$12,327,107**	**$14,895,993**	**$2,568,886**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
LIC ACT 129-SARA	4550030	LIC PERM & FEES-OTH	125,075	126,000	126,000	—
LOUIS	4650010	SALE NON ST-SERVICES	780,510	833,052	853,112	20,060
LUMA	4710029	MR-PRIVATE SOURCES	81,649	18,351	18,351	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	—	1,027,896	3,027,896	2,000,000
PROPRIETARY SCHOOLS	4550030	LIC PERM & FEES-OTH	1,203,120	725,000	726,610	1,610
SALES	4610017	SALE STATE-SERVICES	379,707	2,515,000	2,515,000	—
SALES	4650010	SALE NON ST-SERVICES	2,765,864	6,585,000	6,585,000	—
Total Collections/Income			**$5,335,925**	**$11,830,299**	**$13,851,969**	**$2,021,670**
TYPE						
Expenditures Source of Funding Form (BR-6)			4,487,360	11,830,299	13,851,969	2,021,670
Carryover			848,565	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$5,335,925**	**$11,830,299**	**$13,851,969**	**$2,021,670**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

E04 - Proprietary School Students Protection

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
E04 PROPY SCH	4830014	INTRAFUND TRANSFER	141,407	200,000	200,789	789
Total Collections/Income			**$141,407**	**$200,000**	**$200,789**	**$789**
TYPE						
Expenditures Source of Funding Form (BR-6)			16,809	200,000	200,789	789
Carryover			124,598	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$141,407**	**$200,000**	**$200,789**	**$789**
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
E18 - HI ED INIATV	4830014	INTRAFUND TRANSFER	4,175,743	26,316,667	57,872,843	31,556,176
E18 - HI ED INIATV	4710122	MISC REC-BUD DEV SGR	43,808	80,000	—	(80,000)
Total Collections/Income			**$4,219,551**	**$26,396,667**	**$57,872,843**	**$31,476,176**
TYPE						
Expenditures Source of Funding Form (BR-6)			4,219,551	26,396,667	57,872,843	31,476,176
Total Expenditures, Transfers and Carry Forwards to Next FY			**$4,219,551**	**$26,396,667**	**$57,872,843**	**$31,476,176**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

E41 - Med. & Allied Health Prof Ed School

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
E55 - CYBER TALENT INIT	4830014	INTRAFUND TRANSFER	1,000,000	1,000,000	1,000,000	—
Total Collections/Income			**$1,000,000**	**$1,000,000**	**$1,000,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,000,000	1,000,000	1,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,000,000**	**$1,000,000**	**$1,000,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

E56 - Health Care Employment Reinvestment

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
E56-HEALTHCARE EMP	4830014	INTRAFUND TRANSFER	—	5,182,210	5,182,210	—
Total Collections/Income			**—**	**$5,182,210**	**$5,182,210**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	5,182,210	5,182,210	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$5,182,210**	**$5,182,210**	**—**
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
E57 PWR BASED V& SFTY FD	4830014	INTRAFUND TRANSFER	—	10,000,000	30,000,000	20,000,000
Total Collections/Income			**—**	**$10,000,000**	**$30,000,000**	**$20,000,000**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	10,000,000	30,000,000	20,000,000
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$10,000,000**	**$30,000,000**	**$20,000,000**
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
E58-MJ FOSTER PROMISE	4710122	MISC REC-BUD DEV SGR	—	10,500,000	10,500,000	—
Total Collections/Income			**—**	**$10,500,000**	**$10,500,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	10,500,000	10,500,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$10,500,000**	**$10,500,000**	**—**
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
E59 GEAUX TEACH FUND	4830014	INTRAFUND TRANSFER	—	1,250,000	—	(1,250,000)
E59 GEAUX TEACH FUND	4710122	MISC REC-BUD DEV SGR	—	1,250,000	2,500,000	1,250,000
Total Collections/Income			**—**	**$2,500,000**	**$2,500,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	2,500,000	2,500,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$2,500,000**	**$2,500,000**	**—**
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
E63 LA POSTSEC INC ED FD	4830014	INTRAFUND TRANSFER	—	1,000,000	1,000,000	—
Total Collections/Income			**—**	**$1,000,000**	**$1,000,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	1,000,000	1,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$1,000,000**	**$1,000,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

G10 - Support Education In Louisiana First

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
G10 SUPPORT EDUCATION	4060010	FR-RESEARCH	42,343	36,742	36,742	—
Total Collections/Income			**$42,343**	**$36,742**	**$36,742**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			42,343	36,742	36,742	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$42,343**	**$36,742**	**$36,742**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

RK2 - Rockefeller Wildlife Refuge Trust

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
RK2-ROCKEFELLER WL TRUST	4710122	MISC REC-BUD DEV SGR	60,000	60,000	60,000	—
Total Collections/Income			**$60,000**	**$60,000**	**$60,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			60,000	60,000	60,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$60,000**	**$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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
LA QUAL ED SUPPORT	4830014	INTRAFUND TRANSFER	38,207,844	22,230,000	22,235,882	5,882
Total Collections/Income			**$38,207,844**	**$22,230,000**	**$22,235,882**	**$5,882**
TYPE						
Expenditures Source of Funding Form (BR-6)			19,324,249	22,230,000	22,235,882	5,882
Carryover			18,883,595	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$38,207,844**	**$22,230,000**	**$22,235,882**	**$5,882**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Z19 - TOPS Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
Z19	4710122	MISC REC-BUD DEV SGR	67,229,950	101,673,075	101,673,075	—
Total Collections/Income			**$67,229,950**	**$101,673,075**	**$101,673,075**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			67,229,950	101,673,075	101,673,075	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$67,229,950**	**$101,673,075**	**$101,673,075**	**—**
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	6,907,642	13,172,314	17,172,314	4,000,000
FEDERAL	4060010	FR-RESEARCH	3,963,826	4,034,667	10,000,000	5,965,333
FFELP	4060035	FR-OTHER	12,958,478	16,692,559	8,742,802	(7,949,757)
JOHN R JUSTICE	4060035	FR-OTHER	9,750	63,245	103,422	40,177
LA GEAR UP	4060035	FR-OTHER	3,734,091	500,000	—	(500,000)
PAUL DOUGLAS	4060035	FR-OTHER	1,295	50,000	50,000	—
Total Collections/Income			**$27,575,082**	**$34,512,785**	**$36,068,538**	**$1,555,753**
TYPE						
Expenditures Source of Funding Form (BR-6)			26,750,872	34,512,785	36,068,538	1,555,753
Carryover			824,210	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$27,575,082**	**$34,512,785**	**$36,068,538**	**$1,555,753**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**$0**	**—**	**—**	**—**

Justification of Differences

Form 25030 — 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 25031 — 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 25032 — 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 25033 — 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 25036 — 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 25039 — 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 = $379,707 Non-state Agencies = $2,765,864
Additional information or comments.	NOT RELEVANT

Form 25041 — 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 25045 — 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 25059 — 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 25060 — 6712 - LOSFA Federal

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

Form 25061 — 6712 - Stat Ded

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

SCHEDULE OF REQUESTED EXPENDITURES

6711 - Board of Regents

Travel

FY2024-2025 Request	Description
33,820	Administrative travel to meetings and visits to state universities
17,000	Board Member travel to monthly Board of Regents meetings
286,450	Continuing education conferences, professional development conferences, program specific conferences
18,000	Routine field travel to meetings and universities
$355,270	**Total Travel**

Operating Services

FY2024-2025 Request	Description
5,100	Advertising for job postings & publication of public notices for Request for Proposals (RFPs)
49,450	FEDEX, ATT Mobility, Cox
22,018,945	Louisiana Library Network (LOUIS)
926,685	Louisiana Optical Network Infrastructure (LONI) is an asset owned by Board of Regents and
96,670	Meetings and office expenses
568,761	SREB, SHEEO, EPSCOR, QUALITY MATTERS(DL), MERLOT (DL), West Interstate Com for HIED (DL)
137,486	Xerox, Storage Space
$23,803,097	**Total Operating Services**

Supplies

FY2024-2025 Request	Description
103,350	Computer Supplies and food for meetings
12,500	Fleet supplies & OSB supplies
182,875	General Office Supplies
$298,725	**Total Supplies**

Professional Services

FY2024-2025 Request	Means of Financing	Description
51,125	Fees & Self-generated	
$51,125		**Academic reviews and various contracts**
2,592,038	Higher Education Initiatives Fund	
$2,592,038		**Equity and Access, Legislative resolutions, administrative projects**
3,000	State General Fund	
$3,000		**Evaluation of academic degree granting institutions**
265,850	Louisiana Quality Education Support Fund	
$265,850		**Grant proposal reviews**
1,384,027	State General Fund	
$1,384,027		**Legislative resolutions, administrative projects**
24,000	Interagency Transfers	
102,500	State General Fund	
$126,500		**Various legal contracts**
6,777	Interagency Transfers	
$6,777		**Various program contracts**
$4,429,317	**Total Professional Services**	

Other Charges

FY2024-2025 Request	Means of Financing	Description
51,140,000	Higher Education Initiatives Fund	
$51,140,000		**BOR Administrative projects, dual enrollment, master plan goals**
19,516,202	State General Fund	
$19,516,202		**CITAL, LONI, SREB, Healthcare Workforce, LaSTEM**
1,000,000	LA Cybersecurity Talent Initiative Fund	
$1,000,000		**Cybersecurity Talent Initiative funds**

Other Charges *(continued)*

FY2024-2025 Request	Means of Financing	Description
16,726,750	Federal Funds	
$16,726,750		**Federal Grants**
5,182,210	Health Care Employment Reinvestment	
$5,182,210		**Health Care Employment Reinvestment Opportunity SD HERO E56**
21,373,115	Louisiana Quality Education Support Fund	
$21,373,115		**La Quality Education Support Fund (8G)**
1,000,000	Postsecondary Inclusive Education Fund	
$1,000,000		**Louisiana Postsecondary Inclusive Education Fund (E63)**
2,727,896	Interagency Transfers	
$2,727,896		**Medical & Allied Health Education Support, LOUIS, Horse Racing Commission, CASU**
200,000	Med. & Allied Health Prof Ed School	
$200,000		**Medical & Allied Health Scholarships**
30,000,000	Power-Based Violence and Safety Fund	
$30,000,000		**Power-Based Violence & Safety Fund (E57)**
135,000	Proprietary School Students Protection	
$135,000		**Proprietary student protection funds**
3,222,647	Fees & Self-generated	
$3,222,647		**Strong Start to Finish, Proprietary School, STRADA**
$152,223,820	**Total Other Charges**	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
23,000	Fees & Self-generated		
8,000	Proprietary School Students Protection		
$31,000		**DIVISION OF ADMINISTRATION**	**Commodities & Services**
3,199	State General Fund		
$3,199		**DIVISION OF ADMINISTRATION**	**DOA Commodities & Services**

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
614	State General Fund		
$614		**LA PROPERTY ASSISTANCE AGENCY**	**GPS Service for (2) fleet vehicles**
123,806	Interagency Transfers		
$123,806		**LEGISLATIVE AUDITOR**	**Legislative Auditor-Auditing Services**
111,604	Louisiana Quality Education Support Fund		
223,208	State General Fund		
$334,812		**LSU A & M COLLEGE**	**NSF PI Contract**
82,172	Interagency Transfers		
$82,172		**OFFICE OF STATE POLICE**	**Office of State Police-Capitol Security for Claiborne Bldg**
15,377	Interagency Transfers		
$15,377		**UNIFORM PAYROLL OFFICE**	**Office of State Uniform Payroll Charges**
321,355	Interagency Transfers		
$321,355		**OFFICE OF RISK MANAGEMENT**	**ORM annual insurance premium**
17,277	Interagency Transfers		
$17,277		**DOA-OFFICE OF ST PROCUREMENT**	**OSP Ancillary Services-Purchasing, Contractual Review & RFPs**
4,000	Fees & Self-generated		
$4,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS-Printing**
1,038,138	State General Fund		
$1,038,138		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS-Printing, Postage, Telephone, Technology Services-ISB**
5,314	Interagency Transfers		
$5,314		**STATE CIVIL SERVICE**	**Pro-rata share of the cost of operations of LA State Civil Service**
371,795	State General Fund		
$371,795		**DOA - DEBT SERVICE AND MAINTENANCE**	**Rent-Claiborne**
2,156	Interagency Transfers		
$2,156		**ST TREASURER OPERATING**	**State Treasury-central depository banking cost**
$2,351,015	**Total Interagency Transfers**		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
5,000	Fees & Self-generated				
90,000	Higher Education Initiatives Fund				
14,000	Interagency Transfers				
22,000	Proprietary School Students Protection				
268,000	State General Fund				
$399,000		**Replace**	**EDUCATIONAL**	**5**	**Educational equipment for Board of Regents**
$399,000	**Total Acquisitions**				

6712 - Office of Student Financial Assistance

Travel

FY2024-2025 Request	Description
72,849	Non-routine travel for Student financial literacy and college access meetings with high schools, universities, and other institutions.
139,337	Routine travel, training, marketing visits to schools, high school counselor workshops, parent nights, college & career day fairs; Advisory Committee meetings, school seminars/workshops, federal updates, audit schools participating in S/G programs, Go-Grant and TOPS Tuition meetings
15,450	Student financial literacy and college access meetings
1,700	Travel Expenses incurred by Board members for monthly Commission Meetings
$229,336	**Total Travel**

Operating Services

FY2024-2025 Request	Description
277,287	Database services necessary to maintain the Student Award system, START account data, etc.
39,519	Drug testing, Trailblazer camp, Misc. Service charges for our loan program, imaging, some bank and communication charges, and other items.
695,173	Equipment, data processing, and software necessary to maintain student data and account data for START, TOPS, and other state programming
234,640	Equipment rental and software licensing needed for data processing, and software necessary to maintain student data and account data for START, TOPS, and other state programming
21,041	Mail and postage service needed for student, vendor, and START account holder communications
35,000	Meeting notices for Parent Night presentations, Commission and LATTA meetings, job postings, and program advertising
43,750	Printing for agency, to include TOPS Tuitions Program and START Saving Program brochures
85,500	Professional memberships and subscriptions including the National Association of State Student Grant and Aid Programs, National Council Higher Education Resources, National College Access Network, Southern Regional Education Board, National Council for Community Education Partnerships, and others
$1,431,910	**Total Operating Services**

Supplies

FY2024-2025 Request	Description
146,095	32,902 for Administrative supplies, $17,703 for START Admin supplies, and $19,685 for Scholarships and Grants supplies.
45,999	Computer supplies for Administrative staff and college access staff. Includes $17,658 for software exoenses.
$192,094	**Total Supplies**

Professional Services

FY2024-2025 Request	Means of Financing	Description
911,336	Federal Funds	
$911,336		**Contracted services for back office administration of the FFELP program.**
1,081,901	State General Fund	
$1,081,901		**Contracts with Sparkhound, LLC, SAS, Thoughtspan, and Carasoft for Consulting, IT services, Data Analysis and reporting, and START award updates.**
$1,993,237	**Total Professional Services**	

Other Charges

FY2024-2025 Request	Means of Financing	Description
6,815,942	Federal Funds	
$6,815,942		**Agency Operating portion of FFEL**
35,000,000	State General Fund	
$35,000,000		**Board of regents Dual Enrollment**
391,117	Interagency Transfers	
$391,117		**DCFS CHAFEE**
420,998	Interagency Transfers	
$420,998		**DCFS STEP/TANF**
1,141,272	Federal Funds	
$1,141,272		**FFEL (Student Loan) program - Federal**

Other Charges *(continued)*

FY2024-2025 Request	Means of Financing	Description
2,500,000	Geaux Teach Fund	
$2,500,000		**Geaux Teach allocation**
85,480,716	State General Fund	
$85,480,716		**Go Grant - General Fund**
103,422	Federal Funds	
$103,422		**JR Justice Federal Grant**
9,975,000	M.J. Foster Promise Program Fund	
$9,975,000		**MJ Foster Awards**
2,500,000	State General Fund	
$2,500,000		**Patriot Scholarship as enacted by Act 279 of the 2023 regular session.**
50,000	Federal Funds	
$50,000		**Paul Douglas federal grant**
60,000	Rockefeller Wildlife Refuge Trust	
$60,000		**Rockefeller Grant**
2,900,000	State General Fund	
$2,900,000		**START Earnings Enhancements**
101,673,075	TOPS Fund	
$101,673,075		**Stat Ded portion of TOPS**
211,904,281	State General Fund	
$211,904,281		**State General Fund portion of TOPS**
$460,915,823	**Total Other Charges**	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
15,399	State General Fund		
$15,399		**STATE CIVIL SERVICE**	**Civil Service and CPTP**
10,740	Federal Funds		
236,855	State General Fund		
$247,595		**FACILITY PLANNING AND CONTROL**	**Galvez Rent**
4,514	State General Fund		
$4,514		**DEPT OF ENVIRONMENTAL QUALITY**	**Galvez Security**
52,014	Federal Funds		
56,646	State General Fund		
$108,660		**LEGISLATIVE AUDITOR**	**LLA-Audit Services**
55,517	State General Fund		
$55,517		**OFFICE OF RISK MANAGEMENT**	**ORM Insurance Premium**
36,787	State General Fund		
$36,787		**OFFICE OF STATE POLICE**	**OSP- Galvez Security**
15,000	Federal Funds		
57,441	State General Fund		
$72,441		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS-Printing, Postage, ISB**
10,427	State General Fund		
$10,427		**UNIFORM PAYROLL OFFICE**	**Payroll Srvs**
14,100	State General Fund		
$14,100		**DIVISION OF ADMINISTRATION**	**Publishing in LA Register**
150,000	State General Fund		
$150,000		**DOE STATE ACTIVITIES**	**Student Transcript System**
64,645	Federal Funds		
68,000	State General Fund		
$132,645		**ST TREASURER OPERATING**	**Treasury Fees**
$848,085	**Total Interagency Transfers**		

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Travel

FY2024-2025 Request	Description
30,452	Administrative travel to meetings, universities, etc.
96,454	Conferences, scientific symposiums, educational workshops.
25,305	non-employee travel, expense reimbursements, etc.
10,113	training certifications
61,240	Travel in the Field for research projects.
$223,564	**Total Travel**

Operating Services

FY2024-2025 Request	Description
50,900	Any fees associated with running the lab. scientific analysis, etc.
178,264	Automotive and Boat Maintenance Services
530,181	Copier, Mail machine, cranes, forklifts, etc. rentals.
16,225	dumpster and recycling services
505,747	Electricity, water, gas, Internet, etc.
50,900	employee training to ensure compliance.
188,826	Equipment Maintenance Services. Maintenance contracts for equipment such as the elevators, the fume hoods, air conditioning service, generators, water treatment, etc.
80,000	JAnitorial Services for Blue Works
303,551	maintenance of building/property, lawn care, etc.
51,127	Membership dues for Chamber of commerce, NAML, UNOLS, SAM, and other annual dues.
50,563	Office Space rentals for BTNEP
11,248	Pest Control Services
51,126	Printing of Annual Calendars by BTNEP, etc.
46,013	scientific publications, Google, Adobe, other office software subscriptions and network subscriptions.
254,500	Security guards for the Cocodrie and Houma locations.

Operating Services *(continued)*

FY2024-2025 Request	Description
484,037	Services that are not defined under specific categories listed.
35,276	software renewals
21,473	Telephone services and all other communication services for offices and vessels.
81,688	temporary employment services for cooks, or other temporary hire positions that become available.
61,125	Transportation charges to move large equipment.
59,817	USPS, FEDEX, UPS, and all other mail/freight services used for shipping and receiving.
306,750	Vessel insurance
$3,419,337	**Total Operating Services**

Supplies

FY2024-2025 Request	Description
356,008	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.
56,013	Chemicals and gas materials used for scientific research
150,379	computer supplies
10,113	Covid Tests, Emergency and First Aid Kits.
403,488	General Lab supplies
101,126	General office supplies
81,294	General Scientific Sampling supplies for Research scientists.
305,401	General Tools and Repair and maintenance supplies for the facilities and vessels.
112,026	IT and Electronic supplies for the facilities and communications.
40,338	Janitorial/custodial supplies for cleaning of the building
470,155	Misc supplies needed which are not categorized elsewhere. Household Items, Dorm supplies, ktichen supplies, etc.
1,020,839	supplies for repairs and maintenance of vehicles.
50,563	supplies needed to operate the BTNEP Farm.

