DEPARTMENT: Executive			FOR OPB USE ONLY				
AGENCY: Department of Military Affairs			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 8112			48				
SUBMISSION DATE: 9/26/2019	Approval and Authority:						
AGENCY BA-7 NUMBER: 20-04		Office of Pla	f Administration anning & Budget				
HEAD OF BUDGET UNIT: MG Gle	nn H. Curtis		1				
TITLE: The Adjutant General				2061	<b>2 2</b> 2019		
SIGNATURE (Certifies that the information pro	ovided is correct and true	to the best of	-	O WO	PROVED		
your knowledge):				<del>\</del>		1	
MEANS OF FINANCING	OUDDE	<u> </u>	Act 10 0 2019 RI	s sectu			
MEANS OF FINANCING	CURREN		ADJUSTM	000 000	REVISED		
	FY 2019-2	020	(+) or (-	·)	FY 2019-20	20	
GENERAL FUND BY:						7 133	
DIRECT	\$42	2,090,338		*, \$0	\$42,	090,338	
INTERAGENCY TRANSFERS	\$7	7,327,897	,	\$0	\$7,	327,897	
FEES & SELF-GENERATED	\$6	5,192,666		\$0	\$6,	192,666	
STATUTORY DEDICATIONS		\$50,000	v	\$0	\$50,0		
Camp Minden Fire Protection Fund (P38)		\$50,000	\$0		1.7.		
[Select Statutory Dedication]		\$0 \$0					
Subtotal of Dedications from Page 2 FEDERAL	¢ E E		7.		AFF 00F 6		
2 17 20-20-70, 30 3000		,395,822		\$0			
TOTAL	\$111	,056,723		<b>\$0</b>	\$0 \$111,056		
AUTHORIZED POSITIONS		824		83			
AUTHORIZED OTHER CHARGES		4		4			
NON-TO FTE POSITIONS		60		0	,	60	
TOTAL POSITIONS		888				895	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	DOLLARO	100	DOLLARO	100	DOLLANG	103	
Military Affairs	\$72,851,600	432	\$0	0	\$72,851,600	432	
Education	\$37,509,968	451	\$0	• 7	\$37,509,968	458	
Auxiliary Account	\$695,155	5	\$0	0	\$695,155	5	
-	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
200 m	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
704 9	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$111,056,723	888	\$0	7			
TOTAL	ψ111,030,723	000	\$0	1	\$111,056,723	895	

DEPARTMENT: Executive	FOR OPB USE ONLY				
AGENCY: Department of Military Affairs	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 8112					
SUBMISSION DATE: 9/26/2019					
AGENCY BA-7 NUMBER: 20-04	ADDENDUM TO PAGE 1				

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	, (
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding for this program is 100% Federal from a grant through the U.S. Department of Labor under the Workforce Innovation and Opportunity Grant, Section 156 (a) (29 U.S.C. 3193(a)) and Section 189\_(c)\_.

The funding will provide for reimbursement of 100% of the allowable costs of the Job Challenge Program.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$1,657,021	\$1,668,234	\$1,668,234	\$0
TOTAL	\$0	\$1,657,021	\$1,668,234	\$1,668,234	\$0

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

This action requires 7 additional positions. The original request made for the Job Challenge Program (JCP) in 2018 was based on the program residing on the Gillis W. Long Center (GWLC) proper. JCP is relocating to what is the current Job Corps facility located adjacent to GWLC. Assuming control of the Job Corps Campus requires a different personnel set as JCP will now run its own dining facility as well as provide augmentation to the Force Protection staff. Provided in the attachments is a list of required personnel.

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

The grant was awarded on 28 June 2019 and runs through 31 December 2022. The first class of Job Challenge cadets is scheduled to begin training in January 2020. In order to stay on schedule with the grant application timeline of training 200 cadets per year and a total of 600 cadets during the grant period the first cohort must begin January 2020.

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

It is not an after the fact BA-7. Sufficient federal authority existed from the original Job Challenge Program approved request to fund the start up and first half of program year 1. Additional federal authority is required in FY 21-23 as indicated above.

#### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Job Challenge is a new program with the inaugural class set to begin in FY20. There are no prior years baseline to compare against. The initial concept was that the program could train 150 cadets per year (2 classes of 75 each). The new program will be able to train 200 cadets per year.

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

OBJECTIVE: Enhance employability of Louisiana Youth Challenge Program graduates who attend the Job Challenge Program through classroom instruction, Job Skills Training, HiSET preparation, and a job placement post residential phase through 30 June 2022.

-		PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
		FY 2019-2020	(+) OR (-)	FY 2019-2020		
K	Number of trainees enrolled (NEW)	150	50	200		
	The second secon					

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). By moving the Job Challenge Program from GWLC to the Carville Job Corps site, an additional 50 cadets per year (25 per class) can be enrolled in the program.

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

Not applicable to this action.

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

Not applicable to this action.

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

A positive impact on performance will not be achieved. The number of trainees enrolled will remain 150 instead of 200.

BA-7 FORM (7/1/2019) Page 4



### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Military Affairs	Program						
MEANS OF SINANGING	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
GENERAL FUND BY:			·	1 6				
Direct	\$32,570,402	\$0	\$32,570,402	\$0	\$0	\$0	\$0	
Interagency Transfers	\$5,848,188	\$0	\$5,848,188	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$5,272,075	\$0	\$5,272,075	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$29,110,935	\$0	\$29,110,935	\$0	\$0	\$0	\$0	
TOTAL MOF	\$72,851,600	\$0	\$72,851,600	\$0	\$0	\$0	\$0	
(OTAL MO)	Ψ12,001,000	Ψυ	Ψ72,001,000	L #0	ψυ	ψυ	μο	
EXPENDITURES:			·				·	
Salaries	\$10 353 055	\$0	\$40.252.055	<u> </u>	40	g o	<u></u>	
	\$19,252,955		\$19,252,955 \$507,050	\$0	\$0 #0	\$0	\$0 #0	
Other Compensation	\$597,259	\$0	\$597,259	\$0	\$0	\$0	\$0	
Related Benefits	\$9,296,606	\$0	\$9,296,606	\$0	\$0	\$0	\$0	
Travel	\$194,665	\$0	\$194,665	\$0	\$0	\$0	\$0·	
Operating Services	\$17,359,543	\$0	\$17,359,543	\$0	\$0	\$0	\$0	
Supplies	\$3,911,372	\$0	\$3,911,372	\$0	\$0	\$0	\$0	
Professional Services	\$2,391,895	\$0	\$2,391,895	\$0	\$0	\$0	\$0	
Other Charges	\$6,154,193	\$0	\$6,154,193	\$0	\$0	\$0	\$0	
Debt Services	\$2,378,080	\$0	\$2,378,080	\$0	\$0	\$0	\$0	
Interagency Transfers	\$4,722,552	\$0	\$4,722,552	\$0	\$0	\$0	\$0	
Acquisitions	\$2,810,774	\$0	\$2,810,774	\$0	\$0	\$0	\$0	
Major Repairs	\$3,781,706	\$0	\$3,781,706	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$72,851,600	\$0	\$72,851,600	\$0	\$0	\$0	\$0	
	<b>412,001,000</b>	Ψ	Ψ12,001,000	. **	Ψ.	ΨΟ	ΨΨ	
POSITIONS		<u> </u>				<u> </u>		
Classified	1	0		<u></u>		0		
			1	0	0	0	0	
Unclassified	403	0	403	0	0	0	0	
TOTAL T.O. POSITIONS	404	0	404	0	0	0	0	
OTHER CHARGES POSITIONS	1	0	1	0	0	0	0	
NON-TO FTE POSITIONS	27	0	27	0	0	0	0	
TOTAL POSITIONS	432	0	432	0	0	0	0	
' Statutory Dedications:								
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>Military Affairs Program</u>