Supplies *(continued)*

FY2024-2025 Request	Description
20,113	Supplies used for the maintenance and repairs of the grounds and building.
10,000	Uniforms for FT security, and shirts for vessels crew members. sometimes boots for crew also.
$3,187,856	**Total Supplies**

Other Charges

FY2024-2025 Request	Means of Financing	Description
275,000	Interagency Transfers	
$275,000		**Contracts covered through Interagency grants.**
859,635	Federal Funds	
$859,635		**Contracts for public outreach, education workshops, and scientific research.**
275,000	Interagency Transfers	
$275,000		**Operating services expenses paid through Interagency grants.**
400,000	Federal Funds	
$400,000		**Other general operating services used for maintaining operations at our facility**
400,000	Federal Funds	
$400,000		**Other General Supplies for operations.**
481,000	Fees & Self-generated	
$481,000		**Other lab or equipment purchases not covered on State General Funds.**
142,000	Federal Funds	
$142,000		**Other Travel not covered by State General Funds.**
375,000	Fees & Self-generated	
$375,000		**Profeesional Servivices Contracts for private entity grants**
90,000	Federal Funds	
$90,000		**Salaries and Benefits paid through Federal Grants.**
155,000	Fees & Self-generated	
$155,000		**Salaries/Benefits**

Other Charges *(continued)*

FY2024-2025 Request	Means of Financing	Description
875,000	Fees & Self-generated	
$875,000		**servicves not covered by the state general fund.**
119,000	Federal Funds	
$119,000		**small equipment purchases**
249,000	Federal Funds	
$249,000		**Stipends for REUs and other interns, etc. to cover expenses.**
100,000	Fees & Self-generated	
$100,000		**Stipends to cover interns, etc.**
925,500	Fees & Self-generated	
$925,500		**Supplies for field work, farm, education and others that are not covered by state general fund.**
250,000	Interagency Transfers	
$250,000		**Supplies purchased through Interagency grants.**
145,000	Fees & Self-generated	
$145,000		**Travel covered by private grants and other self generated funds.**
$6,116,135	**Total Other Charges**	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
20,000	State General Fund		
$20,000		**LEGISLATIVE AUDITOR**	**Funds for IAT Grants.**
15,000	State General Fund		
$15,000		**LA PROPERTY ASSISTANCE AGENCY**	**GPS Services and other property services**
705,000	State General Fund		
$705,000		**OFFICE OF RISK MANAGEMENT**	**insurance services**
10,000	State General Fund		
$10,000		**DOA-OFFICE OF ST PROCUREMENT**	**OSP Interagency Agreement**

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
30,000	State General Fund		
$30,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS phones, and other technology charges**
$780,000	**Total Interagency Transfers**		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
158,127	Fees & Self-generated				
$158,127		**New**	**OTHER EQUIPMENT**	**0**	**For purchases needed by Vessels and Cafeteria to update equipment.**
150,000	State General Fund				
$150,000		**New**	**OTHER EQUIPMENT**	**0**	**This purchase is for purchases of updated computers and for a new vehicle for the BTNEP fleet.**
$308,127	**Total Acquisitions**				

Major Repairs

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
250,000	Fees & Self-generated		
$250,000		**BOATS**	**Funds for major boat repairs when needed. Dry docking of the vessels typically brings high costs for repairs/maintenance on the vessels.**
150,000	State General Fund		
$150,000		**MISC**	**Repairs needed to turn the Collections lab into the Shared Lab.**
$400,000	**Total Major Repairs**		

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Other Charges

FY2024-2025 Request	Means of Financing	Description
—		

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
—			

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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	333,629,581	(2,618,075)	167,988	804,585	21,700,000	568,000	354,252,079
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	12,327,107	(14,000)	143,886	—	—	14,000	12,470,993
FEES & SELF-GENERATED	12,030,299	(527,000)	106,263	8,069	—	435,127	12,052,758
STATUTORY DEDICATIONS	180,778,694	(28,681,125)	153,183	(80,000)	—	90,000	152,260,752
FEDERAL FUNDS	34,512,785	(8,430,636)	33,078	28,343	—	—	26,143,570
TOTAL MEANS OF FINANCING	**$573,278,466**	**$(40,270,836)**	**$604,398**	**$760,997**	**$21,700,000**	**$1,107,127**	**$557,180,152**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	11,830,299	(505,000)	105,474	8,069	—	413,127	11,851,969
Proprietary School Students Protection	200,000	(22,000)	789	—	—	22,000	200,789
Total:	**$12,030,299**	**$(527,000)**	**$106,263**	**$8,069**	**—**	**$435,127**	**$12,052,758**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Geaux Teach Fund	2,500,000	—	—	—	—	—	2,500,000
Health Care Employment Reinvestment	5,182,210	—	—	—	—	—	5,182,210
Higher Education Initiatives Fund	26,396,667	(18,680,000)	146,176	(80,000)	—	90,000	7,872,843
LA Cybersecurity Talent Initiative Fund	1,000,000	—	—	—	—	—	1,000,000
Louisiana Quality Education Support Fund	22,230,000	—	5,882	—	—	—	22,235,882
Med. & Allied Health Prof Ed School	200,000	—	—	—	—	—	200,000
M.J. Foster Promise Program Fund	10,500,000	(1,125)	1,125	—	—	—	10,500,000
Postsecondary Inclusive Education Fund	1,000,000	—	—	—	—	—	1,000,000
Power-Based Violence and Safety Fund	10,000,000	(10,000,000)	—	—	—	—	—
Rockefeller Wildlife Refuge Trust	60,000	—	—	—	—	—	60,000

Statutory Dedications *(continued)*

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Support Education In Louisiana First	36,742	—	—	—	—	—	36,742
TOPS Fund	101,673,075	—	—	—	—	—	101,673,075
Total:	**$180,778,694**	**$(28,681,125)**	**$153,183**	**$(80,000)**	**—**	**$90,000**	**$152,260,752**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	21,337,258	—	—	667,627	—	—	22,004,885
Other Compensation	853,740	—	—	—	—	—	853,740
Related Benefits	9,613,636	—	—	223,031	—	—	9,836,667
TOTAL PERSONAL SERVICES	**$31,804,634**	**—**	**—**	**$890,658**	**—**	**—**	**$32,695,292**
Travel	729,739	—	16,431	—	—	—	746,170
Operating Services	17,027,454	(51,091)	381,981	—	—	—	17,358,344
Supplies	2,973,097	(100,000)	64,658	—	—	—	2,937,755
TOTAL OPERATING EXPENSES	**$20,730,290**	**$(151,091)**	**$463,070**	**—**	**—**	**—**	**$21,042,269**
PROFESSIONAL SERVICES	**$6,281,226**	**—**	**$141,328**	**—**	**—**	**—**	**$6,422,554**
Other Charges	508,564,107	(38,020,636)	—	(129,661)	21,700,000	—	492,113,810
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,799,100	—	—	—	—	—	3,799,100
TOTAL OTHER CHARGES	**$512,363,207**	**$(38,020,636)**	**—**	**$(129,661)**	**$21,700,000**	**—**	**$495,912,910**
Acquisitions	1,699,109	(1,699,109)	—	—	—	707,127	707,127
Major Repairs	400,000	(400,000)	—	—	—	400,000	400,000
TOTAL ACQ. & MAJOR REPAIRS	**$2,099,109**	**$(2,099,109)**	**—**	**—**	**—**	**$1,107,127**	**$1,107,127**
TOTAL EXPENDITURES	**$573,278,466**	**$(40,270,836)**	**$604,398**	**$760,997**	**$21,700,000**	**$1,107,127**	**$557,180,152**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25680 — 6712-Give back federal budget author for FFEL and Gear Up

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(8,430,636)
TOTAL MEANS OF FINANCING	**$(8,430,636)**

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	(8,430,636)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(8,430,636)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(8,430,636)**

Form 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,000,000)**

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	(51,091)
Supplies	(100,000)
TOTAL OPERATING EXPENSES	**$(151,091)**
PROFESSIONAL SERVICES	**—**
Other Charges	(1,000,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(1,000,000)**
Acquisitions	(848,909)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(848,909)**
TOTAL EXPENDITURES	**$(2,000,000)**

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(619,200)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(14,000)
FEES & SELF-GENERATED	(527,000)
STATUTORY DEDICATIONS	(90,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,250,200)**

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	(850,200)
Major Repairs	(400,000)
TOTAL ACQ. & MAJOR REPAIRS	**$(1,250,200)**
TOTAL EXPENDITURES	**$(1,250,200)**

Form 28601 — 6712 - Remove inflation from grant

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,125
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,125)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Form 29142 — 6711-Power-Based Violence & Safety Fund

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(10,000,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(10,000,000)**

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	(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)**

Form 29146 — 6711-HEIF E18

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(18,590,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(18,590,000)**

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	(18,590,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(18,590,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(18,590,000)**

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	167,988
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	143,886
FEES & SELF-GENERATED	106,263
STATUTORY DEDICATIONS	153,183
FEDERAL FUNDS	33,078
TOTAL MEANS OF FINANCING	**$604,398**

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	16,431
Operating Services	381,981
Supplies	64,658
TOTAL OPERATING EXPENSES	**$463,070**
PROFESSIONAL SERVICES	**$141,328**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$604,398**

Form 25672 — 6711-Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	381,589
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$381,589**

Positions

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

Expenditures

	Amount
Salaries	293,530
Other Compensation	—
Related Benefits	88,059
TOTAL PERSONAL SERVICES	**$381,589**
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	**$381,589**

Form 25675 — 6713-Self Generated Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(49,661)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(49,661)**

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	(49,661)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(49,661)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(49,661)**

Form 25676 — 6713-Market Rate Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	115,963
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	57,730
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	28,343
TOTAL MEANS OF FINANCING	**$202,036**

Positions

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

Expenditures

	Amount
Salaries	146,665
Other Compensation	—
Related Benefits	55,371
TOTAL PERSONAL SERVICES	**$202,036**
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	**$202,036**

Form 25679 — 6712-Market Rate Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	307,033
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$307,033**

Positions

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

Expenditures

	Amount
Salaries	227,432
Other Compensation	—
Related Benefits	79,601
TOTAL PERSONAL SERVICES	**$307,033**
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	**$307,033**

Form 25682 — 6712 - E18 decrease

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(80,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(80,000)**

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	(80,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(80,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(80,000)**

Form 25677 — 6712-TOPS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,500,000**

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	6,500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$6,500,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$6,500,000**

Form 25678 — 6712-Go Grant

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	15,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$15,000,000**

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	15,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$15,000,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$15,000,000**

Form 25681 — 6712-Increase in CHAFEE Award Contract

Means of Financing

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

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Form 28535 — 6712 - Patriot Scholars

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$200,000**

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	200,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$200,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$200,000**

Form 25674 — 6711-Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	268,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,000
FEES & SELF-GENERATED	27,000
STATUTORY DEDICATIONS	90,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$399,000**

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	399,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$399,000**
TOTAL EXPENDITURES	**$399,000**

Form 25683 — 6713-Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	408,127
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$708,127**

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	308,127
Major Repairs	400,000
TOTAL ACQ. & MAJOR REPAIRS	**$708,127**
TOTAL EXPENDITURES	**$708,127**

PROGRAM SUMMARY STATEMENT

6711 - Board of Regents

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	30,179,805	(1,268,000)	79,593	381,589	—	268,000	29,640,987
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,178,365	(14,000)	143,886	—	—	14,000	11,322,251
FEES & SELF-GENERATED	2,930,299	(27,000)	22,459	—	—	27,000	2,952,758
STATUTORY DEDICATIONS	67,178,877	(28,680,000)	152,058	—	—	90,000	38,740,935
FEDERAL FUNDS	13,172,314	—	—	—	—	—	13,172,314
TOTAL MEANS OF FINANCING	**$124,639,660**	**$(29,989,000)**	**$397,996**	**$381,589**	**—**	**$399,000**	**$95,829,245**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	2,730,299	(5,000)	21,670	—	—	5,000	2,751,969
Proprietary School Students Protection	200,000	(22,000)	789	—	—	22,000	200,789
Total:	**$2,930,299**	**$(27,000)**	**$22,459**	**—**	**—**	**$27,000**	**$2,952,758**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Geaux Teach Fund	1,250,000	—	—	—	—	—	1,250,000
Health Care Employment Reinvestment	5,182,210	—	—	—	—	—	5,182,210
Higher Education Initiatives Fund	26,316,667	(18,680,000)	146,176	—	—	90,000	7,872,843
LA Cybersecurity Talent Initiative Fund	1,000,000	—	—	—	—	—	1,000,000
Louisiana Quality Education Support Fund	22,230,000	—	5,882	—	—	—	22,235,882
Med. & Allied Health Prof Ed School	200,000	—	—	—	—	—	200,000
Postsecondary Inclusive Education Fund	1,000,000	—	—	—	—	—	1,000,000
Power-Based Violence and Safety Fund	10,000,000	(10,000,000)	—	—	—	—	—
Total:	**$67,178,877**	**$(28,680,000)**	**$152,058**	**—**	**—**	**$90,000**	**$38,740,935**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	7,860,687	—	—	293,530	—	—	8,154,217
Other Compensation	674,591	—	—	—	—	—	674,591
Related Benefits	3,602,134	—	—	88,059	—	—	3,690,193
TOTAL PERSONAL SERVICES	**$12,137,412**	**—**	**—**	**$381,589**	**—**	**—**	**$12,519,001**
Travel	347,450	—	7,820	—	—	—	355,270
Operating Services	12,716,963	—	286,134	—	—	—	13,003,097
Supplies	292,150	—	6,575	—	—	—	298,725
TOTAL OPERATING EXPENSES	**$13,356,563**	**—**	**$300,529**	**—**	**—**	**—**	**$13,657,092**
PROFESSIONAL SERVICES	**$4,331,850**	**—**	**$97,467**	**—**	**—**	**—**	**$4,429,317**
Other Charges	92,063,820	(29,590,000)	—	—	—	—	62,473,820
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,351,015	—	—	—	—	—	2,351,015
TOTAL OTHER CHARGES	**$94,414,835**	**$(29,590,000)**	**—**	**—**	**—**	**—**	**$64,824,835**
Acquisitions	399,000	(399,000)	—	—	—	399,000	399,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$399,000**	**$(399,000)**	**—**	**—**	**—**	**$399,000**	**$399,000**
TOTAL EXPENDITURES	**$124,639,660**	**$(29,989,000)**	**$397,996**	**$381,589**	**—**	**$399,000**	**$95,829,245**
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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	293,631,474	(50,075)	62,464	307,033	21,700,000	—	315,650,896
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	773,742	—	—	—	—	—	773,742
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	113,563,075	(1,125)	1,125	(80,000)	—	—	113,483,075
FEDERAL FUNDS	17,305,804	(8,430,636)	21,056	—	—	—	8,896,224
TOTAL MEANS OF FINANCING	**$425,274,095**	**$(8,481,836)**	**$84,645**	**$227,033**	**$21,700,000**	**—**	**$438,803,937**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Geaux Teach Fund	1,250,000	—	—	—	—	—	1,250,000
Higher Education Initiatives Fund	80,000	—	—	(80,000)	—	—	—
M.J. Foster Promise Program Fund	10,500,000	(1,125)	1,125	—	—	—	10,500,000
Rockefeller Wildlife Refuge Trust	60,000	—	—	—	—	—	60,000
TOPS Fund	101,673,075	—	—	—	—	—	101,673,075
Total:	**$113,563,075**	**$(1,125)**	**$1,125**	**$(80,000)**	**—**	**—**	**$113,483,075**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	7,571,638	—	—	227,432	—	—	7,799,070
Other Compensation	134,149	—	—	—	—	—	134,149
Related Benefits	3,730,632	—	—	79,601	—	—	3,810,233
TOTAL PERSONAL SERVICES	**$11,436,419**	**—**	**—**	**$307,033**	**—**	**—**	**$11,743,452**
Travel	224,289	—	5,047	—	—	—	229,336
Operating Services	1,400,400	—	31,510	—	—	—	1,431,910
Supplies	187,867	—	4,227	—	—	—	192,094
TOTAL OPERATING EXPENSES	**$1,812,556**	**—**	**$40,784**	**—**	**—**	**—**	**$1,853,340**
PROFESSIONAL SERVICES	**$1,949,376**	**—**	**$43,861**	**—**	**—**	**—**	**$1,993,237**
Other Charges	409,176,459	(8,430,636)	—	(80,000)	21,700,000	—	422,365,823
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	848,085	—	—	—	—	—	848,085
TOTAL OTHER CHARGES	**$410,024,544**	**$(8,430,636)**	**—**	**$(80,000)**	**$21,700,000**	**—**	**$423,213,908**
Acquisitions	51,200	(51,200)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$51,200**	**$(51,200)**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$425,274,095**	**$(8,481,836)**	**$84,645**	**$227,033**	**$21,700,000**	**—**	**$438,803,937**
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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	9,818,302	(1,300,000)	25,931	115,963	—	300,000	8,960,196
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	375,000	—	—	—	—	—	375,000
FEES & SELF-GENERATED	9,100,000	(500,000)	83,804	8,069	—	408,127	9,100,000
STATUTORY DEDICATIONS	36,742	—	—	—	—	—	36,742
FEDERAL FUNDS	4,034,667	—	12,022	28,343	—	—	4,075,032
TOTAL MEANS OF FINANCING	**$23,364,711**	**$(1,800,000)**	**$121,757**	**$152,375**	**—**	**$708,127**	**$22,546,970**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	9,100,000	(500,000)	83,804	8,069	—	408,127	9,100,000
Total:	**$9,100,000**	**$(500,000)**	**$83,804**	**$8,069**	**—**	**$408,127**	**$9,100,000**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Support Education In Louisiana First	36,742	—	—	—	—	—	36,742
Total:	**$36,742**	**—**	**—**	**—**	**—**	**—**	**$36,742**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	5,904,933	—	—	146,665	—	—	6,051,598
Other Compensation	45,000	—	—	—	—	—	45,000
Related Benefits	2,280,870	—	—	55,371	—	—	2,336,241
TOTAL PERSONAL SERVICES	**$8,230,803**	**—**	**—**	**$202,036**	**—**	**—**	**$8,432,839**
Travel	158,000	—	3,564	—	—	—	161,564
Operating Services	2,910,091	(51,091)	64,337	—	—	—	2,923,337
Supplies	2,493,080	(100,000)	53,856	—	—	—	2,446,936
TOTAL OPERATING EXPENSES	**$5,561,171**	**$(151,091)**	**$121,757**	**—**	**—**	**—**	**$5,531,837**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	7,323,828	—	—	(49,661)	—	—	7,274,167
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	600,000	—	—	—	—	—	600,000
TOTAL OTHER CHARGES	**$7,923,828**	**—**	**—**	**$(49,661)**	**—**	**—**	**$7,874,167**
Acquisitions	1,248,909	(1,248,909)	—	—	—	308,127	308,127
Major Repairs	400,000	(400,000)	—	—	—	400,000	400,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,648,909**	**$(1,648,909)**	**—**	**—**	**—**	**$708,127**	**$708,127**
TOTAL EXPENDITURES	**$23,364,711**	**$(1,800,000)**	**$121,757**	**$152,375**	**—**	**$708,127**	**$22,546,970**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

671V - Auxiliary-LA Univ Marine Consortium

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
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	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25991 — FY24-25 Non-recurring Carryforwards

6711 - Board of Regents

Means of Financing

	Amount
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)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(1,000,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(1,000,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,000,000)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(1,000,000)
Total:	**$(1,000,000)**

Other Charges

Commitment item	Name	Amount
5610006	LOC AID-STCOLL/UNIV	(1,000,000)
Total:		**$(1,000,000)**

6713 - LA Universities Marine Consortium

Means of Financing

	Amount
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)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(51,091)
Supplies	(100,000)
TOTAL OPERATING EXPENSES	**$(151,091)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(848,909)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(848,909)**
TOTAL EXPENDITURES	**$(1,000,000)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(1,000,000)
Total:	**$(1,000,000)**

Operating Services

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	(51,091)
Total:		**$(51,091)**

Supplies

Commitment item	Name	Amount
5410017	SUP-JANITORIAL	(2,150)
5410025	SUP-LAB SUPPLIES	(85,300)
5410030	SUP-TOOLS	(12,550)
Total:		**$(100,000)**

Acquisitions

Commitment item	Name	Amount
5710225	ACQ-JANI EQUIP	(62,750)
5710226	ACQ-CONSTR/OTHER EQ	(371,050)
5710228	ACQ-FARM/RESEARCH EQ	(377,350)
5710250	ACQ-AUTOMOBILES	(25,650)
5710251	ACQ-BOATS	(12,109)
Total:		**$(848,909)**

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs

6711 - Board of Regents

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(268,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(14,000)
FEES & SELF-GENERATED	(27,000)
STATUTORY DEDICATIONS	(90,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(399,000)**

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	(399,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(399,000)**
TOTAL EXPENDITURES	**$(399,000)**

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	(5,000)
Proprietary School Students Protection	(22,000)
Total:	**$(27,000)**

Statutory Dedications

	Amount
Higher Education Initiatives Fund	(90,000)
Total:	**$(90,000)**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	(5,000)
Higher Education Initiatives Fund	(90,000)
Interagency Transfers	(14,000)
Proprietary School Students Protection	(22,000)
State General Fund	(268,000)
Total:	**$(399,000)**

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(341,000)
5710224	ACQ-OFFICE FURN&EQP	(47,000)
5710253	ACQ-COMP SOFTWARE	(11,000)
Total:		**$(399,000)**

6712 - Office of Student Financial Assistance

Means of Financing

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

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	(51,200)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(51,200)**
TOTAL EXPENDITURES	**$(51,200)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(51,200)
Total:	**$(51,200)**

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(5,000)
5710253	ACQ-COMP SOFTWARE	(46,200)
Total:		**$(51,200)**

6713 - LA Universities Marine Consortium

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(300,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(500,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(800,000)**

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	(400,000)
Major Repairs	(400,000)
TOTAL ACQ. & MAJOR REPAIRS	**$(800,000)**
TOTAL EXPENDITURES	**$(800,000)**

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	(500,000)
Total:	**$(500,000)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	(500,000)
State General Fund	(300,000)
Total:	**$(800,000)**

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(400,000)
Total:		**$(400,000)**

Major Repairs

Commitment item	Name	Amount
5810005	MAJ REP-BOATS	(250,000)
5810015	MAJ REP-OTHER EQUIPS	(150,000)
Total:		**$(400,000)**

Form 25994 — FY24-25 Standard Inflation Adjustment

6711 - Board of Regents

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	79,593
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	143,886
FEES & SELF-GENERATED	22,459
STATUTORY DEDICATIONS	152,058
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$397,996**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	7,820
Operating Services	286,134
Supplies	6,575
TOTAL OPERATING EXPENSES	**$300,529**
PROFESSIONAL SERVICES	**$97,467**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$397,996**

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	21,670
Proprietary School Students Protection	789
Total:	**$22,459**

Statutory Dedications

	Amount
Higher Education Initiatives Fund	146,176
Louisiana Quality Education Support Fund	5,882
Total:	**$152,058**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	21,670
Higher Education Initiatives Fund	146,176
Interagency Transfers	143,886
Louisiana Quality Education Support Fund	5,882
Proprietary School Students Protection	789
State General Fund	79,593
Total:	**$397,996**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	270
5210015	IN-STATE TRAVEL-CONF	1,114
5210020	IN-STATE TRAV-FIELD	338
5210025	IN-STATE TRV-BD MEM	383
5210050	OUT-OF-STATE TRV-ADM	315
5210055	OUT-OF-STTRV-CONF	5,332
5210060	OUT-OF-STTRV-FIELD	68
Total:		**$7,820**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	115
5310005	SERV-PRINTING	270
5310010	SERV-DUES & OTHER	12,797
5310011	SERV-SUBSCRIPTIONS	245,989
5310400	SERV-MISC	2,176
5330008	MAINT-EQUIPMENT	4,088
5330016	MAINT-DATA PROC EQP	15,255
5330017	MAINT-DATA SOFTWARE	1,440
5330018	MAINT-AUTO REPAIRS	68
5340020	RENT-EQUIPMENT	585

Operating Services *(continued)*

Commitment item	Name	Amount
5340045	RENT-STORAGE SPACE	180
5340070	RENT-OTHER	2,328
5350004	UTIL-TELEPHONE SERV	716
5350005	UTIL-OTHER COMM SERV	108
5350006	UTIL-MAIL/DEL/POST	19
Total:		**$286,134**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	3,968
5410006	SUP-COMPUTER	450
5410007	SUP-CLOTHING/UNIFORM	169
5410013	SUP-FOOD & BEVERAGE	1,707
5410036	SUP-FUELTRAC	135
5410400	SUP-OTHER	146
Total:		**$6,575**

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	68
5510005	PROF SERV-LEGAL	2,846
5510400	PROF SERV-OTHER	94,553
Total:		**$97,467**

6712 - Office of Student Financial Assistance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	62,464
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,125
FEDERAL FUNDS	21,056
TOTAL MEANS OF FINANCING	**$84,645**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	5,047
Operating Services	31,510
Supplies	4,227
TOTAL OPERATING EXPENSES	**$40,784**
PROFESSIONAL SERVICES	**$43,861**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$84,645**

Positions

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

Statutory Dedications

	Amount
M.J. Foster Promise Program Fund	1,125
Total:	**$1,125**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	21,056
M.J. Foster Promise Program Fund	1,125
State General Fund	62,464
Total:	**$84,645**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	14
5210015	IN-STATE TRAVEL-CONF	134
5210020	IN-STATE TRAV-FIELD	2,599
5210050	OUT-OF-STATE TRV-ADM	50
5210055	OUT-OF-STTRV-CONF	2,164
5210060	OUT-OF-STTRV-FIELD	86
Total:		**$5,047**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	772
5310005	SERV-PRINTING	266
5310010	SERV-DUES & OTHER	1,361
5310012	SERV-DATA MODEL/MAP	1,361
5310017	SERV-DOC DESTRUCTION	1,125
5310019	SERV-FREIGHT	451
5310400	SERV-MISC	2,095
5330008	MAINT-EQUIPMENT	131
5330016	MAINT-DATA PROC EQP	5,591
5330017	MAINT-DATA SOFTWARE	13,834
5340015	RENT-OPER COST-BLDG	39
5340078	RENT-DATA-LIC SOFT	4,061
5350001	UTIL-INTERNET PROVID	45

Operating Services *(continued)*

Commitment item	Name	Amount
5350002	UTIL-DATA LINE/CIRCT	311
5350004	UTIL-TELEPHONE SERV	67
Total:		**$31,510**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,770
5410006	SUP-COMPUTER	1,357
5410013	SUP-FOOD & BEVERAGE	180
5410035	SUP-SOFTWARE	293
5410040	SUP - WEAPONS	280
5410054	SUP-STORES INCREASE	347
Total:		**$4,227**

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	43,861
Total:		**$43,861**

6713 - LA Universities Marine Consortium

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,931
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	83,804
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	12,022
TOTAL MEANS OF FINANCING	**$121,757**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	3,564
Operating Services	64,337
Supplies	53,856
TOTAL OPERATING EXPENSES	**$121,757**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$121,757**

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	83,804
Total:	**$83,804**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	12,022
Fees & Self-generated	83,804
State General Fund	25,931
Total:	**$121,757**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	159
5210015	IN-STATE TRAVEL-CONF	451
5210020	IN-STATE TRAV-FIELD	339
5210050	OUT-OF-STATE TRV-ADM	293
5210055	OUT-OF-STTRV-CONF	834
5210060	OUT-OF-STTRV-FIELD	901
5210090	TRAVEL EXP REIMBURSE	23
5210100	TRAVEL-NON-EMPLOYEES	282
5210110	CONFERENCE REG FEES	169
5210115	CERTIFICATION FEES	113
Total:		**$3,564**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	1,126
5310007	SERV-TRANSPORTATION	1,125
5310010	SERV-DUES & OTHER	901
5310011	SERV-SUBSCRIPTIONS	1,013
5310013	SERV-LAB FEES	675
5310014	SERV-DRUG TESTING	225
5310015	SERV-SECURITY	4,500
5310018	SERV-TEMP STAFFING	1,688
5310019	SERV-FREIGHT	1,171
5310037	SERV - TRAINING	900

Operating Services *(continued)*

Commitment item	Name	Amount
5310049	SERV-DUES & OTHER	113
5310050	SERV-DUES & OTHER	113
5310400	SERV-MISC	10,575
5320400	INS-OTHER	6,750
5330001	MAINT-BUILDINGS	225
5330003	MAINT-PESTCONTROL	248
5330004	MAINT-GARBAGE DISP	225
5330007	MAINT-PROPERTY	338
5330008	MAINT-EQUIPMENT	3,826
5330014	MAINT-GROUNDS	450
5330018	MAINT-AUTO REPAIRS	226
5330020	MAINT-BOATS/BOAT MTR	3,038
5330022	MAINT-HEAVY EQUIP	4,500
5330023	MAINT-WEBSITE MTCE	675
5330026	MAINT-SOFTWRE MTCE	101
5340015	RENT-OPER COST-BLDG	563
5340020	RENT-EQUIPMENT	5,850
5340025	RENT-AUTOMOBILES	225
5340070	RENT-OTHER	3,881
5340078	RENT-DATA-LIC SOFT	225
5350001	UTIL-INTERNET PROVID	2,700
5350004	UTIL-TELEPHONE SERV	450
5350005	UTIL-OTHER COMM SERV	23
5350006	UTIL-MAIL/DEL/POST	11
5350007	UTIL-POSTAGE DUE	11
5350008	UTIL-DEL UPS/FED EXP	124
5350009	UTIL-GAS	90
5350010	UTIL-ELECTRICITY	5,063
5350011	UTIL-WATER	225
5350012	UTIL-CABLE	169
Total:		**$64,337**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,013
5410002	SUP-TELEPH & ACCESS	113
5410006	SUP-COMPUTER	929
5410008	SUP-MEDICAL	113
5410013	SUP-FOOD & BEVERAGE	6,008
5410015	SUP-AUTO	226
5410016	SUP-BLD	113
5410017	SUP-JANITORIAL	338
5410018	SUP-FARM	563
5410019	SUP-CHEMICAL/GAS MAT	1,013
5410020	SUP-COMMUNICATIONS	1,238
5410021	SUP-ELECTRONICS/ELEC	788
5410022	SUP-FUELS/LUBRICANTS	3,375
5410025	SUP-LAB SUPPLIES	3,375
5410027	SUP-OTHER MEDICAL	113
5410030	SUP-TOOLS	676
5410031	SUP-REP/MNT SUP-AUTO	226
5410032	SUP-REP/MNT SUP-OTHR	4,725
5410035	SUP-SOFTWARE	450
5410036	SUP-FUELTRAC	474
5410042	SUP-SCIENT.SAMPLING	1,294
5410043	SUP-ANIM-TAG/TR.BAND	68
5410045	SUP-BOAT MTCE	4,500
5410048	SUP-FACILITIES	563
5410052	SUP-OFF ROAD DIESEL	11,475
5410400	SUP-OTHER	10,087
Total:		**$53,856**

Form 25680 — 6712-Give back federal budget author for FFEL and Gear Up

6712 - Office of Student Financial Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(8,430,636)
TOTAL MEANS OF FINANCING	**$(8,430,636)**

AUTHORIZED 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	(8,430,636)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(8,430,636)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(8,430,636)**

Question	Narrative Response
Explain the need for this request.	LOSFA is relinquishing the Federal Family Education Loan Program. This process will begin January 1, 2023. Fiscal Year 2022-2023 is the 7th and final year of the Gear Up Grant. We are keeping a small amount of budget authority in case there are late billings from our partners that carry over into Fiscal Year 2023-2024.
Cite performance indicators for the adjustment.	In the past, LOSFA Operational Plan contained 'Objective I.6 To maintain a reserve ratio that is greater than the minimum federal requirement of .25%.' We are removing this for fiscal year 2023-2024 and all future years as this will no longer be applicable.
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 28601 — 6712 - Remove inflation from grant

6712 - Office of Student Financial Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,125
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,125)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
M.J. Foster Promise Program Fund	(1,125)
Total:	**$(1,125)**

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

Form 29142 — 6711-Power-Based Violence & Safety Fund

6711 - Board of Regents

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(10,000,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(10,000,000)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
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)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Power-Based Violence and Safety Fund	(10,000,000)
Total:	**$(10,000,000)**

Question	Narrative Response
Explain the need for this request.	Board of Regents was only appropriated $10,000,000 for FY24 to allocate to the systems to update and support safety and well-being.
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 29146 — 6711-HEIF E18

6711 - Board of Regents

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(18,590,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(18,590,000)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(18,590,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(18,590,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(18,590,000)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Higher Education Initiatives Fund	(18,590,000)
Total:	**$(18,590,000)**

Question	Narrative Response
Explain the need for this request.	These dollars will allow institutions to respond to specific needs associated with accreditation and disaster recovery and provide support to drive the transformational change called for in the Master Plan by focusing on increased completions across the state and were only appropriated to Board of Regents for FY24.
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 25672 — 6711-Market Rate Adjustment

6711 - Board of Regents

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	381,589
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$381,589**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	293,530
Other Compensation	—
Related Benefits	88,059
TOTAL PERSONAL SERVICES	**$381,589**
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	**$381,589**

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

Form 25675 — 6713-Self Generated Adjustment

6713 - LA Universities Marine Consortium

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(49,661)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(49,661)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(49,661)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(49,661)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(49,661)**

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	(49,661)
Total:	**$(49,661)**

Statutory Dedications

	Amount
Total:	**—**

671V - Auxiliary-LA Univ Marine Consortium

MEANS OF FINANCING

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

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

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.	Adjustment to correct the overage in the Spending authority for Self Generated Fund
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 25676 — 6713-Market Rate Adjustments

6713 - LA Universities Marine Consortium

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	115,963
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	57,730
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	28,343
TOTAL MEANS OF FINANCING	**$202,036**

EXPENDITURES

	Amount
Salaries	146,665
Other Compensation	—
Related Benefits	55,371
TOTAL PERSONAL SERVICES	**$202,036**
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	**$202,036**

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	57,730
Total:	**$57,730**

Statutory Dedications

	Amount
Total:	**—**

671V - Auxiliary-LA Univ Marine Consortium

MEANS OF FINANCING

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

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

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

Form 25679 — 6712-Market Rate Adjustments

6712 - Office of Student Financial Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	307,033
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$307,033**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	227,432
Other Compensation	—
Related Benefits	79,601
TOTAL PERSONAL SERVICES	**$307,033**
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	**$307,033**

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

Form 25682 — 6712 - E18 decrease

6712 - Office of Student Financial Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(80,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(80,000)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(80,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(80,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(80,000)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Higher Education Initiatives Fund	(80,000)
Total:	**$(80,000)**

Question	Narrative Response
Explain the need for this request.	This funding is for LOSFA's Go Youth Challenge Program, which is a set amount that is not being replenished. As we spend it, the balance decreases. This adjustment is decreasing the amount by the estimated current year spending.
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 25677 — 6712-TOPS

6712 - Office of Student Financial Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,500,000**

AUTHORIZED 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	6,500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$6,500,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$6,500,000**

Question	Narrative Response
Explain the need for this request.	The TOPS projection model is partially based on actual expenditures for the 2021-2022 academic year. At the time this request is being made, Board of Regents/LOSFA does not have complete Fall billing from schools in order to make an updated projection. Once we have more data, there may be reasons to change this projection.
Cite performance indicators for the adjustment.	See attachment for 5-year projections
What would the impact be if this is not funded?	The programmatic impact of insufficient award amounts would result in students who otherwise qualify for TOPS not receiving the funding.
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 25678 — 6712-Go Grant

6712 - Office of Student Financial Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	15,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$15,000,000**

AUTHORIZED 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	15,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$15,000,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$15,000,000**

Question	Narrative Response
Explain the need for this request.	This adjustment is to cover the projected increase of $15 million for the 2023-24 State Fiscal Year. The current Go Grant award framework requires schools to determine a student's total financial aid package (excluding Go Grant funding) that sums all other grant and scholarship student is eligible to receive. If this total financial aid package funds less than 60% of the student's for the institution, the student is eligible for a Go Grant award that ranges from $300 to $3,000, with the amount based on the institution's Go Grant allocation and packaging policies. The current Go Grant funding level is not sufficient to fund all eligible students.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Students eligible for Go Grant would not receive sufficient assistance to attend higher education and they may have to postpone or suspend indefinitely their educational goal.
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 25681 — 6712-Increase in CHAFEE Award Contract

6712 - Office of Student Financial Assistance

MEANS OF FINANCING

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

AUTHORIZED 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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Question	Narrative Response
Explain the need for this request.	Board of Regents/LOSFA received an increase in funding for our CHAFEE IAT
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	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. Fewer students would receive this funding.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Restricted to grant awards only.
Additional information or comments.	N/A

Form 28535 — 6712 - Patriot Scholars

6712 - Office of Student Financial Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$200,000**

AUTHORIZED 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	200,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$200,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$200,000**

Question	Narrative Response
Explain the need for this request.	Funding to support the Patriot Scholarship as enacted by Act 279 of the 2023 regular session.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 25674 — 6711-Acquisitions

6711 - Board of Regents

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	268,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,000
FEES & SELF-GENERATED	27,000
STATUTORY DEDICATIONS	90,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$399,000**

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	399,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$399,000**
TOTAL EXPENDITURES	**$399,000**

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	5,000
Proprietary School Students Protection	22,000
Total:	**$27,000**

Statutory Dedications

	Amount
Higher Education Initiatives Fund	90,000
Total:	**$90,000**

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 25683 — 6713-Acquisitions

6713 - LA Universities Marine Consortium

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	408,127
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$708,127**

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	308,127
Major Repairs	400,000
TOTAL ACQ. & MAJOR REPAIRS	**$708,127**
TOTAL EXPENDITURES	**$708,127**

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	408,127
Total:	**$408,127**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	To purchase necessary equipment for Vessels and Cafeteria 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