AMOUNT  EXPENDITURES:	\$0		Generated Revenues	Dedications	Federal Funds	TOTAL
EXPENDITURES:		\$0	\$0	\$0	\$0	\$
EXPENDITURES:						
EXTERNATION CO.						
Salaries	\$0	\$0	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$
	,					
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
	e en grande de la companya de la co La companya de la co					
POSITIONS						4vi-
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS  TOTAL POSITIONS	0   0	0	0 <b>0</b>	0 0	0   <b>0</b>	

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

PROGRAM 2 NAME.	Ladodioniiio	grain							
	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS					
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024		
GENERAL FUND BY:									
Direct	\$9,519,936	\$0	\$9,519,936	\$0	\$0	\$0	\$0		
Interagency Transfers	\$1,479,709	\$0	\$1,479,709	\$0	\$0	\$0	\$0		
Fees & Self-Generated	\$225,436	\$0	\$225,436	\$0	\$0	\$0	\$0		
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$26,284,887	\$0	\$26,284,887	\$1,657,021	\$1,668,234	\$1,668,234	\$0		
TOTAL MOF	\$37,509,968	\$0	\$37,509,968	\$1,657,021	\$1,668,234	\$1,668,234	\$0		
EXPENDITURES:							000000000000000000000000000000000000000		
Salaries	\$16,591,632	\$0	\$16,591,632	\$518,368	\$529,581	\$529,581	\$0		
Other Compensation	\$402,350	\$0	\$402,350	\$0	\$0	\$0	\$0		
Related Benefits	\$7,741,304	\$0	\$7,741,304	\$260,248	\$260,248	\$260,248	\$0		
Travel	\$211,696	\$0	\$211,696	\$30,494	\$30,494	\$30,494	\$0		
Operating Services	\$4,130,937	\$0	\$4,130,937	\$188,491	\$188,491	\$188,491	\$0		
Supplies	\$3,939,787	\$0	\$3,939,787	\$337,504	\$337,504	\$337,504	\$0		
Professional Services	\$381,995	\$0	\$381,995	\$37,692	\$37,692	\$37,692	\$0		
Other Charges	\$2,405,209	\$0	\$2,405,209	\$150,000	\$150,000	\$150,000	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$636,669	\$0	\$636,669	\$134,224	\$134,224	\$134,224	\$0		
Acquisitions	\$462,477	\$0	\$462,477	\$0	\$0	\$0	\$0		
Major Repairs	\$605,912	\$0	\$605,912	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$37,509,968	\$0	\$37,509,968	\$1,657,021	\$1,668,234	\$1,668,234	\$0		
POSITIONS									
Classified	0	0	0	0	0	0	0		
Unclassified	420	7	427	7	7	1 7	0		
TOTAL T.O. POSITIONS	420	7	427	7	7	7	0		
OTHER CHARGES POSITIONS	3	0	3	0	0	0	0		
NON-TO FTE POSITIONS	28	0	28	0	0	0	0		
TOTAL POSITIONS	451	7	458	7	7	7	0		
* Statutory Dedications:									
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0		
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

MEANS OF FINANCING:	State General Fund	eral Interagency Gen- Transfers Rev		Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	<b>\$0</b>	\$0	\$0	\$0	\$0
EXPENDITURES:		•				
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
					t en	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	· · · · · · · · · · · · · · · · · · ·				<u> </u>	
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	7	7
TOTAL T.O. POSITIONS	0	0	0	0	7	7
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	7	7

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:	Auxiliary Progr	am						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
GENERAL FUND BY:								
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$695,155	\$0	\$695,155	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$695,155	\$0	\$695,155	\$0	\$0	\$0	\$0	
				: ::	*			
EXPENDITURES:					****			
Salaries	\$10,013	\$0	\$10,013	\$0	\$0	\$0	\$0	
Other Compensation	\$109,536	\$0	\$109,536	\$0	\$0	\$0	\$0	
Related Benefits	\$14,209	\$0	\$14,209	\$0	\$0	\$0	\$0	
Travel	\$2,575	\$0	\$2,575	\$0	\$0	\$0	\$0	
Operating Services	\$27,933	\$0	\$27,933	\$0	\$0	\$0	\$0	
Supplies	\$500,937	\$0	\$500,937	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$29,952	\$0	\$29,952	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	
	\$695,155	\$0		\$0	\$0	\$0	\$0 \$0	
TOTAL EXPENDITURES	\$090,100	<u> 20  </u>	\$695,155	<u> </u>	φu	20	20	
POSITIONS	<u> </u>					<u> </u>	<u> </u>	
Classified	0	0	0	. 0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0	
NON-TO FTE POSITIONS	5	0	5	0	0	0	0	
TOTAL POSITIONS	5	0	5	0	0	0	0	
TOTAL POSITIONS	3	<b>.</b>		#		· · · · · · · · · · · · · · · · · · ·		
		and the second of the				<u> </u>	<u> </u>	
Statutory Dedications:		<u>,</u>						
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: <u>Auxiliary Program</u>

State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
\$0	\$0	\$0	\$0	\$0	\$0
		1			
\$0	\$0	\$0 <sup>†</sup>	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	. \$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
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### **BA-7 QUESTIONNAIRE**

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

#### **GENERAL PURPOSE**

1) Requesting 7 positions for FY20 and additional Federal Authority in FY21-24 IOT expand the Job Challenge Program (JCP) and assume operational control of the Job Corps Campus located in Carville, LA adjacent to the Gillis W. Long Center. The source of funding for this program is 100% Federal from a grant through the U.S. Department of Labor under the Workforce Innovation and Opportunity Act, Section 156 (a) (29 U.S.C. 3193(a)) and Section 189\_(c)\_. The funding will provide for reimbursement of 100% of the allowable costs of the Job Challenge Program. The current Job Challenge Program began in 2018 and is based on the Gillis W. Long Center (GWLC) proper. If approved JCP would relocate to what is the currently Job Corps Campus located adjacent to GWLC. Assuming control of the Job Corps Campus requires a different personnel set as JCP will now have to run its own dining facility as well provide augmentation to the Force Protection staff. Provided in the attachments is a list of required personnel. The grant was awarded on 28 June 2019 and runs through 31 December 2022. The first class of Job Challenge cadets is scheduled to begin training in January 2020 and train 200 cadets per year (100 per class). Sufficient federal authority existed from the originally approved Job Challenge Program to fund FY20.

### REVENUES - (\$0)

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

- 1) If STATE GENERAL FUND \$0
- 2) If IAT \$0
- 3) If Self-Generated Revenues \$0
- 4) If Statutory Dedications \$0
- 5) If Interim Emergency Board Appropriations \$0
- 6) If Federal Funds \$0
- 7) All Grants:

#### **EXPENDITURES – \$0**

1)	\$ 0	T	ravel

- 2) \$ 0 Services
- 3) \$ 0 Supplies
- 4) \$ 0 Professional Services
- 5) \$ 0 Other Charges
- 6) \$ 0 Inter-Agency Transfers
- 7) \$0 Acquisitions
- 8) \$ 0 Major Repairs

#### **OTHER**

1) POC is SGM James Philyaw, 225-319-4711 or COL Herbert Fritts, 225-319-4757.

	July	August	Supjember	October	November	December	January	February	March	April-	May	June	FY26 Costs P	rogram Your 1 Codis	PY21 Cost	FY21 in FY20 Difformice F	regram Year 2 Cooks	F1722 to FY20 Difference	FY22 Dodla	Pangram Yore 3 Copia
PERSONNEL ŠERVICĒR S Šalaica S Other Compensation	69,440,00 \$ 00,885.15 \$	99,915,43 5 46,019,11 6	101,484.62 \$ 69,819.11 \$	\$25,600.00 \$ 60,000.00 \$	280,880.80 \$ 131,880.80 \$	254,418.43 \$ 180,918.43 \$	264,418,43 \$ 100,919.43 \$	284,418,43 \$ 160,818.43 \$	284,418,43 \$ 100,810.43 \$	284,418.43 1 140,918.43 8	254,418.43 \$ 180,618.43 8	254,418.37 \$ 160,912.37 \$	2,407,984.10 <b>§</b> 1,515,632.82 3	3,119,510.52 \$ 1,697,510.52 8	2,084,080.00	\$ \$15,357.68 \$	5,107,212,63 \$ 2,075,212,63 \$	789,628,83 \$ 528,660,31 \$ 5	3,197,312.63 \$ 2,075,212.63 \$	2,884,980.00
Retained Benefita 5	29,078.85	3D,996.37 (	32,575,68 \$	46,600,40 \$	8 00,000,00	83,900.00 <b>8</b>	e0,600.00 \$	93,900.00 5	83,500.00 9	83,500.00 5	93,503.00 \$	93,526,00 \$		1,122,000.00 \$		5 260,248.22 \$	1,122,030.00 \$	280,241.22 6		
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DPERATING SERVICES SUULY S-CAS UUJilles-Becciety Usilles-Mecciety Usilles-Keentdy DP Cable Silerosi	- \$	275,46	8,290,04 \$ \$ 780,76 \$	3,825,09 <b>4</b> 3	1,500.00 \$ 14,000.00 9 3,000.00 8 \$	40,446,00 & 1,500,00 & 14,500,00 & 3,000,00 & 3,000,00 & 5,000,00 & 0,000,00 & 0,000,00 & 0,000,00	1,500.00 \$	42,490.00 \$ 1,600.00 8 14,000.00 8 3,000.00 8 3,000.00 \$ 3,000.00 \$	1,500.DG &	1,500.00 8 14,000,00 8	1,500.80 S 14,000.80 S 3,000.00 S 3,000.00 S	1,503.00 \$	443,881.72 \$ 12,000.00 \$ 115,825,06 \$ 24,000.00 \$ 21,000.00 \$ 2,000.00 \$ 10,725,76 \$	832,373.90 \$ 18,000.90 \$ 180,000.90 \$ 36,000.90 \$ 36,000.90 \$ 36,000.90 \$ 4,320.00 \$ 14,420.00 \$	186,036,00 18,038,00 36,038,00 4,328,00	\$ 188,491.28 8 5 0,000.60 \$ \$ 52,174.84 8 5 12,000.60 8 15,000.60 8	632,373.00 \$ 18,000.00 \$ 168,000.00 \$ 36,000.00 \$ 26,000.00 \$ 4,328.00 \$ 14,400.00 \$	198,491,28 \$ 8,603,00 \$ 52,174,84 \$ 12,003,00 \$ 16,603,00 \$ 1,442,00 \$ 3,874,24 \$	022,373,00 \$ 18,000,03 \$ 168,000,03 \$ 36,000,03 \$ 36,000,03 \$ 36,000,03 \$ 4,320,03 \$ 14,400,03 \$	16,000,00 169,006,00 86,000,00 36,000,00 4,320,00
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MAJOR REPAIRS \$ No Major Repairs Projected \$	: \$		: :	: :	: 5 : 3	* \$	i 1	1	- \$ . s	: }		- 1	\$ \$		:		- \$			:
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ATOY .	89,445.00 \$	106,738.38 \$	120,202.71 \$	150,395.22 S	277,430.74 \$	348,853.43 \$	643,887.43 \$	397,674.43. S	367,874,63 \$	403,400.43 \$	362,824,43 \$	332,024,37 : \$	9,509,050,00 \$	5,107,459.46 \$	5,266,070.92	5 5 ),057,020,92 \$	\$,267,203.56 \$	(,005,200.55	5,287,283.55	5,250,070.92
						,101,959.48 Sterl-Up	2.57.25	1.74	A W 4	15 - +2	÷.	5	2,589,030.00 \$ FY20	6,107,469,48 \$ PY1	5,258,070.92 FY21		6,287,283,55 PY 2	1 = 3	5,267,283.58 \$ PV23	6,286,070,92 PY3