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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	333,629,581	20,622,498	—	354,252,079
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	12,327,107	143,886	—	12,470,993
FEES & SELF-GENERATED	12,030,299	22,459	—	12,052,758
STATUTORY DEDICATIONS	180,778,694	(28,517,942)	—	152,260,752
FEDERAL FUNDS	34,512,785	(8,369,215)	—	26,143,570
TOTAL MEANS OF FINANCING	**$573,278,466**	**$(16,098,314)**	**—**	**$557,180,152**
Salaries	21,337,258	667,627	—	22,004,885
Other Compensation	853,740	—	—	853,740
Related Benefits	9,613,636	223,031	—	9,836,667
TOTAL PERSONAL SERVICES	**$31,804,634**	**$890,658**	**—**	**$32,695,292**
Travel	729,739	16,431	—	746,170
Operating Services	17,027,454	330,890	—	17,358,344
Supplies	2,973,097	(35,342)	—	2,937,755
TOTAL OPERATING EXPENSES	**$20,730,290**	**$311,979**	**—**	**$21,042,269**
PROFESSIONAL SERVICES	**$6,281,226**	**$141,328**	**—**	**$6,422,554**
Other Charges	508,564,107	(16,450,297)	—	492,113,810
Debt Service	—	—	—	—
Interagency Transfers	3,799,100	—	—	3,799,100
TOTAL OTHER CHARGES	**$512,363,207**	**$(16,450,297)**	**—**	**$495,912,910**
Acquisitions	1,699,109	(991,982)	—	707,127
Major Repairs	400,000	—	—	400,000
TOTAL ACQ. & MAJOR REPAIRS	**$2,099,109**	**$(991,982)**	**—**	**$1,107,127**
TOTAL EXPENDITURES	**$573,278,466**	**$(16,098,314)**	**—**	**$557,180,152**
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	671V Auxiliary-LA Univ Marine Consortium
STATE GENERAL FUND (Direct)	—	—	2,300,000	(2,300,000)	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	(1,250,000)	1,250,000	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**$(1,250,000)**	**$3,550,000**	**$(2,300,000)**	**—**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	(1,250,000)	3,550,000	(2,300,000)	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**$(1,250,000)**	**$3,550,000**	**$(2,300,000)**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**$(1,250,000)**	**$3,550,000**	**$(2,300,000)**	**—**
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	30,179,805	(538,818)	—	29,640,987
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	11,178,365	143,886	—	11,322,251
FEES & SELF-GENERATED	2,930,299	22,459	—	2,952,758
STATUTORY DEDICATIONS	67,178,877	(28,437,942)	(1,250,000)	37,490,935
FEDERAL FUNDS	13,172,314	—	—	13,172,314
TOTAL MEANS OF FINANCING	**$124,639,660**	**$(28,810,415)**	**$(1,250,000)**	**$94,579,245**
Salaries	7,860,687	293,530	—	8,154,217
Other Compensation	674,591	—	—	674,591
Related Benefits	3,602,134	88,059	—	3,690,193
TOTAL PERSONAL SERVICES	**$12,137,412**	**$381,589**	**—**	**$12,519,001**
Travel	347,450	7,820	—	355,270
Operating Services	12,716,963	286,134	—	13,003,097
Supplies	292,150	6,575	—	298,725
TOTAL OPERATING EXPENSES	**$13,356,563**	**$300,529**	**—**	**$13,657,092**
PROFESSIONAL SERVICES	**$4,331,850**	**$97,467**	**—**	**$4,429,317**
Other Charges	92,063,820	(29,590,000)	(1,250,000)	61,223,820
Debt Service	—	—	—	—
Interagency Transfers	2,351,015	—	—	2,351,015
TOTAL OTHER CHARGES	**$94,414,835**	**$(29,590,000)**	**$(1,250,000)**	**$63,574,835**
Acquisitions	399,000	—	—	399,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$399,000**	**—**	**—**	**$399,000**
TOTAL EXPENDITURES	**$124,639,660**	**$(28,810,415)**	**$(1,250,000)**	**$94,579,245**
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	293,631,474	22,019,422	2,300,000	317,950,896
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	773,742	—	—	773,742
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	113,563,075	(80,000)	1,250,000	114,733,075
FEDERAL FUNDS	17,305,804	(8,409,580)	—	8,896,224
TOTAL MEANS OF FINANCING	**$425,274,095**	**$13,529,842**	**$3,550,000**	**$442,353,937**
Salaries	7,571,638	227,432	—	7,799,070
Other Compensation	134,149	—	—	134,149
Related Benefits	3,730,632	79,601	—	3,810,233
TOTAL PERSONAL SERVICES	**$11,436,419**	**$307,033**	**—**	**$11,743,452**
Travel	224,289	5,047	—	229,336
Operating Services	1,400,400	31,510	—	1,431,910
Supplies	187,867	4,227	—	192,094
TOTAL OPERATING EXPENSES	**$1,812,556**	**$40,784**	**—**	**$1,853,340**
PROFESSIONAL SERVICES	**$1,949,376**	**$43,861**	**—**	**$1,993,237**
Other Charges	409,176,459	13,189,364	3,550,000	425,915,823
Debt Service	—	—	—	—
Interagency Transfers	848,085	—	—	848,085
TOTAL OTHER CHARGES	**$410,024,544**	**$13,189,364**	**$3,550,000**	**$426,763,908**
Acquisitions	51,200	(51,200)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$51,200**	**$(51,200)**	**—**	**—**
TOTAL EXPENDITURES	**$425,274,095**	**$13,529,842**	**$3,550,000**	**$442,353,937**
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	9,818,302	(858,106)	(2,300,000)	6,660,196
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	375,000	—	—	375,000
FEES & SELF-GENERATED	9,100,000	—	—	9,100,000
STATUTORY DEDICATIONS	36,742	—	—	36,742
FEDERAL FUNDS	4,034,667	40,365	—	4,075,032
TOTAL MEANS OF FINANCING	**$23,364,711**	**$(817,741)**	**$(2,300,000)**	**$20,246,970**
Salaries	5,904,933	146,665	—	6,051,598
Other Compensation	45,000	—	—	45,000
Related Benefits	2,280,870	55,371	—	2,336,241
TOTAL PERSONAL SERVICES	**$8,230,803**	**$202,036**	**—**	**$8,432,839**
Travel	158,000	3,564	—	161,564
Operating Services	2,910,091	13,246	—	2,923,337
Supplies	2,493,080	(46,144)	—	2,446,936
TOTAL OPERATING EXPENSES	**$5,561,171**	**$(29,334)**	**—**	**$5,531,837**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	7,323,828	(49,661)	(2,300,000)	4,974,167
Debt Service	—	—	—	—
Interagency Transfers	600,000	—	—	600,000
TOTAL OTHER CHARGES	**$7,923,828**	**$(49,661)**	**$(2,300,000)**	**$5,574,167**
Acquisitions	1,248,909	(940,782)	—	308,127
Major Repairs	400,000	—	—	400,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,648,909**	**$(940,782)**	**—**	**$708,127**
TOTAL EXPENDITURES	**$23,364,711**	**$(817,741)**	**$(2,300,000)**	**$20,246,970**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

671V - Auxiliary-LA Univ Marine Consortium

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
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 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	**—**	**—**	**—**	**—**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

TECHNICAL AND OTHER ADJUSTMENTS

Form 27762 — 6711-TOAP-Geaux Teach for BOR Program 6712-LOSFA

6711 - Board of Regents

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,250,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,250,000)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(1,250,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(1,250,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,250,000)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Geaux Teach Fund	(1,250,000)
Total:	**$(1,250,000)**

Question	Narrative Response
Explain the need for this request.	These funds are for the Geaux Teach Scholarship program which is run by LOSFA Program.
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 27866 — 6713- TOAP FUNDS FOR 6712 LOSFA

6713 - LA Universities Marine Consortium

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(2,300,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,300,000)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(2,300,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(2,300,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(2,300,000)**

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.	These funds are designated for the Patriot Scholars program within LOSFA.
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?	N/A
Additional information or comments.	N/A

Form 28599 — Geaux Teach

6712 - Office of Student Financial Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,250,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,250,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	1,250,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,250,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,250,000**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Geaux Teach Fund	1,250,000
Total:	**$1,250,000**

Question	Narrative Response
Explain the need for this request.	To reflect the total funding allocated to the Geaux Tech Scholarship program.
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 29208 — 6712 - TOAP Patriot Scholars

6712 - Office of Student Financial Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,300,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	2,300,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$2,300,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,300,000**

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.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	333,629,581	20,622,498	—	50,900,000	405,152,079
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	12,327,107	143,886	—	2,425,000	14,895,993
FEES & SELF-GENERATED	12,030,299	22,459	—	2,000,000	14,052,758
STATUTORY DEDICATIONS	180,778,694	(28,517,942)	—	80,000,000	232,260,752
FEDERAL FUNDS	34,512,785	(8,369,215)	—	9,924,968	36,068,538
TOTAL MEANS OF FINANCING	**$573,278,466**	**$(16,098,314)**	**—**	**$145,249,968**	**$702,430,120**
Salaries	21,337,258	667,627	—	4,352,546	26,357,431
Other Compensation	853,740	—	—	—	853,740
Related Benefits	9,613,636	223,031	—	1,476,534	11,313,201
TOTAL PERSONAL SERVICES	**$31,804,634**	**$890,658**	**—**	**$5,829,080**	**$38,524,372**
Travel	729,739	16,431	—	62,000	808,170
Operating Services	17,027,454	330,890	—	11,296,000	28,654,344
Supplies	2,973,097	(35,342)	—	740,920	3,678,675
TOTAL OPERATING EXPENSES	**$20,730,290**	**$311,979**	**—**	**$12,098,920**	**$33,141,189**
PROFESSIONAL SERVICES	**$6,281,226**	**$141,328**	**—**	**—**	**$6,422,554**
Other Charges	508,564,107	(16,450,297)	—	127,141,968	619,255,778
Debt Service	—	—	—	—	—
Interagency Transfers	3,799,100	—	—	180,000	3,979,100
TOTAL OTHER CHARGES	**$512,363,207**	**$(16,450,297)**	**—**	**$127,321,968**	**$623,234,878**
Acquisitions	1,699,109	(991,982)	—	—	707,127
Major Repairs	400,000	—	—	—	400,000
TOTAL ACQ. & MAJOR REPAIRS	**$2,099,109**	**$(991,982)**	**—**	**—**	**$1,107,127**
TOTAL EXPENDITURES	**$573,278,466**	**$(16,098,314)**	**—**	**$145,249,968**	**$702,430,120**
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	11,830,299	21,670	—	2,000,000	13,851,969
Proprietary School Students Protection	200,000	789	—	—	200,789
Total:	**$12,030,299**	**$22,459**	**—**	**$2,000,000**	**$14,052,758**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Geaux Teach Fund	2,500,000	—	—	—	2,500,000
Health Care Employment Reinvestment	5,182,210	—	—	—	5,182,210
Higher Education Initiatives Fund	26,396,667	(18,523,824)	—	50,000,000	57,872,843
LA Cybersecurity Talent Initiative Fund	1,000,000	—	—	—	1,000,000
Louisiana Quality Education Support Fund	22,230,000	5,882	—	—	22,235,882
Med. & Allied Health Prof Ed School	200,000	—	—	—	200,000
M.J. Foster Promise Program Fund	10,500,000	—	—	—	10,500,000
Postsecondary Inclusive Education Fund	1,000,000	—	—	—	1,000,000
Power-Based Violence and Safety Fund	10,000,000	(10,000,000)	—	30,000,000	30,000,000
Rockefeller Wildlife Refuge Trust	60,000	—	—	—	60,000
Support Education In Louisiana First	36,742	—	—	—	36,742
TOPS Fund	101,673,075	—	—	—	101,673,075
Total:	**$180,778,694**	**$(28,517,942)**	**—**	**$80,000,000**	**$232,260,752**

PROGRAM SUMMARY STATEMENT

6711 - Board of Regents

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	30,179,805	(538,818)	—	13,800,000	43,440,987
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,178,365	143,886	—	2,000,000	13,322,251
FEES & SELF-GENERATED	2,930,299	22,459	—	2,000,000	4,952,758
STATUTORY DEDICATIONS	67,178,877	(28,437,942)	(1,250,000)	80,000,000	117,490,935
FEDERAL FUNDS	13,172,314	—	—	4,000,000	17,172,314
TOTAL MEANS OF FINANCING	**$124,639,660**	**$(28,810,415)**	**$(1,250,000)**	**$101,800,000**	**$196,379,245**
Salaries	7,860,687	293,530	—	—	8,154,217
Other Compensation	674,591	—	—	—	674,591
Related Benefits	3,602,134	88,059	—	—	3,690,193
TOTAL PERSONAL SERVICES	**$12,137,412**	**$381,589**	**—**	**—**	**$12,519,001**
Travel	347,450	7,820	—	—	355,270
Operating Services	12,716,963	286,134	—	10,800,000	23,803,097
Supplies	292,150	6,575	—	—	298,725
TOTAL OPERATING EXPENSES	**$13,356,563**	**$300,529**	**—**	**$10,800,000**	**$24,457,092**
PROFESSIONAL SERVICES	**$4,331,850**	**$97,467**	**—**	**—**	**$4,429,317**
Other Charges	92,063,820	(29,590,000)	(1,250,000)	91,000,000	152,223,820
Debt Service	—	—	—	—	—
Interagency Transfers	2,351,015	—	—	—	2,351,015
TOTAL OTHER CHARGES	**$94,414,835**	**$(29,590,000)**	**$(1,250,000)**	**$91,000,000**	**$154,574,835**
Acquisitions	399,000	—	—	—	399,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$399,000**	**—**	**—**	**—**	**$399,000**
TOTAL EXPENDITURES	**$124,639,660**	**$(28,810,415)**	**$(1,250,000)**	**$101,800,000**	**$196,379,245**
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	2,730,299	21,670	—	2,000,000	4,751,969
Proprietary School Students Protection	200,000	789	—	—	200,789
Total:	**$2,930,299**	**$22,459**	**—**	**$2,000,000**	**$4,952,758**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Geaux Teach Fund	1,250,000	—	(1,250,000)	—	—
Health Care Employment Reinvestment	5,182,210	—	—	—	5,182,210
Higher Education Initiatives Fund	26,316,667	(18,443,824)	—	50,000,000	57,872,843
LA Cybersecurity Talent Initiative Fund	1,000,000	—	—	—	1,000,000
Louisiana Quality Education Support Fund	22,230,000	5,882	—	—	22,235,882
Med. & Allied Health Prof Ed School	200,000	—	—	—	200,000
Postsecondary Inclusive Education Fund	1,000,000	—	—	—	1,000,000
Power-Based Violence and Safety Fund	10,000,000	(10,000,000)	—	30,000,000	30,000,000
Total:	**$67,178,877**	**$(28,437,942)**	**$(1,250,000)**	**$80,000,000**	**$117,490,935**

6712 - Office of Student Financial Assistance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	293,631,474	22,019,422	2,300,000	36,500,000	354,450,896
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	773,742	—	—	—	773,742
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	113,563,075	(80,000)	1,250,000	—	114,733,075
FEDERAL FUNDS	17,305,804	(8,409,580)	—	—	8,896,224
TOTAL MEANS OF FINANCING	**$425,274,095**	**$13,529,842**	**$3,550,000**	**$36,500,000**	**$478,853,937**
Salaries	7,571,638	227,432	—	1,150,000	8,949,070
Other Compensation	134,149	—	—	—	134,149
Related Benefits	3,730,632	79,601	—	350,000	4,160,233
TOTAL PERSONAL SERVICES	**$11,436,419**	**$307,033**	**—**	**$1,500,000**	**$13,243,452**
Travel	224,289	5,047	—	—	229,336
Operating Services	1,400,400	31,510	—	—	1,431,910
Supplies	187,867	4,227	—	—	192,094
TOTAL OPERATING EXPENSES	**$1,812,556**	**$40,784**	**—**	**—**	**$1,853,340**
PROFESSIONAL SERVICES	**$1,949,376**	**$43,861**	**—**	**—**	**$1,993,237**
Other Charges	409,176,459	13,189,364	3,550,000	35,000,000	460,915,823
Debt Service	—	—	—	—	—
Interagency Transfers	848,085	—	—	—	848,085
TOTAL OTHER CHARGES	**$410,024,544**	**$13,189,364**	**$3,550,000**	**$35,000,000**	**$461,763,908**
Acquisitions	51,200	(51,200)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$51,200**	**$(51,200)**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$425,274,095**	**$13,529,842**	**$3,550,000**	**$36,500,000**	**$478,853,937**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Geaux Teach Fund	1,250,000	—	1,250,000	—	2,500,000
Higher Education Initiatives Fund	80,000	(80,000)	—	—	—
M.J. Foster Promise Program Fund	10,500,000	—	—	—	10,500,000
Rockefeller Wildlife Refuge Trust	60,000	—	—	—	60,000
TOPS Fund	101,673,075	—	—	—	101,673,075
Total:	**$113,563,075**	**$(80,000)**	**$1,250,000**	**—**	**$114,733,075**

6713 - LA Universities Marine Consortium

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	9,818,302	(858,106)	(2,300,000)	600,000	7,260,196
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	375,000	—	—	425,000	800,000
FEES & SELF-GENERATED	9,100,000	—	—	—	9,100,000
STATUTORY DEDICATIONS	36,742	—	—	—	36,742
FEDERAL FUNDS	4,034,667	40,365	—	5,924,968	10,000,000
TOTAL MEANS OF FINANCING	**$23,364,711**	**$(817,741)**	**$(2,300,000)**	**$6,949,968**	**$27,196,938**
Salaries	5,904,933	146,665	—	3,202,546	9,254,144
Other Compensation	45,000	—	—	—	45,000
Related Benefits	2,280,870	55,371	—	1,126,534	3,462,775
TOTAL PERSONAL SERVICES	**$8,230,803**	**$202,036**	**—**	**$4,329,080**	**$12,761,919**
Travel	158,000	3,564	—	62,000	223,564
Operating Services	2,910,091	13,246	—	496,000	3,419,337
Supplies	2,493,080	(46,144)	—	740,920	3,187,856
TOTAL OPERATING EXPENSES	**$5,561,171**	**$(29,334)**	**—**	**$1,298,920**	**$6,830,757**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	7,323,828	(49,661)	(2,300,000)	1,141,968	6,116,135
Debt Service	—	—	—	—	—
Interagency Transfers	600,000	—	—	180,000	780,000
TOTAL OTHER CHARGES	**$7,923,828**	**$(49,661)**	**$(2,300,000)**	**$1,321,968**	**$6,896,135**
Acquisitions	1,248,909	(940,782)	—	—	308,127
Major Repairs	400,000	—	—	—	400,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,648,909**	**$(940,782)**	**—**	**—**	**$708,127**
TOTAL EXPENDITURES	**$23,364,711**	**$(817,741)**	**$(2,300,000)**	**$6,949,968**	**$27,196,938**
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	9,100,000	—	—	—	9,100,000
Total:	**$9,100,000**	**—**	**—**	**—**	**$9,100,000**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Support Education In Louisiana First	36,742	—	—	—	36,742
Total:	**$36,742**	**—**	**—**	**—**	**$36,742**

671V - Auxiliary-LA Univ Marine Consortium

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
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 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	**—**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

Form 27573 — 6711-NE Cybersecurity Data Protection

6711 - Board of Regents

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
STATE GENERAL FUND (Direct)	7,500,000	6,300,000	6,300,000	6,300,000	6,300,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**7,500,000**	**6,300,000**	**6,300,000**	**6,300,000**	**6,300,000**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	7,500,000	6,300,000	6,300,000	6,300,000	6,300,000
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**7,500,000**	**6,300,000**	**6,300,000**	**6,300,000**	**6,300,000**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**7,500,000**	**6,300,000**	**6,300,000**	**6,300,000**	**6,300,000**
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.	Securing data in a higher education institution is critical. Recurring funding of $3.8M is needed for cybersecurity software subscriptions as part of the stateís cyber assurance plan for all institutions of higher education. Firewall monitoring software ($2.5M) for the LONI network is included as a component of the Security Operations Centers at campuses across the state. These investments are vital to our efforts to protect data and avoid additional cyber attacks.
How will it help fulfill the program's mission?	The Louisiana Board of Regents serves as teh state's leading force for talent development through quality, affordable postsecondary education for all and this will protect students on campuses.
Who will be the principal users?	State of Louisiana Higher Education Institutions
Who will primarily benefit from the service?	State of Louisiana Higher Education Students
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 27767 — 6711-NE Cybersecurity Education Consortium Grants

6711 - Board of Regents

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
STATE GENERAL FUND (Direct)	—	3,000,000	3,000,000	3,000,000	3,000,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	3,000,000	3,000,000	3,000,000	3,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**
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.	Building Louisianaís cyber workforce and cyber awareness is critical. These funds will be targeted to faculty development of rigorous shared cyber course materials that will increase student cyber fluency across disciplines statewide.
How will it help fulfill the program's mission?	The Louisiana Board of Regents serves as the stateís leading force for talent development through quality, affordable postsecondary education for all students.
Who will be the principal users?	State of Louisiana Higher Education institutions, faculty, and students.
Who will primarily benefit from the service?	State of Louisiana Higher Education institutions, faculty, and students.
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 27772 — 6711-NE LOUIS Expansion