DEPARTMENT: Higher Education	n			FOR OPB	USE ONLY		
AGENCY: Board of Regents			OPBLOGN	<b>《新兴》的《新兴》</b>	AGENDA NUN	BER	
SCHEDULE NUMBER: 19A_671			1 100				
SUBMISSION DATE: October 4, 2	2019		Approval and Autho	rity:	electric de la companya de la compan		
AGENCY BA-7 NUMBER: 2			j j	Vision of Adn	inistration		
HEAD OF BUDGET UNIT: Matthe	w LaBruyere	- 142	Office of Planning & Budget  OCT 2,2,2019  APPROVED S  ACULTO 3, 2019 Cus; Spectron, 11 (Freenable)				
TITLE: Associate Commissioner	of Finance & Adı	min.					
SIGNATURE (Certifies that the Information) your knowledge): A	rovided is correct end true (Let S) =	to the best of					
MEANS OF FINANCING	CURRE	The state of the state of the state of	ADJUSTI	NENT .	REVISE		
	FY 2019-	2020 🦠	/(+) or	( <del>-</del> )	FY 2019-20	020	
GENERAL FUND BY:	2.0		46 Miles				
DIRECT	-	0,816,011	2	\$0	\$310	,816,011	
INTERAGENCY TRANSFERS		6,827,214	<u> </u>	\$2,005,488	<b>√′\$8</b>	832,702	
FEES & SELF-GENERATED	\$1	1,830,299	A TORREST OF STATE OF	. \$0	\$11	,830,299	
STATUTORY DEDICATIONS	✓ \$8	2,273,062	I V N N I I	\$0	\$82,273		
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	1	\$60,000	R.	\$0	\$60		
Higher Education Initiatives Euro (E1원)	100 (1 to 100 (1	\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$82,213,062	Grand Construction of the	\$0	100000000000000000000000000000000000000	32,213,062	
FEDERAL	✓ \$5	6,374,312	eus de la companya d		\$56,	374,312	
TOTAL	\$46	8,120,898	Sala come personal	\$2,005,488	\$470,126,3		
AUTHORIZED POSITIONS	and the second of the second o	0	i sa Tanta da Arabe Managaran Sababatan Baratan da Ba	0	- 19 All 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
AUTHORIZED OTHER CHARGES	ng <b>at kanang menganakan</b> andaran pad	0	1086-11 - 11 - 11 - 11 - 11 - 11 - 11 - 11	. , 0			
NON-TO FTE POSITIONS	and the second second	0		0			
TOTAL POSITIONS	and the second	O Section Control of the Control of	- things to require the designation	0	as in a company of the contract of the contrac	0	
				egelyerekkyere ese Aleksiya (**)	en e	SAN SAN	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	Pos	DOLLARS	POS	
PROGRAM NAME:				e de la companya de l			
Board of Regents	<b>5</b> 59,027,835	0	√ \$2,005,488	0	\$61,033,323	0	
Office of Student Financial Assistance	×\$393,266,868	0	\$0	0	\$393,266,868	0	
Louisiana Universities Marine Consortium	√ \$11,696,195	0	\$0	0	\$11,696,195	0	
Auxillary-LA Universities Marine Consortium	\$4,130,000	0	\$0	0	\$4,130,000	. 0	
	\$0	ď	\$0	. 0	\$0	. 0	
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The state of the s	\$0		\$0	0	\$0	0	
	\$0	0	\$0	. 0	\$0	0	
TJ :E M9 T- T00 910	\$0	0	\$0	0	\$0	. 0	
Subtotal of programs from Page 2:	\$0	0		0	\$0	0	
<b>LIATIOT</b> IL VOLIHISLEVLIGH	\$468,120,898	0	\$2,005,488	0	√ \$470,126,386	0	

BA-7 FORM (7/1/2019)

DEPARTMENT: Higher Education	FOR OPB USE ONLY
AGENCY: Board of Regents	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19A_671	
SUBMISSION DATE: October 4, 2019	
AGENCY BA-7 NUMBER 12 minuted to notative to the control of the co	ADDENDUM TO PAGE 1.

000 8,8 100

MEANS OF FINANCING	CURRENT: FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020		
GENERAL FUND BY:			Magail Tasis and abbanda accom		
STATUTORY DEDICATIONS					
Louisiana Quality Education Support Fund (211)	√ \$22,230,000	\$0	\$22,230,000		
nTOPS Fund (Z19)	√ \$59,202,426	\$0	\$59,202,426		
Proprietary School Students Protection Fund (E04)	\$200,000	\$0	\$200,000		
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,000	\$0	\$200,000		
Higher Education Initiatives Fund (E18)	\$342,000	\$0	\$342,000		
Support Education in Louisiana First Fund (G10)	\$38,636	\$0	\$38,636		
SUBTOTAL (to Page 1)	\$82,213,062	\$0	\$82,213,062		

		<u> </u>		14.25		
Use this section for additional Pro The subtotal will automatically be	THE STATE OF THE S	The first of the second				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			ens to the part of the state of	e se const		
The state of the s	\$0	0	\$0	0	\$0	0
	\$0	0	\$0.	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	Ò	\$0	0

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

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

This BA-7 is to increase interagency transfer (IAT) authority to pay invoices for the Workforce & Innovation for Stronger Economy (WISE) program that institutions have submitted and plan to submit. Upon certification of institution expenditures by Board of Regents, funds from Disaster Recovery Unit are sent to Board of Regents, and payments are made to the appropriate institutions.

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

MEANS OF FINANCING	FV 904 9 9000	EV 0000 0004		on Manual Solid	1 6 1 1
OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					777 547 757 777 180 757 3
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$2,005,488	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	, \$0	-\$0	\$0
TOTAL	\$2,005,488	\$0	\$0	\$0	\$0

If this action requires additional personnel, provide a detailed explanation below:
This action does not require additional personnel.

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

The WISE program is finished and these funds relate to the final invoices for campus expenditures that meet the criteria for use of Community Block Development Grant funds.

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

This is not an after the fact BA-7.

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Board of Regents does not have the appropriate amount of IAT authority to handle the involces and continue to fund other IAT funded programs within the agency.

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

OBJECTIVE: This will not result in changes for performance indicators.

H		PERFORMANCE STANDARD						
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020				
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	The second of th	- 142 - 15	Karanan an ara					

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

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

There will not be performance impacts from this BA-7.

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

There are no performance impacts associated with this BA-7.

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

There are no performance indicator impacts associated with this BA-7.

工门推进人

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Board of Reger	nts		***************************************			
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MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	AD. FY 2020-2021	USTMENT OUT	YEAR PROJECT FY 2022-2023	TONS FY 2023-2024
GENERAL FUND BY:				46-125-04-11-11-1	0.117.90	11 2022-2023	7 7 2023-2024
Direct	<b>\$15,572,006</b>	Company of the Compan	\$15,572,006	\$0	\$0	\$0.	\$0
Interagency Transfers	\$5,781,216	\$2,005,488	\$7,786,704	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,730,299	\$0	\$2,730,299	\$0	\$0	\$0	\$0
Statutory Dedications *	√ \$22,772,000	\$0	\$22,772,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	<b>√</b> \$12,172,314	\$0	\$12,172,314	\$0	\$0	\$0	\$0
TOTAL MOF	<b>√</b> \$59,027,835	\$2,005,488	\$61,033,323	\$0	\$0	\$0	\$0
							ar ir a sa
EXPENDITURES:						e pre-	
Salaries	√ \$6,280,615	- \$0	\$6,280,615	\$0	\$0	\$0	\$0
Other Compensation	√ \$249,266	\$0	\$249,266	\$0	\$0	\$0	\$0
Related Benefits	√ \$2,740,898	\$0	\$2,740,898	\$0	\$0	\$0	250 And \$0
Travel	√ \$191,100	\$0	\$191,100	\$0	\$0	\$0	\$0,
Operating Services	\$6,260,166	\$0	\$6,260,166	\$0	\$0	\$0	\$0
Supplies	√ \$77,828	\$0	\$77,828	\$0	\$0	\$0	\$0
Professional Services	√ \$815,500	\$0	\$815,500	\$Ò	\$0	\$0	## <u>}</u> \$0
Other Charges	\$40,846,930	\$2,005,488	\$42,852,418	\$0	\$0	\$0	\$0
Debt Services	- \$0	\$0	\$0	\$0	- \$0	\$0	\$0
Interagency Transfers	\$1,413,392	\$0	\$1,413,392	\$0	\$0	\$0	\$0
Acquisitions	\$152,140	\$0	\$152,140	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	√ \$59,027,835	\$2,005,488	<b>561,033,323</b>	\$0	\$0	\$0	\$0
OSITIONS	Andrew Company of the State of	11 Tay or and the second					
Classified	0	Ć* 0	0	0	**************************************	O.	0
Unclassified	0	0	O service and the original of	Ö			0.
OTAL T.O. POSITIONS	0.	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	D.
ON-TO FTE POSITIONS	0	.0	0	0	0	0	. 0
OTAL POSITIONS	0	0	0	0 '	.0	0	0
til partie kellengar jaka et palait en .			na isang pang	tores and more wearing	.4.1.	Same Profit	
Statutory Dedications:					de de la compresión e La Compresión de la compre	i sala Maja pila <u>ti Pi</u> ra La Pallaca Nagara Af	
Louisiana Quality Education / Support Fund (Z11)	\$22,230,000	\$0	\$22,230,000	\$0	\$0	\$0	\$0
Proprietary School Students Protection Fund (E04)	√ \$200,000	\$0	\$200,000	\$Ó	\$0	\$0	\$0
Medical and Allied Health	A Company of the Comp					* * * * * * * * * * * * * * * * * * *	
Professional Education Scholarship and Loan Fund (E41)	√ \$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$142,000	\$0	\$142,000	\$0	\$0	. \$0	\$0
Fund (E18) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	.\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 . \$0	\$0 \$0	\$0 \$0	\$0 \$0

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### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Board of Regents

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$2,005,488	\$0	\$0	\$0	\$2,005,488
EXPENDITURES:						
Salaries	\$0	,\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	<b>\$</b> 0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	<b>\$</b> 0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$2,005,488	\$0	\$0	\$0	\$2,005,488
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0.	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$2,005,488	\$0	\$0	\$0	\$2,005,488
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
			The state of the s			
OSITIONS						
Classified	0	.0	0.	0.	Ó	10
Unclassified	0	0	-0.	• • • • • • • • • • • • • • • • • • • •		( ) Q
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	. 0	0,0	0	0
OTAL POSITIONS	0	0	0	0	0	Ď

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	Office of Stude	ent Financial As	sistance	<u> </u>		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	<u> </u>
and the second s	Докания мінеропентурна за парня в маке		The Control of the Co				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	, AD.	USTMENT	YEAR PROJECT	IONS
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:	71 John (1942)	a stable des			Action Contracts		是例为自由编码。
Direct	√\$292,966,113	\$0	\$292,966,113	\$0	\$0	\$0	\$0.
Interagency Transfers	\$670,998	\$0	\$670,998	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$59,462,426	\$0	\$59,462,426	\$0	\$0	\$0.	\$0
FEDERAL FUNDS	¥40,167,331;	\$0	\$40,167,331	\$0	\$0	\$0	\$0
TOTAL MOF	√\$393,266,868°	\$0	\$393,266,868	\$0	\$0	\$0	\$0
						Mary Mary	
EXPENDITURES:						2	
Salaries	<b>\$6,044,420</b>	\$0	\$6,044,420	\$0	\$0	\$0	\$o
Other Compensation	\$116,311	\$0	\$116,311	.\$0.	\$0	\$0.	.\$0
Related Benefits	<b>√</b> \$3,167,563	\$0	\$3,167,563	\$0	\$0	\$0	\$0
Travel	\$281,359	\$0	\$281,359	\$0	\$0	\$0	\$0
Operating Services	\$741,321	\$0	\$741,321	\$0	\$0	\$0	\$0
Supplies	\$107,867		\$107,867	\$0	\$0	\$0	\$0
Professional Services	<b>/</b> \$4,804,841	\$0	\$4,804,841	\$0	\$0	\$0	\$0
Öther Charges	\$376,593,279	\$0	\$376,593,279	\$0	\$0	\$0	\$0 \$0
Debt Services	***************************************	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	J\$1,358,707	\$0	\$1,358,707	, \$0	\$0	\$0	\$0
Acquisitions	\$51,200	\$0	\$51,200	\$0	\$0	\$0	253 \$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
UNALLOTTED	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
TOTAL EXPENDITURES	√\$393,266,868	ф0 \$0	\$393,266,868	\$0	\$0		
TOTAL LA LIDITOTICO	у фо <b>зо,200,00</b> 0 Измерен	Ψ	\$3 <b>33,200,000</b>	ΨU.	, pu	\$0	\$0
POSITIONS				T			i i i i i i i i i i i i i i i i i i i
Classified	o l	0	C C	0	Ō	0	Taller and the second
Unclassified	. "		- M				0
TOTAL T.O. POSITIONS	0		0	0	0	0	-0
OTHER CHARGES POSITIONS		. 0	0	.0	0		0
127	0	0	. <u> </u>	0	0	0	0
NON-TO FTE POSITIONS	0	0	~0	0	0	, 0.	0
TOTAL POSITIONS	0		O	O	O	0	0
CASA A CANADA A CANADA A CANADA C	24.77.00		·				
* Statutory Dedications:		on the second se	The state of the second			Carlotte State Control	
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (£18)	√ \$200,000	\$0	\$200,000	\$0	\$0	\$0	\$D
TOPS Fund (Z19)	√\$59,202,426	\$0	\$59,202,426	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 <sup>-</sup>	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
						a de la companya de
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0.	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0,
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0
Professional Services	\$0	\$0	φ0 \$0	\$Q	\$0	, \$0 ,\$0
- 教育学 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		1 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	Litable Mark III	31754	rankatu kanalisa kan	The second secon
Other Charges		\$0	\$0	\$0	\$0	\$0
Debt Services	<b>\$</b> U	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	<b>\$0</b>	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0		\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
					W. W. W. W.	a de la composição
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	· · · · · · · · · · · · · · · · · · ·	0.	0
TOTAL T.O. POSITIONS	0		. Barri yang melalih Or	0	· / · · · · · · · · · · · · · · · · · ·	0
OTHER CHARGES POSIT	d. 3.2	0	0	0.	0.	
NON-TO FTE POSITIONS	0	0	. 0	0	0	.0
TOTAL POSITIONS	o l	0	0	0	0	0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Universities Marine Consortium