6711 - Board of Regents

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,300,000	2,000,000	2,000,000	2,000,000	2,000,000
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	6,300,000	2,000,000	2,000,000	2,000,000	2,000,000
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**6,300,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**6,300,000**	**2,000,000**	**2,000,000**	**2,000,000**	**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 support additional subscription and consortium costs in higher education across all statewide institutionsí libraries as schools are providing more access to affordable options for their students.
How will it help fulfill the program's mission?	The Louisiana Board of Regents serves as the stateís leading force for talent development through quality, affordable postsecondary education for all students.
Who will be the principal users?	State of Louisiana Higher Education institutions, faculty, and students
Who will primarily benefit from the service?	State of Louisiana Higher Education institutions, faculty, and students
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 27774 — 6711-NE Increase Textbook Affordability

6711 - Board of Regents

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
STATE GENERAL FUND (Direct)	—	2,500,000	2,500,000	2,500,000	2,500,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	2,500,000	2,500,000	2,500,000	2,500,000
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**
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 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, earning a poor grade due to an inability to afford the textbook, and dropping out of a course. Improving textbook affordability is an important factor in increasing both overall affordability and student preparedness. This funding enables the statewide library network (LOUIS) to provide institutions with open-source documents and eTextbooks, as we strive to reduce the cost of attendance for students.
How will it help fulfill the program's mission?	The Louisiana Board of Regents serves as the stateís leading force for talent development through quality, affordable postsecondary education for all and this will reduce the cost of attendance for all students.
Who will be the principal users?	State of Louisiana Higher Education institutions, faculty, and students
Who will primarily benefit from the service?	State of Louisiana Higher Education institutions, faculty, and students
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 27775 — 6711-NE Meauxmentum Implementation

6711 - Board of Regents

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
STATE GENERAL FUND (Direct)	—	2,000,000	2,000,000	2,000,000	2,000,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	2,000,000	2,000,000	2,000,000	2,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**2,000,000**	**2,000,000**	**2,000,000**	**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.	As part of Regentsí Master Plan goal, the Meauxmentum Framework was created to assist institutions in implementing proven programs that increase student success to achieve the attainment goal of 60% of working-age adults holding a credential by 2030. The framework engages institution teams in developing transformational campus strategies that are fully integrated across each institution. These funds will allow Regents to support every Louisiana public college and university as they fully implement their Meauxmentum strategies.
How will it help fulfill the program's mission?	State of Louisiana Higher Education institutions
Who will be the principal users?	State of Louisiana Higher Education institutions, faculty, and students
Who will primarily benefit from the service?	N/A
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 27776 — 6711-NE Campus Safety

6711 - Board of Regents

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	10,000,000	30,000,000	30,000,000	30,000,000	30,000,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**10,000,000**	**30,000,000**	**30,000,000**	**30,000,000**	**30,000,000**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	10,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**10,000,000**	**30,000,000**	**30,000,000**	**30,000,000**	**30,000,000**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**10,000,000**	**30,000,000**	**30,000,000**	**30,000,000**	**30,000,000**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
Power-Based Violence and Safety Fund	10,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Total:	**$10,000,000**	**$30,000,000**	**$30,000,000**	**$30,000,000**	**$30,000,000**

Question	Narrative Response
Explain need for the new or expanded service.	The institutions have prioritized $82.1 M in campus safety needs. In FY24, the Board of Regents was appropriated $10M to allocate to the systems to update and enhance campus lighting, security cameras, license plate readers, access controls, and call boxes. These additional funds would provide institutions with dollars to further address priority upgrades to support student safety and well-being.
How will it help fulfill the program's mission?	The Louisiana Board of Regents serves as the stateís leading force for talent development through quality, affordable postsecondary education for all students.
Who will be the principal users?	State of Louisiana Higher Education institutions, faculty, and students
Who will primarily benefit from the service?	State of Louisiana Higher Education institutions, faculty, and students
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 27777 — 6711-NE Innovation & Accreditation

6711 - Board of Regents

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	26,316,667	50,000,000	50,000,000	50,000,000	50,000,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**26,316,667**	**50,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	26,316,667	50,000,000	50,000,000	50,000,000	50,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**26,316,667**	**50,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**26,316,667**	**50,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
Higher Education Initiatives Fund	26,316,667	50,000,000	50,000,000	50,000,000	50,000,000
Total:	**$26,316,667**	**$50,000,000**	**$50,000,000**	**$50,000,000**	**$50,000,000**

Question	Narrative Response
Explain need for the new or expanded service.	These dollars will allow institutions to respond to specific needs associated with accreditation and disaster recovery and provide support to drive the transformational change called for in the Master Plan by focusing on increased completions across the state
How will it help fulfill the program's mission?	The Louisiana Board of Regents serves as the stateís leading force for talent development through quality, affordable postsecondary education for all students.
Who will be the principal users?	State of Louisiana Higher Education institutions
Who will primarily benefit from the service?	State of Louisiana Higher Education institutions, faculty, and students
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 27778 — 6711-NE Self Generated Revenue Increase Budget Authority

6711 - Board of Regents

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,730,299	2,000,000	2,000,000	2,000,000	2,000,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**2,730,299**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	2,730,299	2,000,000	2,000,000	2,000,000	2,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**2,730,299**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**2,730,299**	**2,000,000**	**2,000,000**	**2,000,000**	**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.	These funds will allow Board of Regents to enter into more agreements for mission critical initiatives.
How will it help fulfill the program's mission?	The Louisiana Board of Regents serves as the stateís leading force for talent development through quality, affordable postsecondary education for all students.
Who will be the principal users?	State of Louisiana Higher Education institutions, faculty, and students
Who will primarily benefit from the service?	State of Louisiana Higher Education institutions, faculty, and students
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 27781 — 6711-NE Federal Funds Increase Budget Authority

6711 - Board of Regents

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	13,172,314	4,000,000	4,000,000	4,000,000	4,000,000
TOTAL MEANS OF FINANCING	**13,172,314**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	13,172,314	4,000,000	4,000,000	4,000,000	4,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**13,172,314**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**13,172,314**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**
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.	These funds will allow Board of Regents to enter into more agreements for mission critical initiatives.
How will it help fulfill the program's mission?	The Louisiana Board of Regents serves as the stateís leading force for talent development through quality, affordable postsecondary education for all students.
Who will be the principal users?	State of Louisiana Higher Education institutions, faculty, and students
Who will primarily benefit from the service?	State of Louisiana Higher Education institutions, faculty, and students
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 28027 — 6713- Federal Fund Increase in Authority

6713 - LA Universities Marine Consortium

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	4,034,667	5,924,968	5,965,333	5,965,333	5,965,333
TOTAL MEANS OF FINANCING	**4,034,667**	**5,924,968**	**5,965,333**	**5,965,333**	**5,965,333**
Salaries	1,503,000	2,997,000	2,997,000	2,997,000	2,997,000
Other Compensation	—	—	—	—	—
Related Benefits	455,000	1,045,000	1,045,000	1,045,000	1,045,000
TOTAL SALARIES	**1,958,000**	**4,042,000**	**4,042,000**	**4,042,000**	**4,042,000**
Travel	38,000	62,000	62,000	62,000	62,000
Operating Services	379,000	371,000	371,000	371,000	371,000
Supplies	117,000	733,000	733,000	733,000	733,000
TOTAL OPERATING EXPENSES	**534,000**	**1,166,000**	**1,166,000**	**1,166,000**	**1,166,000**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	1,542,667	716,968	757,333	757,333	757,333
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**1,542,667**	**716,968**	**757,333**	**757,333**	**757,333**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**4,034,667**	**5,924,968**	**5,965,333**	**5,965,333**	**5,965,333**
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.	LUMCON will be receiving the Multi-Million Dollar award for the Federal NSF Ship the Gilbert MAson. LUMCON will need the higher spending authority in order to be able to accommodate this federal award as well as the many federal awards that the BTNEP Program already has.
How will it help fulfill the program's mission?	It will allow us to be able to receive this large award and many more Federally Funded Grants for our BTNEP/NERR and Vessel Programs.
Who will be the principal users?	LUMCON Staff and researchers.
Who will primarily benefit from the service?	NSF, LUMCON, BOR, and Scientific Researchers from around the world who want to use the new Vessel to do research in Marine Biology.
What strategic objectives are affected?	
What operational objectives are affected?	
List a revised version of the objective(s) here.	
If no objective exists, create one-strategic.	
If no objective exists, create one-operational.	
Explain the Strategies needed to implement.	
Additional information or comments.	

Form 28040 — 6713-NE LA National Estuarine Research Reserve (NERR)

6713 - LA Universities Marine Consortium

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
STATE GENERAL FUND (Direct)	—	600,000	600,000	600,000	600,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**600,000**	**600,000**	**600,000**	**600,000**
Salaries	—	205,546	205,546	205,546	205,546
Other Compensation	—	—	—	—	—
Related Benefits	—	81,534	81,534	81,534	81,534
TOTAL SALARIES	**—**	**287,080**	**287,080**	**287,080**	**287,080**
Travel	—	—	—	—	—
Operating Services	—	125,000	125,000	125,000	125,000
Supplies	—	7,920	7,920	7,920	7,920
TOTAL OPERATING EXPENSES	**—**	**132,920**	**132,920**	**132,920**	**132,920**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	180,000	180,000	180,000	180,000
TOTAL OTHER CHARGES	**—**	**180,000**	**180,000**	**180,000**	**180,000**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**600,000**	**600,000**	**600,000**	**600,000**
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.	Focus on Coastal Marine Consortium (LUMCON). LUMCON was selected by CPRA as the managing entity for Louisiana's National Estuarine Research Reserve (NERR). This Federal Program will require a 25% Match ($400,000). Additional Funds are included for operating costs associated with having four physical locations as well as vessel operations.
How will it help fulfill the program's mission?	
Who will be the principal users?	
Who will primarily benefit from the service?	
What strategic objectives are affected?	
What operational objectives are affected?	
List a revised version of the objective(s) here.	
If no objective exists, create one-strategic.	
If no objective exists, create one-operational.	
Explain the Strategies needed to implement.	
Additional information or comments.	

Form 28067 — 6713-NE INCREASE IN IAT FUND

6713 - LA Universities Marine Consortium

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	375,000	425,000	425,000	425,000	425,000
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**425,000**	**425,000**	**425,000**	**425,000**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	375,000	425,000	425,000	425,000	425,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**375,000**	**425,000**	**425,000**	**425,000**	**425,000**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**375,000**	**425,000**	**425,000**	**425,000**	**425,000**
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.	
How will it help fulfill the program's mission?	
Who will be the principal users?	
Who will primarily benefit from the service?	
What strategic objectives are affected?	
What operational objectives are affected?	
List a revised version of the objective(s) here.	
If no objective exists, create one-strategic.	
If no objective exists, create one-operational.	
Explain the Strategies needed to implement.	
Additional information or comments.	

Form 28328 — 6712 - Dual Enrollment

6712 - Office of Student Financial Assistance

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
STATE GENERAL FUND (Direct)	—	35,000,000	35,000,000	35,000,000	35,000,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**35,000,000**	**35,000,000**	**35,000,000**	**35,000,000**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	35,000,000	35,000,000	35,000,000	35,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**35,000,000**	**35,000,000**	**35,000,000**	**35,000,000**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**35,000,000**	**35,000,000**	**35,000,000**	**35,000,000**
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.	We know that students who start college in high school are more likely to enroll in and complete postsecondary education. In the previous academic year about 25% of all public school students (approximately 28,000 students) took at least one academic or career/technical dual enrollment class. If 80% of all public school students, or 87,320 students, took a dual enrollment class the total cost would be $32.7M. It is anticipated that, of these students, 75% would enroll in a GenED course at a cost of $300 each and a total cost of $19.6M; and 25% would enroll in a CTE course at a cost of $600 each and a total cost of $13.1M. The additional funding would be used for dual enrollment initiatives including dual enrollment teacher credentialing grants to expand the number of high school teachers qualified to teach dual enrollment, further development of the LaDualEnrollment.com one-stop website, development of a statewide standard application process, and convenings to support program rigor. LOSFA would administer the funds to institutions using a similar structure to other scholarship programs.
How will it help fulfill the program's mission?	
Who will be the principal users?	
Who will primarily benefit from the service?	
What strategic objectives are affected?	
What operational objectives are affected?	
List a revised version of the objective(s) here.	
If no objective exists, create one-strategic.	
If no objective exists, create one-operational.	
Explain the Strategies needed to implement.	
Additional information or comments.	

Form 28333 — 6712 - OSFA Fiscal Oversight and Outreach Program Compliance

6712 - Office of Student Financial Assistance

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
STATE GENERAL FUND (Direct)	—	1,500,000	1,500,000	1,500,000	1,500,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**
Salaries	—	1,150,000	1,150,000	1,150,000	1,150,000
Other Compensation	—	—	—	—	—
Related Benefits	—	350,000	350,000	350,000	350,000
TOTAL SALARIES	**—**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**
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	**—**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**
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.	LOSFA now administers 11 different scholarship and grant award programs; with programs newly created and/or expanded over the last two years. , LOSFA will require additional auditors and data management staff to ensure fiscal oversight and program compliance. They will also expand or strengthen outreach staff to support program expansion.
How will it help fulfill the program's mission?	
Who will be the principal users?	
Who will primarily benefit from the service?	
What strategic objectives are affected?	
What operational objectives are affected?	
List a revised version of the objective(s) here.	
If no objective exists, create one-strategic.	
If no objective exists, create one-operational.	
Explain the Strategies needed to implement.	
Additional information or comments.	

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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	333,937,310	333,629,581	20,622,498	—	50,900,000	405,152,079	71,522,498
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,160,375	12,327,107	143,886	—	2,425,000	14,895,993	2,568,886
FEES & SELF-GENERATED	4,504,168	12,030,299	22,459	—	2,000,000	14,052,758	2,022,459
STATUTORY DEDICATIONS	79,545,912	180,778,694	(28,517,942)	—	80,000,000	232,260,752	51,482,058
FEDERAL FUNDS	17,278,698	34,512,785	(8,369,215)	—	9,924,968	36,068,538	1,555,753
TOTAL MEANS OF FINANCING	**$441,426,464**	**$573,278,466**	**$(16,098,314)**	**—**	**$145,249,968**	**$702,430,120**	**$129,151,654**

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Geaux Teach Fund	—	2,500,000	—	—	—	2,500,000	—
Health Care Employment Reinvestment	—	5,182,210	—	—	—	5,182,210	—
Higher Education Initiatives Fund	4,219,944	26,396,667	(18,523,824)	—	50,000,000	57,872,843	31,476,176
LA Cybersecurity Talent Initiative Fund	1,000,000	1,000,000	—	—	—	1,000,000	—
Louisiana Quality Education Support Fund	19,324,249	22,230,000	5,882	—	—	22,235,882	5,882
Med. & Allied Health Prof Ed School	200,000	200,000	—	—	—	200,000	—
M.J. Foster Promise Program Fund	3,040,299	10,500,000	—	—	—	10,500,000	—
Postsecondary Inclusive Education Fund	—	1,000,000	—	—	—	1,000,000	—
Power-Based Violence and Safety Fund	—	10,000,000	(10,000,000)	—	30,000,000	30,000,000	20,000,000
Rockefeller Wildlife Refuge Trust	60,000	60,000	—	—	—	60,000	—
Support Education In Louisiana First	42,343	36,742	—	—	—	36,742	—
TOPS Fund	51,659,077	101,673,075	—	—	—	101,673,075	—
Total:	**$79,545,912**	**$180,778,694**	**$(28,517,942)**	**—**	**$80,000,000**	**$232,260,752**	**$51,482,058**

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	18,451,767	21,337,258	667,627	—	4,352,546	26,357,431	5,020,173
Other Compensation	439,732	853,740	—	—	—	853,740	—
Related Benefits	8,318,936	9,613,636	223,031	—	1,476,534	11,313,201	1,699,565
TOTAL PERSONAL SERVICES	**$27,210,434**	**$31,804,634**	**$890,658**	**—**	**$5,829,080**	**$38,524,372**	**$6,719,738**
Travel	452,404	729,739	16,431	—	62,000	808,170	78,431
Operating Services	9,732,031	17,027,454	330,890	—	11,296,000	28,654,344	11,626,890
Supplies	783,696	2,973,097	(35,342)	—	740,920	3,678,675	705,578
TOTAL OPERATING EXPENSES	**$10,968,131**	**$20,730,290**	**$311,979**	**—**	**$12,098,920**	**$33,141,189**	**$12,410,899**
PROFESSIONAL SERVICES	**$3,427,249**	**$6,281,226**	**$141,328**	**—**	**—**	**$6,422,554**	**$141,328**
Other Charges	392,855,988	508,564,107	(16,450,297)	—	127,141,968	619,255,778	110,691,671
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,672,577	3,799,100	—	—	180,000	3,979,100	180,000
TOTAL OTHER CHARGES	**$399,528,565**	**$512,363,207**	**$(16,450,297)**	**—**	**$127,321,968**	**$623,234,878**	**$110,871,671**
Acquisitions	292,085	1,699,109	(991,982)	—	—	707,127	(991,982)
Major Repairs	—	400,000	—	—	—	400,000	—
TOTAL ACQ. & MAJOR REPAIRS	**$292,085**	**$2,099,109**	**$(991,982)**	**—**	**—**	**$1,107,127**	**$(991,982)**
TOTAL EXPENDITURES	**$441,426,464**	**$573,278,466**	**$(16,098,314)**	**—**	**$145,249,968**	**$702,430,120**	**$129,151,654**
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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	24,439,488	30,179,805	(538,818)	—	13,800,000	43,440,987	13,261,182
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,660,909	11,178,365	143,886	—	2,000,000	13,322,251	2,143,886
FEES & SELF-GENERATED	1,358,598	2,930,299	22,459	—	2,000,000	4,952,758	2,022,459
STATUTORY DEDICATIONS	24,699,992	67,178,877	(28,437,942)	(1,250,000)	80,000,000	117,490,935	50,312,058
FEDERAL FUNDS	6,872,891	13,172,314	—	—	4,000,000	17,172,314	4,000,000
TOTAL MEANS OF FINANCING	**$62,031,878**	**$124,639,660**	**$(28,810,415)**	**$(1,250,000)**	**$101,800,000**	**$196,379,245**	**$71,739,585**

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Geaux Teach Fund	—	1,250,000	—	(1,250,000)	—	—	(1,250,000)
Health Care Employment Reinvestment	—	5,182,210	—	—	—	5,182,210	—
Higher Education Initiatives Fund	4,175,743	26,316,667	(18,443,824)	—	50,000,000	57,872,843	31,556,176
LA Cybersecurity Talent Initiative Fund	1,000,000	1,000,000	—	—	—	1,000,000	—
Louisiana Quality Education Support Fund	19,324,249	22,230,000	5,882	—	—	22,235,882	5,882
Med. & Allied Health Prof Ed School	200,000	200,000	—	—	—	200,000	—
Postsecondary Inclusive Education Fund	—	1,000,000	—	—	—	1,000,000	—
Power-Based Violence and Safety Fund	—	10,000,000	(10,000,000)	—	30,000,000	30,000,000	20,000,000
Total:	**$24,699,992**	**$67,178,877**	**$(28,437,942)**	**$(1,250,000)**	**$80,000,000**	**$117,490,935**	**$50,312,058**