	onder de Amerika de Switzer de Sur yang yang de Sanda	ersilies Maillie	overthe state entitle control of the state of	The state of the s	VI ALV STORY IN THE PROSESS OF THE PROPERTY	AND THE PERSON NAMED AND ADDRESS OF THE PERSON NAMED AND ADDRE	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	S.	USTMENT OUT	YEAR PROJECT	IONS
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:		CANAL ARL SHOWN	as Francisco		35 W. Zen		
Direct	\$2,277,892	\$0	\$2,277,892	\$0	\$0.	\$0	\$0
Interagency Transfers	\$375,000	\$0	\$375,000	\$0	\$0	\$0	\$Ö
Fees & Self-Generated	\$6,070,000	\$0	\$6,070,000	\$0	\$0	\$0	\$0
Statutory Dedications *	<b>√</b> \$38,636	\$0	\$38,636	\$0.	\$0	\$0	\$0
FEDERAL FUNDS	\$2,934,667	\$0	\$2,934,667	\$0	\$0	\$0	\$0
TOTAL MOF	√\$11,696,195	<b>\$</b> 0	\$11,696,195	\$0	\$0	\$0	\$0
					Property Contraction	375.00	
EXPENDITURES:		4.70	And a Contract	STILL		TO A STOCKER SOMEONE STOCKERS	and the second s
Salaries	\$2,725,155	\$0	\$2,725,155	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0.	\$0	\$0	\$0-	\$0
Related Benefits	\$1,089,073	\$0	\$1,089,073	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0°
Operating Services	✓ \$147,070	\$0	\$147,070	\$0	\$0	\$0	\$0
Supplies	\$45,800	\$0	\$45,800	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0.	\$0	\$0 \$0
Other Charges	\$7,063,376	\$0	\$7,063,376	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$625,721	\$0	\$625,721	\$0	\$0 \$0	\$0 \$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0
Major Repairs	\$0 	\$0	\$0	\$0			
UNALLOTTED	\$0	\$0 \$0	\$0 \$0	\$0	\$0 ¢0	\$0 ***	ΨΟ
TOTAL EXPENDITURES	¥11,696,195	\$0 \$0	\$11,696,195	75	\$0	\$0	\$0
TOTAL EXTENDITORES	V \$11,090,193	ΦU	\$11,096,195	\$0	\$0	\$0	\$0
POSITIONS							
Classified	All the second for the second						
70.500 1.000 1.000 1.000	0	0	0	0	0	0	O O
Unclassified	Ō	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	Ö	O .	0	0	. 0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	Ō	0	0	. 0	0	0
TOTAL POSITIONS	O I	0	O	0	0	0	. 5
						The state of the s	e i Sanjani di
		and the second	a in sac ei desida		<i>r</i>		
Statutory Dedications:					Tagan kan andara sa		
Süpport Education in Louisiana First Fund (G10)	\$38,636	\$0	\$38,636	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	. \$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 60	\$0 CO	\$0 ¢0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Universities Marine Consortium

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	50 <b>\$0</b>	<u></u>	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel		<b>\$0</b>	\$0.	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	<sup>5</sup> े \$0`	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0.	, \$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		The second secon	2 de 1	The second secon		
Classified	0	0	0	.0	0	0
Unclassified	0	0	0	0.	0	mana e di
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSITIONS	0	. 0	0	0	0	
OTAL POSITIONS	0	0 <b>0</b>	0	0	0	0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 4 NAME: Auxillary-LA Universities Marine Consortium CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 GENERAL FUND BY: Direct \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$3,030,000 \$0 \$0 \$0 \$3,030,000 \$0 \$0 Statutory Dedications \* \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,100,000 FEDERAL FUNDS \$0 \$1,100,000 \$0 \$0 \$0 \$0 \$4,130.000 TOTAL MOF \$0 \$4,130,000 \$0 \$0 \$0 \$0 EXPENDITURES: \$1,262,000 \$0 Salaries \$1,262,000 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$434,000 \$0 \$434,000 \$0 \$0 \$0 \$Ó Travel \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Operating Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Supplies \$0 :\$0 \$0 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$2,434,000 \$0 \$Ö \$2,434,000 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$Ó \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$ő Major Repairs \$0, \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$4,130,000 \$0 \$4,130,000 \$0 \$0 \$0 \$0 约量 POSITIONS Classified 0 0 0 0 O 0 0 Unclassified 0 0 Ó 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 ÷ 0 0 YON-TO FTE POSITIONS 0 0 0 0 0 Ö 0 TOTAL POSITIONS 0 0 0 0 0 0 0 Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$Ó \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

\$0

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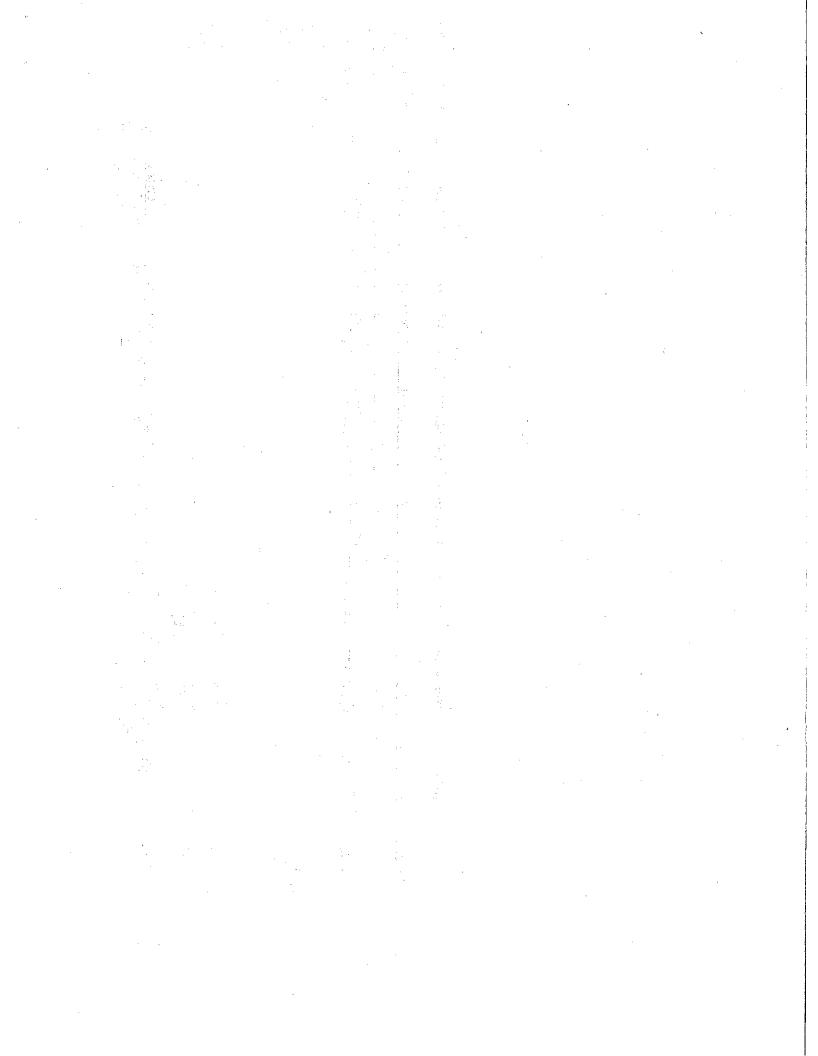
[Select Statutory Dedication]

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: <u>Auxiliary-LA Universities Marine Consortium</u>

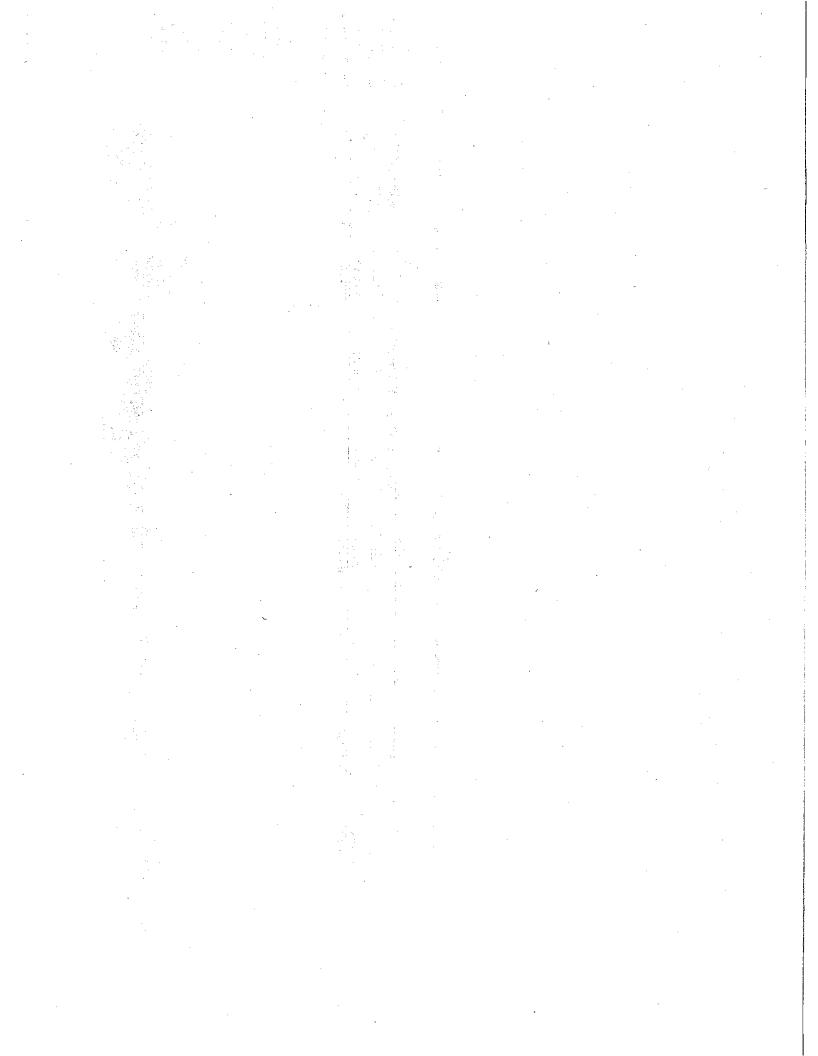
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:	e industrial de la companie de la c La companie de la co					
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	- \$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0
	Value 15 September 1					
OSITIONS	A CONTRACTOR OF THE PROPERTY O	CONTROL ATTUELLED IN CONTROL ATTUE	Samuel Control of the	N. S. S. C. S. D. S.		
Glassified	0	0	0	0	0	0
Unclassified	0	0	0	0.1	. 0	0
OTAL T.O. POSITIONS	. 0	0	0	0	0	. 0
THER CHARGES POSIT	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0.	0
OTAL POSITIONS	0	0	0	0	. 0	0

	LSU BR	LSU HSC NO	MCNETSE	STICHOILS	THE	TOGINOM IN	I AFAVETTE		2017
				1410110210			O O LEGITATE FIEL	CNO	OCCUPANT BY
WISE	-LSUA&M/2015-19 WIS	SE-LSUHSCNO/2015-19 WIS	SE-MCNEESE/2015-19	WISE-NICHOLLS/2016-1	WISE-SLU/201	WISE-ULM/2015-19	WISE-ULL/2016-19	WISE-UNO/2016-19	WISE-SUBR/2016-19
49	3,526,532.00 \$	877,635.00 \$	358,581.00	\$ 255,628.0	0 \$ 518,066.00	\$ 422,854.00	\$ 1,080,287.00	\$ 1,001,696.00	\$ 364,086,00
<del>69</del>	649,544.55	↔	2,674.00		\$ 171,050,33			\$ 110.210.50	
€	631,720.35				\$ 97.042.48			\$ 67 856 50	
€	631,210.75				\$ 122,000.00	_		\$ 27,463,76	٠,
↔	599,145.11				\$ 1,000.00	\$ 12,703.80		\$ 112,224,94	
€Э	1,001,340.35				\$ 123,000.00	\$ 12,703.80		\$ 17,149.96	
					\$ 3,973.19	\$ 33,396.91		\$ 177,646.47	
		٨				\$ 12,824.60		\$ 144,787.19	
								\$ 112,841.92	
	•		-		•			\$ 28,574.92	
							1_	\$ 24,504,46	
								\$ 20,729.10	
								\$ 26,074.92	
					1			\$ 10,864.55	
~									
₩	3,512,961.11 \$	·	2,674.00	<del>(A)</del>	\$ 518,066.00				\$ 200.000.00
<del>(A</del>	13,570.89 \$	877,635.00 \$	355,907.00		te	245 176.22	1.080.287.00		\$ 164 086 00
S					<del>⇔</del>	•	· ,		
69	13,570.89 \$	877,635.00 \$	355,907.00	•	0. \$	\$ 245,176.22	1,080,287.00	\$ 120,766.81	\$ 164,086.00
€9	13,570.89 \$	877,635.00 \$	355,907.00		\$	\$ 245,176.22	1,080,287.00	\$ 120,766.81	\$ 164,086.00
	(13.570.89)	( <u>877 635 00)</u>	(282,657,00)	(255,628 0		(225,589 96)	(331/287.00)	(120,766.81)	
Budget  Billing #1  Billing #2  Billing #3  Billing #5  Billing #6  Billing #7  Billing #7  Billing #10  Billing #11  Billing #11  Billing #12  Billing #13  Billing #13  Billing #14  Closeout Invoice # Neec  Cumulative Exps:  K Remaining Bal:  Program Income:  BOR's Remaining Bal:  Liq'd of Remaining Bal:  Liq'd of Remaining Bal:  BOR's Remaining Bal:		<b>緊閉</b> Ⅰ	Series	<b>緊</b> 調 Ⅰ	WISE-LSUHSCNOIZO15-19  WISE-MICNEESEZ015-19  WISE-MICNEESEZ015-19	WISE-LSUH-SCHOIZ015-19  WISE-MICHLESEZ015-19  WISE-MICHOLLSZ016-19  WISE-SLUI2015-19  WISE-MICHOLLSZ016-19  WISE-SLUI2015-19  WISE-MICHOLLSZ016-19  WISE-SLUI2015-19  WISE-MICHOLLSZ016-19  WISE-MICHOLLSZ016-19  WISE-MICHOLLSZ016-10  \$ 518,06 \$ \$ 149,544,55 \$ \$ 1,20.0 \$ \$ 2,54,00 \$ \$ 1,20.0 \$ \$ 1	WISE-LSUHARM/2015-19  WISE-MICHLESE/2015-19  WISE-MICHOLLS/2016-19  WISE-SLU/2015-19  WISE-MICHOLLS/2016-19  WISE-SLU/2015-19  WISE-MICHOLLS/2016-19  WISE-SLU/2015-19  WISE-MICHOLLS/2016-19  WISE-MICHOLLS/2016-10  WISE-MICHOLLS	WISEL-ISULARM/2015-19   WISE-LILLI/2016-19   WISE-LILLI/2016-10   \$ 172,635.00 \$ 172,635.00 \$ 174,050.33 \$ 31,288.48 \$ 631,720.35 \$ 31,228.49 \$ 57,950.31 \$ 57,950.31 \$ 57,950.31 \$ 57,950.31 \$ 57,950.31 \$ 57,950.31 \$ 599,145.11 \$ \$ 1,000.00 \$ 12,703.80 \$ 12	WISEL-ISUJARM/2015-19   WISE-LILIM/2015-19   WISE