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	6,868,037	7,860,687	293,530	—	—	8,154,217	293,530
Other Compensation	389,117	674,591	—	—	—	674,591	—
Related Benefits	3,100,827	3,602,134	88,059	—	—	3,690,193	88,059
TOTAL PERSONAL SERVICES	**$10,357,982**	**$12,137,412**	**$381,589**	**—**	**—**	**$12,519,001**	**$381,589**
Travel	282,986	347,450	7,820	—	—	355,270	7,820
Operating Services	8,160,292	12,716,963	286,134	—	10,800,000	23,803,097	11,086,134
Supplies	145,844	292,150	6,575	—	—	298,725	6,575
TOTAL OPERATING EXPENSES	**$8,589,123**	**$13,356,563**	**$300,529**	**—**	**$10,800,000**	**$24,457,092**	**$11,100,529**
PROFESSIONAL SERVICES	**$1,227,320**	**$4,331,850**	**$97,467**	**—**	**—**	**$4,429,317**	**$97,467**
Other Charges	36,279,137	92,063,820	(29,590,000)	(1,250,000)	91,000,000	152,223,820	60,160,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,370,618	2,351,015	—	—	—	2,351,015	—
TOTAL OTHER CHARGES	**$41,649,755**	**$94,414,835**	**$(29,590,000)**	**$(1,250,000)**	**$91,000,000**	**$154,574,835**	**$60,160,000**
Acquisitions	207,698	399,000	—	—	—	399,000	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$207,698**	**$399,000**	**—**	**—**	**—**	**$399,000**	**—**
TOTAL EXPENDITURES	**$62,031,878**	**$124,639,660**	**$(28,810,415)**	**$(1,250,000)**	**$101,800,000**	**$196,379,245**	**$71,739,585**
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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	305,326,130	293,631,474	22,019,422	2,300,000	36,500,000	354,450,896	60,819,422
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,125,297	773,742	—	—	—	773,742	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	54,803,577	113,563,075	(80,000)	1,250,000	—	114,733,075	1,170,000
FEDERAL FUNDS	6,304,691	17,305,804	(8,409,580)	—	—	8,896,224	(8,409,580)
TOTAL MEANS OF FINANCING	**$367,559,695**	**$425,274,095**	**$13,529,842**	**$3,550,000**	**$36,500,000**	**$478,853,937**	**$53,579,842**

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Geaux Teach Fund	—	1,250,000	—	1,250,000	—	2,500,000	1,250,000
Higher Education Initiatives Fund	44,200	80,000	(80,000)	—	—	—	(80,000)
M.J. Foster Promise Program Fund	3,040,299	10,500,000	—	—	—	10,500,000	—
Rockefeller Wildlife Refuge Trust	60,000	60,000	—	—	—	60,000	—
TOPS Fund	51,659,077	101,673,075	—	—	—	101,673,075	—
Total:	**$54,803,577**	**$113,563,075**	**$(80,000)**	**$1,250,000**	**—**	**$114,733,075**	**$1,170,000**

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	7,071,487	7,571,638	227,432	—	1,150,000	8,949,070	1,377,432
Other Compensation	30,697	134,149	—	—	—	134,149	—
Related Benefits	3,449,797	3,730,632	79,601	—	350,000	4,160,233	429,601
TOTAL PERSONAL SERVICES	**$10,551,981**	**$11,436,419**	**$307,033**	**—**	**$1,500,000**	**$13,243,452**	**$1,807,033**
Travel	104,827	224,289	5,047	—	—	229,336	5,047
Operating Services	384,812	1,400,400	31,510	—	—	1,431,910	31,510
Supplies	74,881	187,867	4,227	—	—	192,094	4,227
TOTAL OPERATING EXPENSES	**$564,521**	**$1,812,556**	**$40,784**	**—**	**—**	**$1,853,340**	**$40,784**
PROFESSIONAL SERVICES	**$2,199,930**	**$1,949,376**	**$43,861**	**—**	**—**	**$1,993,237**	**$43,861**
Other Charges	353,188,901	409,176,459	13,189,364	3,550,000	35,000,000	460,915,823	51,739,364
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,014,891	848,085	—	—	—	848,085	—
TOTAL OTHER CHARGES	**$354,203,792**	**$410,024,544**	**$13,189,364**	**$3,550,000**	**$35,000,000**	**$461,763,908**	**$51,739,364**
Acquisitions	39,472	51,200	(51,200)	—	—	—	(51,200)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$39,472**	**$51,200**	**$(51,200)**	**—**	**—**	**—**	**$(51,200)**
TOTAL EXPENDITURES	**$367,559,695**	**$425,274,095**	**$13,529,842**	**$3,550,000**	**$36,500,000**	**$478,853,937**	**$53,579,842**
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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,171,692	9,818,302	(858,106)	(2,300,000)	600,000	7,260,196	(2,558,106)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	374,169	375,000	—	—	425,000	800,000	425,000
FEES & SELF-GENERATED	762,013	9,100,000	—	—	—	9,100,000	—
STATUTORY DEDICATIONS	42,343	36,742	—	—	—	36,742	—
FEDERAL FUNDS	2,949,209	4,034,667	40,365	—	5,924,968	10,000,000	5,965,333
TOTAL MEANS OF FINANCING	**$8,299,426**	**$23,364,711**	**$(817,741)**	**$(2,300,000)**	**$6,949,968**	**$27,196,938**	**$3,832,227**

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Support Education In Louisiana First	42,343	36,742	—	—	—	36,742	—
Total:	**$42,343**	**$36,742**	**—**	**—**	**—**	**$36,742**	**—**

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	3,172,280	5,904,933	146,665	—	3,202,546	9,254,144	3,349,211
Other Compensation	14,903	45,000	—	—	—	45,000	—
Related Benefits	1,303,078	2,280,870	55,371	—	1,126,534	3,462,775	1,181,905
TOTAL PERSONAL SERVICES	**$4,490,261**	**$8,230,803**	**$202,036**	**—**	**$4,329,080**	**$12,761,919**	**$4,531,116**
Travel	66,255	158,000	3,564	—	62,000	223,564	65,564
Operating Services	744,003	2,910,091	13,246	—	496,000	3,419,337	509,246
Supplies	300,967	2,493,080	(46,144)	—	740,920	3,187,856	694,776
TOTAL OPERATING EXPENSES	**$1,111,225**	**$5,561,171**	**$(29,334)**	**—**	**$1,298,920**	**$6,830,757**	**$1,269,586**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,365,956	7,323,828	(49,661)	(2,300,000)	1,141,968	6,116,135	(1,207,693)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	287,068	600,000	—	—	180,000	780,000	180,000
TOTAL OTHER CHARGES	**$2,653,024**	**$7,923,828**	**$(49,661)**	**$(2,300,000)**	**$1,321,968**	**$6,896,135**	**$(1,027,693)**
Acquisitions	44,915	1,248,909	(940,782)	—	—	308,127	(940,782)
Major Repairs	—	400,000	—	—	—	400,000	—
TOTAL ACQ. & MAJOR REPAIRS	**$44,915**	**$1,648,909**	**$(940,782)**	**—**	**—**	**$708,127**	**$(940,782)**
TOTAL EXPENDITURES	**$8,299,426**	**$23,364,711**	**$(817,741)**	**$(2,300,000)**	**$6,949,968**	**$27,196,938**	**$3,832,227**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

671V - Auxiliary-LA Univ Marine Consortium

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,383,558	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,151,907	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,535,465**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	1,339,962	—	—	—	—	—	—
Other Compensation	5,014	—	—	—	—	—	—
Related Benefits	465,234	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,810,210**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	(1,665)	—	—	—	—	—	—
Operating Services	442,923	—	—	—	—	—	—
Supplies	262,004	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$703,262**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,021,994	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,021,994**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,535,465**	**—**	**—**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(9/23)

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

For Fiscal Year **2024-2025**, **Higher Education-Board of Regents (19A-671)** (Agency Name and #) is budgeted to receive the following revenue **$410,000**

from **LA State Racing Commissiona (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 persuant to La. R.S. 218(A)(2). For Budgetary purpose only, the LSRC estimates that the total distribution amount to be $410,000 for FYE 2024-25. The Quarterly distributions will be based on Actual Revenue Collection in compliance with La. R.S. 218(A)(2).

Elizabeth Bentley-Smith Recipient Agency Fiscal Officer (Print)	Recipient Agency Fiscal Officer (Signature)	9/28/2023 Date
Tesalia I. Rener Sending Agency Fiscal Officer (Print)	Sending Agency Fiscal Officer (Signature)	10/03/2023 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
(9/23)

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

For Fiscal Year **2024-2025** , **Higher Education-Board of Regents (19A-671)** is budgeted to receive the following revenue **$200,000**
(Agency Name and #)

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

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

Elizabeth Bentley-Smith	Elizabeth A. Bentley-Smith	9/28/2023
Recipient Agency Fiscal Officer (Print)	Recipient Agency Fiscal Officer (Signature)	Date
DeEdra Lamotte	DeEdra Lamotte Digitally signed by DeEdra Lamotte Date: 2023.10.19 16:41:26 -05'00'	10/19/2023
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).

Contract # 4400026318
Page 1 of 21

State of Louisiana

INTERAGENCY AGREEMENT

THIS CONTRACT is made and entered into by and between the **Coastal Protection and Restoration Authority**, State of Louisiana (hereinafter sometimes referred to as "CPRA") and the **Louisiana Board of Regents-LUMCON**, 8124 Hwy. 56, Chauvin, LA 70344 (hereinafter referred to as "Contractor"), do hereby enter into a Contract under the following terms and conditions:

1. PROJECT IDENTITY

The State of Louisiana, through the Coastal Protection and Restoration Authority (CPRA), is responsible for the implementation of the state's Coastal Protection and Restoration Master Plan for the protection of its citizens and coastal resources. CPRA is seeking the assistance of the academic community to ensure that the best available science, engineering, technology, and academic resources are utilized in coastal protection and restoration efforts across coastal Louisiana.

This Contract outlines the support that Contractor will provide to CPRA under this task-based Contract. Professional assistance will be provided on integrated coastal protection and restoration activities and programs by the Contractor through the issuance of Task Orders. The primary purpose of this Contract is to provide a mechanism for CPRA to access the academic community to ensure that the best available science, engineering, technology, and academic resources are utilized in integrated coastal protection and restoration efforts across coastal Louisiana.

General activities which are acceptable under this Interagency Agreement shall include, but are not limited to, the following items:

- Conduct applied research to improve our understanding of science, engineering, social, economic, and legal issues related to the coastal protection and restoration program;
- Develop new techniques, approaches, and technologies to facilitate more effective coastal protection and restoration approaches;
- Provide advice on applied science, engineering, social, economic, and legal issues related to the coastal protection and restoration program;
- Assist with data acquisition and management activities, possibly to include assembling or synthesizing information to facilitate systems thinking;
- Provide independent technical review to ensure products with high scientific standards;
- Provide access to best available science, engineering, social, economic, and legal information for application to the coastal protection and restoration program;
- Assist in providing a forum for sharing new information, ideas, and approaches to the coastal program;

- Promote development of new concepts, methodologies and tools for coastal issues;
- Provide education and training for individuals involved in coastal protection and restoration;
- Assist in the design, implementation and monitoring of coastal projects or programs;
- Improve communication of information about the Louisiana coast within and among academia, agencies, decision-makers and the public.

To the extent permitted by Contractor policies, Contractor shall provide non- Louisiana Board of Regents-LUMCON borrower or subscriber privileges to CPRA staff with respect to library services including physical resources, excluding remote access to proprietary databases and other digital resources which cannot be shared remotely by contract with the vendor.

2. TERM OF CONTRACT

This Contract shall begin on March 10, 2023 and shall terminate on March 9, 2026.

3. GOAL

To solicit the services of the Louisiana Board of Regents-LUMCON to fund various academic activities on an as needed basis to resolve scientific uncertainty related to coastal protection and restoration projects, and to ensure that the best available science, engineering, technology, and academic resources are utilized in coastal protection and restoration efforts across coastal Louisiana.

4. PERFORMANCE MEASURES

The performance of the Contract will be measured by the State Contract Monitor, authorized on behalf of the State, to evaluate the Contractor's performance against the criteria in the Scope of Work.

The submission of satisfactory Monthly Monitoring Reports is required. Performance measures for this Contract shall include Contractor's timely and successful completion, submission, and performance of any work product being sought and provided through this agreement, consistent with the provisions, goals and objectives of this Contract.

5. SCOPE OF WORK

Contractor hereby agrees to furnish services in accordance with individual Task Orders issued by CPRA utilizing the process described below:

5.1 Task Based Contract Process

This Contract will be utilized based on the specific needs of CPRA staff. The CPRA Contract Manager as provided for in this Contract will serve as the contact person for all requests for cost proposals and contract negotiations between the Contractor and the CPRA. When services are needed, the task to be undertaken through this Contract shall be identified by separate Task Order in the format provided in Attachment I. Each Task Order shall be assigned a Task Order Number for the purpose of identification, invoices, progress reports, etc. and shall make references to this Contract. Each Task Order will have a specific project period that will include starting and ending dates. The ending date will be used to define the end of the period of performance and the date the final deliverables are due.

A Statement of Need will be issued by the CPRA which describes the specific need of CPRA. This Statement of Need may be issued to one or more than one contractor. The Contractor may prepare a Proposal of Work in response to that Statement of Need which will include, at a minimum: the project title, principal investigator(s), description of work, schedule for completion, interim and final reporting requirements and deliverables, itemized budget, budget justification, and payment terms. Participating Universities agree that state contracts, grants and financial Contracts related to coastal restoration and protection within the context of this Contract shall have indirect costs charged at the approved state rate at each university but shall not exceed 26% of modified total direct costs. Once received by the CPRA, the CPRA Contract Manager will select one proposal of work and ensure that the services to be provided and associated costs are reasonable and appropriate. If necessary, the Contractor and CPRA may negotiate cost, a payment schedule, deliverables, and a period of performance to complete the task(s) until an agreement is reached. After an agreement is reached an official Task Order will be issued and executed by the parties hereto reflecting the agreed upon terms, and a Notice to Proceed will authorize the commencement of the Task.

Contractor shall utilize its available facilities and personnel in order to complete said Task Order within the period of performance and budget established in the Task Order. In the event that Contractor is unable to furnish all facilities and personnel for a Task Order, Contractor may propose the use of one or more subcontractors. Any subcontract work planned shall also be itemized in advance and described in the Proposal of Work and approved in the resulting Task Order. In the event that Contractor is unable to complete said Task Order within the period of performance, it shall request a no cost extension. CPRA will respond within a reasonable timeframe.

All matters relating to each Task Order will be processed for CPRA through the CPRA Task Manager who will be identified in the Notice to Proceed. All technical matters relating to each Task Order will be processed for Contractor through a Principal Investigator who will be identified in the Task Order. All financial and administrative matters relating to each Task Order will be processed through Contractor's Sponsored Program office.

5.2 Reporting Requirements

5.2.1 Informal Reporting

The Task Order will set forth the frequency and type (telephone, e-mail, meetings, etc.) of interim status reports/updates that may be required by the CPRA Task Manager for the purposes of monitoring progress. This may include updates of progress to meet milestones, timelines, and/or deliverables. Specific details of this routine update shall be determined by the CPRA Task Manager on a task-specific basis and will be described in the Task Order.

5.2.2 Formal Reporting

Unless otherwise stated in the Task Order, the Contractor's Principal Investigator for each Task Order shall submit to the CPRA Task Manager the following reports: monitoring reports, one or more interim reports and a final report for each Task Order.

Monitoring Report

Monitoring reports must be submitted with each invoice to be considered for payment. The monitoring report should follow the format provided in Attachment II with applicable sections completed.

Interim Report

Unless otherwise stated in the Task Order, the interim reports shall include at a minimum the following sections: Background/Justification for the task, Materials and Methods, Status/Progress, Results, and Discussion of Findings. The Status/Progress section of the interim reports shall reflect the portion of the Task Order conducted and the interim results. The Task Order shall specify the frequency of interim reports.

Final Report

Sufficient funds must be budgeted at the outset of the project to cover the costs of preparing the final report, including any requested revisions. Completion of the revisions to the final report shall become the sole responsibility of the Contractor and no revision to the Task Order cost shall be permitted for this purpose. Should the basis for a request for the revisions to a final report involve issues that require additional research beyond the scope of the original Task Order, the parties shall mutually agree on the scope of the revisions and on appropriate adjustments of the costs. Such Contract shall be in writing and signed by authorized representatives of both parties.

The schedule for completion of the final report will be included in the Task Order. Unless otherwise stated in the Task Order, the final report shall conform to the specifications in the scope of work and shall include at a minimum the following sections: Executive Summary, Background/justification for the task (to include digest of previously known research on the subject and closely related items), Materials and Methods, Results, Discussion of findings, and a Bibliography.

The CPRA will provide comments to the Contractor's Principal Investigator, including any requested changes, per the Final Reporting Period schedule described in the Task Order.

Upon receipt of comments from the CPRA, the Contractor shall per the Final Reporting Period schedule described in the Task Order furnish the CPRA Task Manager an original unbound report manuscript, five (5) bound copies, and digital files of the final report in the agreed-upon software format for use in producing copies of the report for distribution. This final report shall incorporate all CPRA comments, or include an explanation of why CPRA comments were not incorporated.

In the event that a final report that conforms to the specifications in the scope of work has not been received by the CPRA Task Manager per the Final Reporting Period schedule described in the Task Order, the CPRA will issue a notice of contract non-compliance to the appropriate Contractor administrator. This notice shall provide a further 30-day grace period for submission of a final report to CPRA that conforms to the scope of work described in the Task Order and/or Scope of Services. In such an event, the appropriate administrator within CPRA shall contact the appropriate Contractor administrator to ensure compliance with the terms of the Contract within the 30-day grace period. If a final report that conforms to the specifications in the scope of work described in the Task Order has not been received by the expiration of the 30-day grace period, the Contractor's final invoice may not be paid and the CPRA reserves the right to complete the final report by assigning CPRA staff or by entering into a contract with another entity.
If the final report does not conform to the specifications in the scope of work described in the Task Order, a meeting between the Principal Investigator and the CPRA Task Manager will be held to resolve the issues. In the event that an agreement cannot be reached, the appropriate administrator from the CPRA and the appropriate Contractor administrator shall review the issues. If this review does not result in agreement then the matter shall be referred to the Executive Director of the CPRA, or his designee, and a Contractor representative, who will be the final arbiters and who will resolve the issues in question in accordance with the provisions of LSA - R.S. 39:1524 -1526.

6. COMPENSATION

The maximum fee which the CPRA agrees to pay and the Contractor agrees to accept for satisfactory completion of the services to be rendered pursuant to this Contract shall not exceed a total sum of $3,000,000.00. Fee is inclusive of all travel related costs, which includes airfare, meals, lodging and mileage. Fee is inclusive of all supply costs normally associated with the delivery of services, including but not limited to computers, field sampling supplies, office supplies, copies, and routine safety equipment and materials. If a task requires specialized equipment or materials, the Contract Monitor or her designee may approve reimbursement at cost for such equipment or materials. Such approval must be granted by the Contract Monitor or her designee in writing prior to the contractor incurring these costs.

No authority exists for payments which exceed the approved maximum agreement amount except through written amendment prior to expiration date of the agreement.

7. NOTICE TO PROCEED

Work will be tasked under an executed Contract signed by duly authorized representatives of both parties that has been approved by the Division of Administration, Office of State Procurement. Contractor shall proceed with work upon receipt of a written Notice to Proceed which outlines the task(s)/services to be performed and a "not to exceed" amount for compensation

8. CONTRACT MONITOR

Summer Langlois of CPRA, or her designee, will act as the Contract Monitor (hereinafter sometimes referred to as "Contract Monitor") for this project, to provide liaison between Contractor and CPRA.

9. PAYMENT TERMS

Payments will be made only on the approval of Summer Langlois, or her designee. Payment to Contractor for services rendered shall be made according to the following:

Contractor shall submit invoices as specified in task orders issued under this Agreement. All invoices shall include current and cumulative invoice amounts, Interagency Agreement number, Task Order number, and certification as to truth and accuracy of invoice and shall be accompanied by the standard CPRA Monitoring Report (**Attachment II**). These invoices shall be based on the completion of deliverables identified in the Task Order. Invoices shall be sent to the CPRA Contract Manager for approval following the schedule provided in the Task Order. CPRA will send payment within 30 days of approved invoices, provided that interim deliverables have been submitted and conform to the specifications in the scope of work. The CPRA Contract Manager will confer regularly with the CPRA Task Manager for approval of all invoices. Once all final deliverables are completed by the Contractor, the Contractor shall submit a

final invoice within 30 days. CPRA will pay invoice within 30 days of an approved invoice, provided final deliverables are complete and conform to the specifications in the scope of work.

This Contract is subject to and conditioned upon the availability and appropriation of funds. No authority exists for payments which exceed the maximum Contract amount except through written amendment prior to the expiration date of the Contract.

10. FISCAL FUNDING

The continuation of this Contract is contingent upon the appropriation of funds to fulfill the requirements of the Contract by the legislature. If the legislature fails to appropriate sufficient monies to provide for the continuation of the Contract, or if such appropriation is reduced by the veto of the Governor or by any means provided in the appropriations act to prevent the total appropriation for the year from exceeding revenues for that year, or for any other lawful purpose, and the effect of such reduction is to provide insufficient monies for the continuation of the Contract, the Contract shall terminate on the date of the beginning of the first fiscal year for which funds are not appropriated.

11. INDEMNIFICATION AND LIMITATION OF LIABILITY

Contractor shall be fully liable for the actions of its agents, employees, partners, subcontractors, and other persons under its control, and shall fully indemnify and hold the State harmless from suits, actions, damages, and costs of every name and description relating to personal injury and/or damage to real or personal tangible property, caused by Contractor, its agents, employees, partners, subcontractors, or other persons under its control, without limitation, except that Contractor shall not indemnify for that portion of any claim, loss, or damage arising hereunder due to the negligent act or failure to act by the State, and its agents, employees, partners, subcontractors, or other persons under its control.

Neither party shall be liable for any delay or failure in performance beyond its control resulting from acts of God or force majeure. The parties shall use reasonable efforts to eliminate or minimize the effect of such events upon performance of their respective duties herein.

12. CLAIMS FOR LIENS

The Contractor shall be solely liable for and shall hold CPRA harmless from any and all claims or liens for labor, services or material furnished to the Contractor in connection with the performance of its obligations under this Contract.

13. DUTY TO DEFEND

Upon notice of any claim, demand, suit, or cause of action against the State, alleged to arise out of or be related to the contract, Contractor shall investigate, handle, respond to,

provide defense for, and defend at its sole expense, even if the claim, demand, suit, or cause of action is groundless, false, or fraudulent. The State may, but is not required to, consult with or assist the Contractor, but this assistance shall not affect the Contractor's obligations, duties, and responsibilities under this section. Contractor shall obtain the State's written consent before entering into any settlement or dismissal.

14. TAXES

Contractor hereby agrees that the responsibility for payment of taxes from the funds thus received under this Contract and/or legislative appropriation shall be Contractor's obligation and identified under Federal Tax Identification Number 36-4841195.

15. COST RECORDS

CPRA, through the Legislative Auditor of the State of Louisiana and/or the Office of the Governor, Division of Administration Auditors shall be entitled to audit the books, documents, papers and records of the Contractor and any subcontractors which are reasonably related to the Contract.

The Contractor and its subcontractors shall maintain all books, documents, papers, accounting records and other evidence pertaining to costs incurred and shall make such materials available at their respective offices at all reasonable times during the Contract period and for five (5) years from date of final payment under this Contract, for inspection by CPRA, Legislative Auditor and/or the Office of the Governor, Division of Administration auditors, and/or to the extent applicable any Federal entity with oversight over the funds paid to Contractor, including without limitation, the Inspector General and/or the Legislative Auditor, the United States Department of the Treasury's Office of Inspector General (Treasury OIG), the United States Department of the Interior's Office of Inspector General (DOI OIG), the Government Accountability Office (GAO) and the Gulf Coast Ecosystem Restoration Council (RESTORE Council) established under the Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast States Act of 2012 (RESTORE Act), Public Law 112-141, Sec. 1601-1608, 126 Stat. 588 (Jul. 6, 2012), codified at 33 U.S.C. 1321(t), as applicable, and copies of thereof shall be furnished if requested.

16. ACCESS TO DATA

All data collected by the Contractor and all reports, documents, products, notes, drawings, tracings and files collected or prepared in connection with work authorized under Task Orders, except the Contractor's personnel and administrative files, shall be made available to the CPRA upon request and the CPRA shall not be restricted in any way whatsoever in its use of such material for government purposes. Contractor may delay providing such data to the CPRA for up to sixty (60) days following CPRA request to allow preparation and submission of patent applications for any inventions developed in connection with the relevant Task Order. However, subject to Section 18(2) below,

after submission of the final report, the data and deliverables are considered "public domain" and the Contractor and the CPRA are free to use the data and results without restriction except as noted in Section 17, "Confidentiality" and Section 19, "Patents and Copyrights." Any data collected or reports produced as a result of a Task Order shall be made available for CPRA to release publicly at the discretion of CPRA.

17. CONFIDENTIALITY

Either party to this Contract shall agree that all information contained in documents marked "Confidential" which are forwarded to one by the other under a specific Task Order shall be received by the recipient party in strict confidence and not disclosed by the recipient party (except as required by law, governmental regulation, or court order), its agents or employees without the prior written consent of an authorized officer of the other party, unless such information:

a. was in the public domain at the time of disclosure; or

b. later became part of the public domain through no act or omission of the recipient party, its employees, agents, successors or assigns; or

c. was lawfully disclosed to the recipient party by a third party having the right to disclose it; or

d. was already known by the recipient party at the time of disclosure; or

e. is necessary to file a patent application.

If either party to this Contract receives a request under the Louisiana Public Records Law, the other party shall be promptly notified to prevent or minimize the disclosure of confidential information.

This Provision is not intended to circumvent or supersede Louisiana Public Records Law. These confidentiality obligations shall survive the termination of this Contract for whatever reason unless otherwise notified in writing by CPRA.

18. PUBLICATION OF DATA

The CPRA encourages the use of data collected under CPRA contracts for the purpose of dissemination of information through abstracts, scientific and technical papers, presentations in symposiums, seminars, workshops, publication in journals, newspapers articles and television news, etc. However, to ensure proper QA/QC of the information released, the dissemination of data/project information collected via CPRA contracts is subject to the following protocols:

(1) No data or results of activities funded through this Contract shall be publicly released, published, or presented by the Contractor by any means mentioned above, prior to submission of the final report to the CPRA Task Manager. In the event that the

Contractor wishes to publish any findings from CPRA-funded tasks prior to submission of the final report, the Contractor will furnish the CPRA with two (2) copies of any materials intended for publication at least sixty (60) days prior to the initial submission of those materials to the publishing group. CPRA shall then have thirty (30) days from receipt of such materials to review and provide the Contractor with written comments with respect to the material. The Contractor agrees to give due consideration to any written comments made by CPRA and discuss any such written comments with CPRA personnel prior to publication. If the Contractor receives no written response from the CPRA within the thirty (30) day period, the Contractor may proceed with the publication. CPRA's written comments shall specifically identify CPRA confidential information that shall not be disclosed by Contractor, unless subject to one of the exceptions listed in "Section 17 – Confidentiality" of this Contract.

(2) After submission of the final report, the data and deliverables are considered "public domain" and the Contractor and the CPRA are free to use the data and results without restriction except as noted in Section 17, "Confidentiality" and Section 19, "Patents and Copyrights."

(3) CPRA may post the final report and all interim reports on the CPRA website except as noted in Section 17, "Confidentiality" and Section 19, "Patents and Copyrights."

(4) Publication by the CPRA or the Contractor shall give credit to the other party and to all other funding agencies unless any funding agency, or either of the parties to this Contract, requests that its credit acknowledgement be omitted.

(5) In the event the CPRA Task Manager, or other CPRA scientist or engineer, participates in the research effort of a specific task order, said CPRA personnel may, upon mutual Contract of the parties hereto, be included as co-author on any publication resulting from a specific Task Order that they directed.

(6) Consistent with developing federal policy on the open access of government-funded research (see NIH Public Access Policy), the Contractor will either submit an electronic copy of any final peer-reviewed journal manuscripts that arise from CPRA funded activities to CPRA for publication on its website *upon acceptance for publication*, or confirm with the CPRA Task Manager that the manuscript is published in a journal or report that provides open access options, to which CPRA can establish a hyperlink to the article from its website. To help advance science and improve the management of the Louisiana coastal area, the Contractor shall make all reasonable efforts to ensure that the above publications are made accessible to the public no later than 12 months after publication.

19. PATENTS AND COPYRIGHTS

The proprietary rights of any intellectual property developed as a result of this project shall be governed by the following provisions:

The parties to this Contract hereby mutually agree that, if patentable discoveries or inventions should result from the Contractor's work described herein, all rights accruing from such discoveries or inventions shall be the sole property of the Contractor. However, the Contractor agrees to, and does hereby grant, all State of Louisiana Departments, Agencies, and Offices and the United States Government funding the relevant Task Order a terminable only upon mutual agreement of both parties, non-exclusive, nontransferable and royalty-free license to practice, for government purposes, each invention in the manufacture, use and disposition, according to law, of any patentable technology, and in the use of any know-how that may be developed as a part of the work under this Contract. Such non-exclusive licenses may not be sublicensed, including sublicense to for profit commercial entities. Recipient governmental agencies of such non-exclusive licenses will indemnify Contractor, System and their Board of Supervisors, officers, employees, and agents from all liability arising from licensees manufacture, use or disposition of any patent rights, know-how or technology rights.

The Contractor shall be free to copyright material developed under each Task Order with the provision that the State and all other governmental agencies funding the relevant Task Order reserve a royalty-free, nonexclusive, nontransferable and terminable only upon mutual agreement of both parties license to reproduce, publish or otherwise use, and to authorize others to use, the work for government purposes.

For work performed under the RESTORE Act, the Federal Government, including the RESTORE Council, may also retain certain rights in the work as provided in Section E.07 of the RESTORE Council's Financial Assistance Standard Terms and Conditions or in Treasury's RESTORE Act Standard Terms and Conditions and Program-Specific Terms and Conditions, as applicable.

20. EQUIPMENT

Title to equipment purchased under a Task Order which was included in the CPRA approved budget shall vest with Contractor upon acquisition. Upon completion or termination of a Task Order, Contractor shall maintain or dispose of the equipment in accordance with applicable state and/or federal requirements.

21. AUDITS AND AUDITORS

It is hereby agreed that the Legislative Auditor of the State of Louisiana, and/or the Office of the Governor, the Office of the Louisiana Inspector General, and/or Division of Administration auditors shall have the authority to audit all records and accounts of the Contractor which relate to this Contract in accordance with La. R.S. 24:513.

Any audit shall be performed in accordance with R.S. 24:513 *et seq.* and/or any applicable provisions of 2 C.F.R. part 200, Subpart F "Audit Requirements", and 31 C.F.R. Part 34 as applicable, including without limitation 31 C.F.R. § 34.805. Contractor further agrees for Tasks funded under the RESTORE Act or the Gulf of Mexico Energy Security Act of 2006 (GOMESA), Public Law 109-432, to make available to the Office

of the Governor, Division of Administration, the Office of the Inspector General the U.S. Treasury OIG, DOI OIG, the GAO and the RESTORE Council, as applicable, any documents, papers or other records, including electronic records of Contractor that are pertinent to the Tasks funded under the RESTORE Act or GOMESA as applicable, in order to make audits, investigations, examinations, excerpts, transcripts, and copies of such documents. This right also includes timely and reasonable access to Contractor's personnel for the purpose of interview and discussion related to such documents. This right of access shall continue as long as records are required to be retained.

22. ASSIGNABILITY

Contractor shall not assign any interest in this Contract by assignment, transfer, or novation, without prior written consent of the CPRA. This provision shall not be construed to prohibit the Contactor from assigning its bank, trust company, or other financial institution any money due or to become due from approved Contracts without such prior written consent. Notice of any such assignment or transfer shall be furnished promptly to CPRA.

23. SUCCESSORS AND ASSIGNS

This Contract shall be binding upon the successors and assigns of the respective parties hereto.

24. NO THIRD PARTY BENEFICIARY

Nothing herein is intended and nothing herein may be deemed to create or confer any right, action, or benefit in, to, or on the part of any person not a party to this Agreement.

25. CODE OF ETHICS AND PROHIBITED ACTIVITY

The Contractor acknowledges that Chapter 15 of Title 42 of the Louisiana Revised Statutes (R.S. 42:1101 et. seq., Code of Governmental Ethics) applies to the Contracting Party in the performance of services called for in this Contract. The Contractor agrees to immediately notify the state if potential violations of the Code of Governmental Ethics arise at any time during the term of this Contract.

Contractor and its consultant(s), contractor(s), and subcontractor(s) are prohibited from using, and shall be responsible for its consultant(s), contractor(s), and subcontractor(s) being prohibited from using, any RESTORE Act funds provided herein for political activities, inherently religious activities, lobbying, political patronage, nepotism activities, and supporting either directly or indirectly the enactment, repeal, modification or adoption of any law, regulation or policy at any level of government. Contractor and its consultant(s), contractor(s), and subcontractor(s) will comply with the provision of the Hatch Act (5 U.S.C. 1501 *et seq.*), which limits the political activity of employees.

26. COMPLIANCE WITH STATE AND FEDERAL LAW

The Contractor and any subcontractors must comply with applicable Federal labor laws covering non-Federal construction, including but not limited to, the Contract Work Hours and Safety Standards Act (formerly 40 U.S.C. 327 *et seq.*) and the Copeland Anti-Kickback Act (formerly 40 U.S.C. 276c) and to the extent if applicable 40 U.S.C. 3141-3148 and 40 U.S.C. 3701-3708 (revising, codifying and enacting without substantive change the provisions of the Davis-Bacon Act) (formerly 40 U.S.C. 276a *et seq*). Contractor further agrees, in the case of any equipment and/or product authorized to be purchased under this Contract, to comply with the Buy American Act 41 U.S.C. 8301-8305 (formerly 41 U.S.C. 10a-10c).
For Tasks funded under the RESTORE Act, Contractor shall comply with, and require any consultants, contractors and subcontractors employed in the completion of any activity, project or program conducted with the RESTORE Act funds to comply with the requirements of all applicable state and federal statutes, laws, rules, and regulations, including but not limited to assurance that all documentation shall be sufficient to meet the requirements of both the RESTORE Act and the U.S. Department of Treasury regulations for release of the RESTORE Act funds from the RESTORE Act's Trust Fund, including without limitation (i) the requirements of any applicable RESTORE grant award, including any Special Award Conditions, (ii) the RESTORE Council's Financial Assistance Standard Terms and Conditions and/or in the U.S. Department of Treasury's RESTORE Act Standard Terms and Conditions and Program-Specific Terms and Conditions, as applicable, (iii) all applicable provisions of 2 C.F.R. Part 200, as amended, including without limitation Appendix II to 2 C.F.R. Part 200 (current version attached hereto as **Attachment III**), (iv) all applicable provisions of 31 C.F.R. Part 34, and (v) any CPRA Internal Agency Policies applicable to Contractor and/or to consultants, contractors and subcontractors, and the provisions provided therein. Contractor and its consultants/contractors/ subcontractors shall act in good faith to supply the STATE, the RESTORE Council and/or the U.S. Department of Treasury with any supporting material or documentation needed for release of RESTORE Act funds or for legal compliance.

All provisions contained in any of the above-cited laws, rules, regulations, guidelines, policies, or other documents, will be deemed incorporated by reference, as applicable, to this Contract.

Further, the Contractor and its employees, subcontractors and agents shall comply with all applicable Federal, State, and Local laws, policies, and ordinances, in carrying out all provisions of this Contract.

27. CONTRACTOR EMPLOYEE WHISTLEBLOWER RIGHTS AND REQUIREMENT TO INFORM

This Contract and employees working on this Contract will be subject to the whistleblower rights and remedies in the pilot program on Contractor employee whistleblower protections established at 41 U.S.C. 4712 by Section 828 of the National

Defense Authorization Act for Fiscal Year 2013 (Pub. L. 112-239) and Federal Acquisition Regulation (F.A.R.) 3.908.

The Contractor shall inform its employees in writing, in the predominant language of the workforce, of employee whistleblower rights and protections under 41 U.S.C. 4712, as described in section 3.908 of the F.A.R.

The Contractor shall insert the substance of this clause, including this paragraph, in all subcontracts over the simplified acquisition threshold.

28. NON-DISCRIMINATION CLAUSE

The Contractor agrees to abide by the requirements of the following as applicable: Title VI of the Civil Rights Act of 1964 and Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, Federal Executive Order 11246 as amended, the Rehabilitation Act of 1973, as amended, the Vietnam Era Veteran's Readjustment Assistance Act of 1974, Title IX of the Education Amendments of 1972, the Age Discrimination Act of 1975, the Fair Housing Act of 1968 as amended, and Contractor agrees to abide by the requirements of the Americans with Disabilities Act of 1990.

Contractor agrees not to discriminate in its employment practices, and will render services under this Contract without regard to race, color, religion, sex, sexual orientation, national origin, veteran status, political affiliation, disability, or age in any matter relating to employment. Any act of discrimination committed by Contractor, or failure to comply with these statutory obligations when applicable shall be grounds for termination of this Contract.

29. DISADVANTAGED BUSINESS ENTERPRISES

The Contractor agrees to ensure that Disadvantaged Business Enterprises ("DBEs") have the maximum opportunity to participate in the performance of this Contract and any subcontracts for supplies, equipment, construction, or services that may be let. In this regard, the Contractor shall take all necessary steps to ensure that Disadvantaged Business Enterprises have the maximum opportunity to compete for and perform services relating to this Contract. **(Attachment IV)**

The following good faith efforts for utilizing DBEs are required:

A. Solicitations for products or services shall be sent to firms/individuals listed as DBEs.

B. Where feasible, divide total requirements into smaller tasks to permit maximum DBE participation.

C. Where feasible, establish delivery schedules which will encourage DBE participation.

D. Encourage use of the services of the U.S. Department of Commerce's Minority Business Development Agency (MBD) and the U.S. Small Business Administration to identify DBEs.

E. Encourage contracting with a consortium of DBEs when a Contract is too large for one of these firms to handle individually.

F. Require that each party to a subcontract takes the affirmative steps outlined here.

The Contractor shall submit to the Project Manager a quarterly procurement summary detailing purchases from DBE vendors. This report shall be made using the Procurement Summary Form attached hereto as **Attachment IV**, and submitted within fifteen (15) days following the end of each calendar quarter for the duration of the Contract.

Furthermore, for the full terms of the Contract, the Contractor agrees to abide by all regulatory requirements which are issued pursuant to these laws by any federal agency whose funds have been used to finance this Contract, and which is in effect as of the beginning date of the Contract term. Additionally, the Contractor agrees to abide by all applicable State and Federal laws, policies, and regulations that govern the use of Disadvantaged Business Enterprises.

30. VETERANS AND HUDSON INITIATIVES

CPRA fully participates in and encourages Contractor participation in the Hudson Initiative. The State of Louisiana Veteran and Hudson Initiatives are designed to provide additional opportunities for Louisiana-based small entrepreneurships (sometimes referred to as "LaVets" and "SEs" respectively) to participate in contracting and procurement with the state. A certified Veteran-Owned and Service-Connected Disabled Veteran-Owned small entrepreneurship (LaVet) and a Louisiana Initiative for Small Entrepreneurships (Hudson Initiative) entrepreneurship are businesses that have been certified by the Louisiana Department of Economic Development. All eligible Contractors are encouraged to become certified. Eligible Contractors are also required to make it clear in their proposal that they are certified by attaching a certification document. Qualification requirements and online certification are available at https://smallbiz.louisianaeconomicdevelopment.com/Account/Register

31. SUBCONTRACTORS

The Contractor agrees to obtain written approval from CPRA prior to subcontracting any part of the services specified in **Attachment I**. The Contractor shall include, in any subcontract, the provisions contained in this Contract. The Contractor shall submit requests for approval, accompanied by copies of proposed subcontracts, to the CPRA Contract Monitor. To the extent allowed by Louisiana law, the Contractor further agrees to be liable to CPRA for all services performed under any such subcontract.