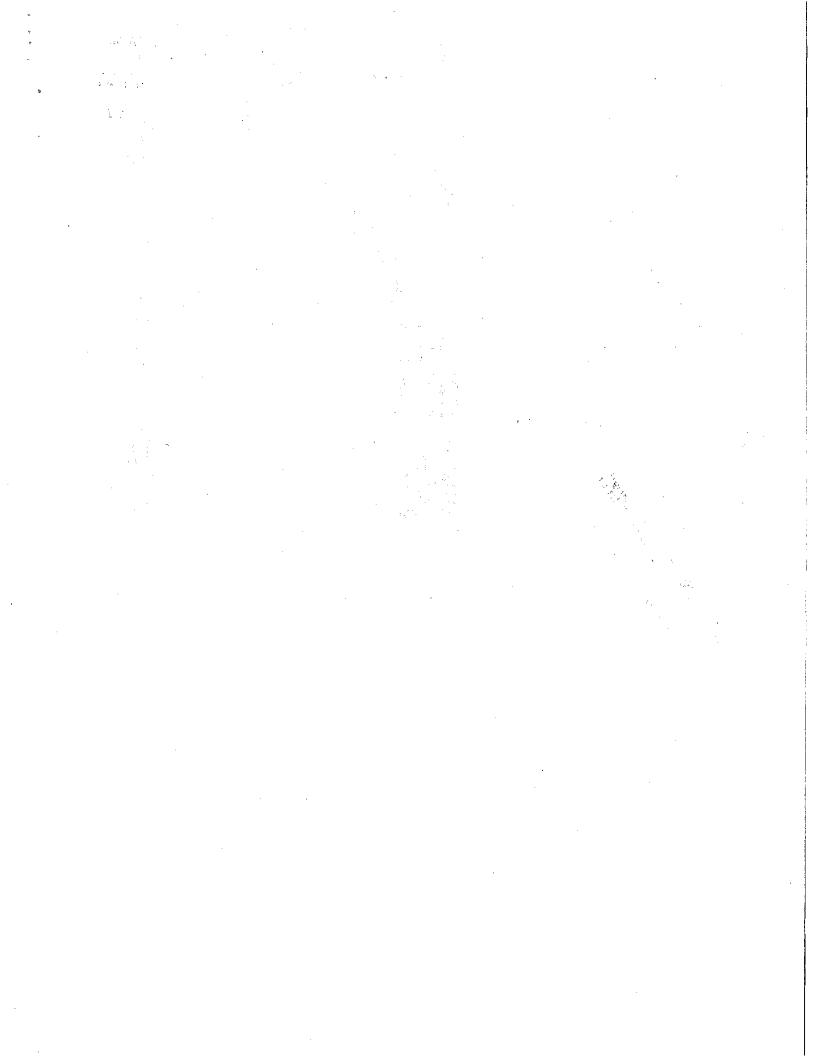


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### **WISE and CDBG Summary**

Act 803 of the 2014 Regular Legislative Session created the Workforce and Innovation for a Stronger Economy (WISE) Fund. Monies in the WISE Fund were used to fund degree/certificate production and research priorities in high demand fields through programs offered by Louisiana's public postsecondary education institutions to meet the state's future workforce and innovation needs. Act 803 allocated 80% of WISE funding to institutions based on degree and certificate production leading to 4 and 5 Star jobs as defined by the LA Workforce Commission. The remaining 20% of WISE funds were allocated based on federally funded research expenditures as defined by the National Science Foundation. To receive funds, institutions were required to partner with private industry and receive at least a 20% private match in cash or in-kind contributions such as technology and equipment. The monies included in the WISE Fund originated from three sources: \$16.85M in State General Funds through Act 15 of 2014, \$12.15M in Community Development Block Grants (CDBG) via Interagency Transfers (IAT) through Act 15 of 2014, and \$11M from the Overcollections Fund through Act 25 of 2014 (Capital Outlay Bill).

The CDBG-IAT portion of the WISE Fund was the most restrictive source in terms of compliance and regulatory stipulations. These CDBG funds were granted to Louisiana through the Department of Housing and Urban Development (HUD) as Federal relief due to damages caused by hurricanes Gustav and Ike. HUD CDBG funds are tied to three types of National Objectives: Low-to-Moderate Income benefit (LMI), Slum and Blight (SB) remediation, and Urgent Need (UN). The CDBG funds allocated to WISE were a part of the LMI National Objective. Specifically, the WISE-CDBG funds were program income generated from the Office of Community Development — Disaster Recovery Unit's (OCD-DRU) Agriculture Loan program which was an LMI program meaning any program income is also under the LMI objective.

Institutions utilized CDBG funds through two methods to ensure compliance with LMI stipulations and simultaneously advance the mission of the WISE Fund. Four-year institutions used CDBG monies to offer financial tuition and cost assistance to students who qualified as LMI persons and were enrolled in a degree program that aligned to 4 and 5 Star jobs. This assistance was granted to students who had a financial gap between total financial aid received and the students' cost of attendance. The funds assisted these students by closing that financial gap up to the cost of attendance where the students would otherwise need to incur a financial burden through loans or forego postsecondary attendance altogether. The second method was used primarily by two-year institutions to pay salaries for instructors who taught accepted WISE curricula courses that had at least 51% LMI student enrollment. The student benefit in this method exists in that the courses would not have been offered without additional funding support with WISE-CDBG funds. The monies allowed institutions to serve and train a greater number of students in accepted WISE fields and increased the number of persons entering the workforce in industry areas identified as having large growth and demand for skilled workers.