32. CERTIFICATE OF DEBARMENT / SUSPENSION STATUS

Contractor certifies with its execution of this agreement that it is not suspended, debarred or ineligible from entering into Contracts with any department or agency of the Federal Government or of the State of Louisiana, or in receipt of notice of proposed debarment or suspension.

Contractor agrees to secure from any Contractor(s) and subcontractor(s) for the captioned project certification that such Contractor(s) and subcontractor(s) are not suspended, debarred or declared ineligible from entering into Contracts with any department or agency of the Federal Government or of the State of Louisiana, or in receipt of a notice of proposed debarment or suspension.

Contractor shall provide immediate notice to the CPRA in the event of it or its Contractor(s) or any subcontractor(s) being suspended, debarred or declared ineligible by any department or agency of the Federal Government or of the State of Louisiana, or upon receipt of a notice of a proposed debarment or suspension, either prior to or after execution of this agreement.

Upon receipt of notice of suspension, debarment, or declaration that Contractor or its Contractor(s) or any subcontractor(s) is/are ineligible to enter into Contracts with any department or agency of the Federal Government or of the State of Louisiana, either prior to or after execution of this agreement, CPRA reserves the right to review cause for said debarment, suspension, or declaration of ineligibility, and to terminate this Contract pursuant to the terms of the article in this agreement entitled TERMINATION FOR CAUSE, or take such other action it deems appropriate under this Contract.

33. TERMINATION FOR CAUSE

The CPRA may terminate this Contract for cause based upon the failure of the Contractor to comply with the terms and/or conditions of the Contract; provided that the CPRA shall give the Contractor written notice specifying the Contractor's failure. If within thirty (30) days after receipt of such notice, the Contractor shall not have either corrected such failure or, in the case of such failure which cannot be corrected in thirty (30) days, begun in good faith to correct said failure and thereafter proceeded diligently to complete such correction, then the CPRA may, at its option, place the Contractor in default and the Contract shall terminate on the date specified in such notice. The Contractor may exercise any rights available to it under Louisiana law to terminate for cause upon the failure of the CPRA to comply with the terms and conditions of this Contract; provided that the Contractor shall give the CPRA written notice specifying the CPRA's failure and a reasonable opportunity for the CPRA to cure the defect.

Notwithstanding the above, the Contractor will not be relieved of liability to the CPRA for damages sustained by the CPRA by virtue of any breach of the Contract by the Contractor, and the CPRA may withhold any payments to the Contractor for the purpose of setoff until such time as the exact amount of damages due the CPRA from the Contractor is determined.

34. TERMINATION FOR CONVENIENCE

Either party may terminate the Contract at any time by giving thirty (30) days written notice to the other. The Contractor shall be entitled to payment for all allowable costs incurred to the date of termination.

35. REMEDIES FOR DEFAULT

Any claim or controversy arising out of this Contract shall be resolved by the provisions of LSA - R.S. 39:1672.2-1672.4.

For Tasks funded under the RESTORE Act, Contractor also acknowledges that any RESTORE Act funds not used in accordance with the terms and conditions of this Contract, local, state and federal law or conditions of a Federal award for the RESTORE Act funds, shall be reimbursed to the CPRA. CPRA shall also be entitled to any other remedies for noncompliance as provided in Section M of the RESTORE Council's Financial Assistance Standard Terms and Conditions.

If Contractor or its consultant(s), contractor(s), and/or subcontractor(s) fail to comply with Federal statutes, regulations or the terms and conditions of a Federal award under the RESTORE Act, in addition to Termination for Cause or Termination for Convenience, the CPRA may take one or more of the following actions, as appropriate in the circumstances: (a) temporarily withhold cash payments pending correction of the deficiency by Contractor or its consultant(s), contractor(s), and/or subcontractor(s) or more severe enforcement action as necessary; (b) disallow (that is, deny both use of funds and any applicable matching credit for) all or part of the cost of the activity or action not in compliance; (c) wholly or partly suspend or terminate payment of the RESTORE Act funds; (d) recommend that suspension or debarment proceedings be initiated under 2 C.F.R. part 180 and Federal awarding agency regulations; (e) withhold further Federal awards for the project or program; or (f) take other remedies that may be legally available. The Contractor shall be given a reasonable time in which to cure noncompliance. Any dispute may be resolved in accordance with the procedure set forth in this Contract.

36. REPORTING OF FRAUD, WASTE, ABUSE OR CRIMINAL ACTIVITY

In accordance with La. R.S. 24:523.1, any actual or suspected misappropriation, fraud, waste or abuse of public funds shall be reported to one of the following:

Toll-Free Phone: 1-844-50-FRAUD (1-844-503-7283); or

Fax to: 1-844-40-FRAUD (1-844-403-7283)

Or report via U.S. Mail: LLA Hotline P. O. Box 94397 Baton Rouge, LA 70804

In accordance with 31 C.F.R. §34.803(a), any indication of fraud, waste, abuse, or potentially any criminal activity pertaining to work funded under this Contract with RESTORE Act funds shall be reported to the U.S. Department of Treasury and the U.S. Treasury OIG.

RESTORE Council

Via Email to: grantsoffice@restorethegulf.gov; or

Via U.S. Mail: Grants Officer, Gulf Coast Ecosystem Restoration Council, 500 Poydras Street, Suite 1117, New Orleans, LA 70130

U.S. Department of Treasury Office of Gulf Coast Restoration

1500 Pennsylvania Ave., N.W.

Washington, DC 20220-0001

Phone: 202-622-2136

Email: Laurie.McGilvray@treasury.gov

U.S. Department of Treasury Office of Gulf Coast Restoration and the U.S. Treasury OIG

Phone: 1-800-359-3898 (toll free)

Email: Hotline@oig.treas.gov

Online: Hotline Complaint Form: https://www.treasury.gov/about/organizational-structure/ig/Pages/OigOnlineHotlineForm.aspx

Additionally, any violations of 29 C.F.R. part 3 "Contractors and Subcontractors on Public Building or Public Work Financed in Whole or in Part by Loans or Grants from the United States" must be reported to the Gulf Coast Ecosystem Restoration Council Grants Office at one of the following:

Via Email to: grantsoffice@restorethegulf.gov; or

Via U.S. Mail: Grants Officer, Gulf Coast Ecosystem Restoration Council, 500 Poydras Street, Suite 1117, New Orleans, LA 70130

37. DISPUTES

Before any party to this Contract may bring suit in any court concerning any issue relating to this Contract, such party must first seek in good faith to resolve the issue through negotiation or other forms of non-binding alternative dispute resolution mutually acceptable to the parties. The exclusive venue for any suit arising out of this Contract shall be in the Nineteenth Judicial District Court for the Parish of East Baton Rouge, Louisiana.

38. ANTI-LOBBYING

Contractor agrees not to use Contract proceeds to urge any elector to vote for or against any candidate or proposition on an election ballot nor shall such funds be used to lobby for or against any proposition or matter having the effect of law being considered by the Louisiana Legislature or any local governing authority. This provision shall not prevent the normal dissemination of factual information relative to a proposition on any election ballot or a proposition or matter having the effect of law being considered by the Louisiana Legislature or any local governing authority.

39. SEVERABILITY

If any term or condition of this Contract or the application thereof is held invalid, such invalidity shall not affect other terms, conditions, or applications which can be given effect without the invalid term, condition, or application; to this end the terms and conditions of this Contract are declared severable.

40. PROVISION REQUIRED BY LAW DEEMED INSERTED

Each and every provision of law and clause required by law to be inserted in the Contract shall be deemed to be inserted herein and the Contract shall be read and enforced as though it were included herein, and if through mistake or otherwise any such provision is not inserted, or is not correctly inserted, then upon the application of either Party the Contract shall forthwith be amended to make such insertion or correction.

41. CONTACTS

Any notice, request, demand, invoice, or other communication required or permitted to be given under this Contract shall be deemed made, if in writing and delivered personally or sent by registered or certified mail addressed as shown below, or to such other address as either party may designate by written notice:

If to CPRA:
Summer Langlois
Planning and Research Division
Coastal Protection and Restoration Authority
150 Terrace Ave.
Baton Rouge, LA 70802

If to Contractor:
Melissa Trosclair
Louisiana Board of Regents - LUMCON
8124 Hwy 56
Chauvin, LA 70344

42. AGREEMENT APPROVAL

This Contract shall not be effective until it has been approved and signed by all parties, and until it has been approved by the Division of Administration, Office of State Procurement.

43. AMENDMENTS

No amendment shall be effective unless it is in writing, signed by duly authorized representatives of both parties, and approved by the Division of Administration, Office of State Procurement.

This Agreement may be executed in multiple parts.

(The remainder of this page is intentionally blank)

Contract #: _____

THUS DONE AND SIGNED AT Baton Rouge, Louisiana on the date indicated below.

WITNESSES SIGNATURES:

Kayla Causey
Signature

Kayla Causey
(Print Name)

Jordan DeLaune
Signature

Jordan DeLaune
(Print Name)

Coastal Protection and Restoration Authority

By: _____
Lawrence B. Haase
Executive Director

11/3/2022
Date

WITNESSES SIGNATURES:

Signature

Katherine Maier
(Print Name)

Melissa Fremin
Signature

Melissa Fremin
(Print Name)

Louisiana Board of Regents - LUMCON:

By: _____

Brian T. Roberts
(Print Name)

Interim Executive Director
(Print Title)

11/21/2022
Date

Attachment I

Interagency Agreement Number_____ Dated _____

Task Order No. _____ Amendment No. _____

Federal Flow through Funds _____yes _____no (check one)

Funded by RESTORE Act _____yes _____no (check one)

Upon authorization by the CPRA, the project specified by this Task Order shall be performed in accordance with the Interagency Agreement (number:_____) effective (which is incorporated herein in its entirety) between CPRA and the Contractor.

{Each Task Order shall include the following provisions}

1. **Project Title:**
2. **Principal Investigator(s):**
3. **Attach a Statement of Work (Appendix A):** *A description of the work to be performed.*
4. **Period of Performance:** *A schedule for the performance of the research described in the Statement of Work, including starting and ending dates.*
5. **Specified Deliverable Items:** *Specify required deliverables (e.g., monitoring reports, interim reports, final report, etc.) and frequency.*
6. **CPRA Material and Equipment:** *Identify any material or equipment that is on loan to the Contractor.*
7. **Attach an Itemized Budget (Appendix B):** *Include budget and payment terms.*
8. **Additional Terms**

Coastal Protection and Restoration Authority

_____
Signature Date

Contractor

_____
Signature Date

Page 1 of 2

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Contract No. _____

Attachment II

MONITORING REPORT

Date: _____

Contracting Party: _____ CPRA Task Order No._____

Project Title: "_____"

Invoice No. _____ Invoice Amount:_____

Total Contract Amount: $_____ Balance: $_____

Total invoiced to date: $_____

I. WORK COMPLETED TO DATE (ACCORDING TO TYPE CONTRACT):

A. Percentage of work completed [include percentage completed and/or milestones accomplished (give dates)].
B. Hourly (include services performed and number of hours worked).
C. Scope of Services Outlined by Tasks (include tasks completed or portion of task completed to date).
D. Actual Costs Incurred
E. Fee Schedule

II. FOR EACH PROJECT A NARRATIVE OF IMPLEMENTATION PROGRESS INCLUDING:

A. Tasks and/or milestones accomplished (give dates)

B. Tasks and/or milestones not accomplished with explanation or assessment of:

1. Nature of problems encountered:

2. Remedial action taken or planned:

3. Whether minimum criteria for measure can still be met:

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4. Likely impact upon achievement:

III. DELIVERABLES

IV. OTHER DISCUSSIONS OF SPECIAL NOTE

Contracting Party _____ Date_____

Approval _____ Date _____
CPRA Task Manager

Approval _____ Date _____
CPRA Contract Manager

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ATTACHMENT III

Appendix II to Part 200—Contract Provisions for Non-Federal Entity Contracts Under Federal Awards

In addition to other provisions required by the Federal agency or non-Federal entity, all contracts made by the non-Federal entity under the Federal award must contain provisions covering the following, as applicable.

(A) Contracts for more than the simplified acquisition threshold, which is the inflation adjusted amount determined by the Civilian Agency Acquisition Council and the Defense Acquisition Regulations Council (Councils) as authorized by 41 U.S.C. 1908, must address administrative, contractual, or legal remedies in instances where contractors violate or breach contract terms, and provide for such sanctions and penalties as appropriate.

(B) All contracts in excess of $10,000 must address termination for cause and for convenience by the non-Federal entity including the manner by which it will be effected and the basis for settlement.

(C) Equal Employment Opportunity. Except as otherwise provided under 41 CFR Part 60, all contracts that meet the definition of "federally assisted construction contract" in 41 CFR Part 60-1.3 must include the equal opportunity clause provided under 41 CFR 60-1.4(b), in accordance with Executive Order 11246, "Equal Employment Opportunity" (30 FR 12319, 12935, 3 CFR Part, 1964-1965 Comp., p. 339), as amended by Executive Order 11375, "Amending Executive Order 11246 Relating to Equal Employment Opportunity," and implementing regulations at 41 CFR part 60, "Office of Federal Contract Compliance Programs, Equal Employment Opportunity, Department of Labor."

(D) Davis-Bacon Act, as amended (40 U.S.C. 3141-3148). When required by Federal program legislation, all prime construction contracts in excess of $2,000 awarded by non-Federal entities must include a provision for compliance with the Davis-Bacon Act (40 U.S.C. 3141-3144, and 3146-3148) as supplemented by Department of Labor regulations (29 CFR Part 5, "Labor Standards Provisions Applicable to Contracts Covering Federally Financed and Assisted Construction"). In accordance with the statute, contractors must be required to pay wages to laborers and mechanics at a rate not less than the prevailing wages specified in a wage determination made by the Secretary of Labor. In addition, contractors must be required to pay wages not less than once a week. The non-Federal entity must place a copy of the current prevailing wage determination issued by the Department of Labor in each solicitation. The decision to award a contract or subcontract must be conditioned upon the acceptance of the wage determination. The non-Federal entity must report all suspected or reported violations to the Federal awarding agency. The contracts must also include a provision for compliance with the Copeland "Anti-Kickback" Act (40 U.S.C. 3145), as supplemented by Department of Labor regulations (29 CFR Part 3, "Contractors and Subcontractors on Public Building or Public Work Financed in Whole or in Part by Loans or Grants from the United States"). The Act provides that each contractor or subrecipient must be prohibited from inducing, by any means, any person employed in the construction, completion, or repair of public work, to give up any part of the compensation to which he or she is otherwise entitled. The non-Federal entity must report all suspected or reported violations to the Federal awarding agency.

(E) Contract Work Hours and Safety Standards Act (40 U.S.C. 3701-3708). Where applicable, all contracts awarded by the non-Federal entity in excess of $100,000 that involve the employment

of mechanics or laborers must include a provision for compliance with 40 U.S.C. 3702 and 3704, as supplemented by Department of Labor regulations (29 CFR Part 5). Under 40 U.S.C. 3702 of the Act, each contractor must be required to compute the wages of every mechanic and laborer on the basis of a standard work week of 40 hours. Work in excess of the standard work week is permissible provided that the worker is compensated at a rate of not less than one and a half times the basic rate of pay for all hours worked in excess of 40 hours in the work week. The requirements of 40 U.S.C. 3704 are applicable to construction work and provide that no laborer or mechanic must be required to work in surroundings or under working conditions which are unsanitary, hazardous or dangerous. These requirements do not apply to the purchases of supplies or materials or articles ordinarily available on the open market, or contracts for transportation or transmission of intelligence.

(F) Rights to Inventions Made Under a Contract or Agreement. If the Federal award meets the definition of "funding agreement" under 37 CFR §401.2 (a) and the recipient or subrecipient wishes to enter into a contract with a small business firm or nonprofit organization regarding the substitution of parties, assignment or performance of experimental, developmental, or research work under that "funding agreement," the recipient or subrecipient must comply with the requirements of 37 CFR Part 401, "Rights to Inventions Made by Nonprofit Organizations and Small Business Firms Under Government Grants, Contracts and Cooperative Agreements," and any implementing regulations issued by the awarding agency.

(G) Clean Air Act (42 U.S.C. 7401-7671q.) and the Federal Water Pollution Control Act (33 U.S.C. 1251-1387), as amended—Contracts and subgrants of amounts in excess of $150,000 must contain a provision that requires the non-Federal award to agree to comply with all applicable standards, orders or regulations issued pursuant to the Clean Air Act (42 U.S.C. 7401-7671q) and the Federal Water Pollution Control Act as amended (33 U.S.C. 1251-1387). Violations must be reported to the Federal awarding agency and the Regional Office of the Environmental Protection Agency (EPA).

(H) Debarment and Suspension (Executive Orders 12549 and 12689)—A contract award (see 2 CFR 180.220) must not be made to parties listed on the governmentwide exclusions in the System for Award Management (SAM), in accordance with the OMB guidelines at 2 CFR 180 that implement Executive Orders 12549 (3 CFR part 1986 Comp., p. 189) and 12689 (3 CFR part 1989 Comp., p. 235), "Debarment and Suspension." SAM Exclusions contains the names of parties debarred, suspended, or otherwise excluded by agencies, as well as parties declared ineligible under statutory or regulatory authority other than Executive Order 12549.

(I) Byrd Anti-Lobbying Amendment (31 U.S.C. 1352)—Contractors that apply or bid for an award exceeding $100,000 must file the required certification. Each tier certifies to the tier above that it will not and has not used Federal appropriated funds to pay any person or organization for influencing or attempting to influence an officer or employee of any agency, a member of Congress, officer or employee of Congress, or an employee of a member of Congress in connection with obtaining any Federal contract, grant or any other award covered by 31 U.S.C. 1352. Each tier must also disclose any lobbying with non-Federal funds that takes place in connection with obtaining any Federal award. Such disclosures are forwarded from tier to tier up to the non-Federal award.

(J) See §200.323.

(K) See §200.216.

(L) See §200.322.

[78 FR 78608, Dec. 26, 2013, as amended at 79 FR 75888, Dec. 19, 2014; 85 FR 49577, Aug. 13, 2020]

CONTRACT NO._____

ATTACHMENT IV
DBE PROCUREMENTS MADE DURING QUARTER

Procurement Made By		Business Enterprise		$ Value of Procurement	Date of Award MM/DD/YY	Type of Product or Service[1] (Enter Code)	Name/Address of DBE Contractor or Vendor
Recipient	Other	Minority	Women				

[1]Type of product or service codes:

1 = Agriculture
2 = Mining
3 = Construction
4 = Manufacturing
5 = Transportation
6 = Wholesale Trade
7 = Retail Trade
8 = Finance, Insurance, Real Estate
9 = Services
a = Business Services
b = Professional Services
c = Repair Services
d = Personal Services
10 = Other

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between (19-671) Board of Regents - Louisiana Office of Student Financial Assistance and (10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2024 - 2025, (19-671) Board of Regents - Louisiana Office of Student Financial Assistance is budgeted to send the following revenue $420,998
(Agency Name and #)

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

The reason for the Interagency Agreement is:	
Provides STEP funding for Vocational and Adult Education for STEP participants.	$420,998
TOTAL:	$420,998

BRETT HUNT — 10/19/2023 | 10:42 AM CDT
Recipient Agency Fiscal Officer — Date

Eric Horent — 10/23/2023 | 12:41 PM CDT
Sending Agency Fiscal Officer — 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. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Board of Regents - Louisiana Office of Student Financial Assistance - LOSFA (#671) and Department of Children and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, Board of Regents - Louisiana Office of Student Financial Assistance - LOSFA (#671) is budgeted to receive the following revenue $391,117
(Agency Name and #)

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

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

Recipient Agency Fiscal Officer — Date: 10/20/23

Sending Agency Fiscal Officer — Date: 10.20.23

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. expense).

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