

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Executive		FOR OPB USE ONLY					
AGENCY: Department of Military Affairs		OPB LOG NUMBER 98			AGENDA NUMBER		
SCHEDULE NUMBER: 8112		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget OCT 22 2019 APPROVED </div> Act 109, 2019 RLS Section 8.A(4)					
SUBMISSION DATE: 9/26/2019							
AGENCY BA-7 NUMBER: 20-04							
HEAD OF BUDGET UNIT: MG Glenn H. Curtis							
TITLE: The Adjutant General							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 							
MEANS OF FINANCING		CURRENT FY 2019-2020		ADJUSTMENT (+) or (-)		REVISED FY 2019-2020	
GENERAL FUND BY:							
DIRECT		\$42,090,338		\$0		\$42,090,338	
INTERAGENCY TRANSFERS		\$7,327,897		\$0		\$7,327,897	
FEES & SELF-GENERATED		\$6,192,666		\$0		\$6,192,666	
STATUTORY DEDICATIONS		\$50,000		\$0		\$50,000	
Camp Minden Fire Protection Fund (P38)		\$50,000		\$0		\$50,000	
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL		\$55,395,822		\$0		\$55,395,822	
TOTAL		\$111,056,723		\$0		\$111,056,723	
AUTHORIZED POSITIONS		824		7		831	
AUTHORIZED OTHER CHARGES		4		0		4	
NON-TO FTE POSITIONS		60		0		60	
TOTAL POSITIONS		888		7		895	
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:							
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
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
TOTAL		\$111,056,723	888	\$0	7	\$111,056,723	895

OFFICE OF PLANNING AND BUDGET
 DIVISION OF ADMINISTRATION
 2019 SEP 26 PM 1:30

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

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

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred 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

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Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

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

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

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 year.

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.

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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.

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

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.

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
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

EXPENDITURES:							
Salaries	\$19,252,955	\$0	\$19,252,955	\$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

POSITIONS							
Classified	1	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]	\$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

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

**STATE OF LOUISIANA
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REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				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:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
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	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	0	0	0	0	0	0	0
Unclassified	420	7	427	7	7	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:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
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

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				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
TOTAL EXPENDITURES	\$695,155	\$0	\$695,155	\$0	\$0	\$0	\$0

POSITIONS							
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

* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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


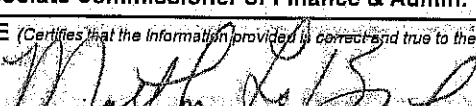
- 1) \$ 0 – Travel
- 2) \$ 0 – Services
- 3) \$ 0 – Supplies
- 4) \$ 0 – Professional Services
- 5) \$ 0 – Other Charges
- 6) \$ 0 – Inter-Agency Transfers
- 7) \$ 0 – Acquisitions
- 8) \$ 0 – Major Repairs

OTHER

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

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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Higher Education		FOR OPB USE ONLY				
AGENCY: Board of Regents		OPB LOG NUMBER 100		AGENDA NUMBER		
SCHEDULE NUMBER: 19A_671		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget OCT 22 2019  APPROVED Act 10 of 2019 R.S. Section 11 (Precedent) </div>				
SUBMISSION DATE: October 4, 2019						
AGENCY BA-7 NUMBER: 2						
HEAD OF BUDGET UNIT: Matthew LaBruyere						
TITLE: Associate Commissioner of Finance & Admin.						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
GENERAL FUND BY:						
DIRECT	✓ \$310,816,011	\$0	\$310,816,011			
INTERAGENCY TRANSFERS	✓ \$6,827,214	✓ \$2,005,488	✓ \$8,832,702			
FEES & SELF-GENERATED	✓ \$11,830,299	\$0	\$11,830,299			
STATUTORY DEDICATIONS	✓ \$82,273,062	\$0	\$82,273,062			
Rocketfeller Wildlife Refuge Trust and Protection Fund (RK2)	✓ \$60,000	\$0	\$60,000			
Higher Education Initiatives Fund (HEIF)	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$82,213,062	\$0	\$82,213,062			
FEDERAL	✓ \$56,374,312		\$56,374,312			
TOTAL	\$468,120,898	\$2,005,488	✓ \$470,126,386			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	0	0	0			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Board of Regents	✓ \$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	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$468,120,898	0	\$2,005,488	0	✓ \$470,126,386	0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

0105,8,130

Use this section for additional Statutory Dedications, if needed.
 The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louisiana Quality Education Support Fund (Z11)	✓ \$22,230,000	\$0	\$22,230,000
TOPS 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

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Use this section for additional Program Names, if needed.
 The subtotal will automatically be transferred to Page 1.

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

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

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 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	\$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

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

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

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.

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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 invoices 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.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Board of Regents

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	✓ \$15,572,006		\$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	✓ \$12,172,314	\$0	\$12,172,314	\$0	\$0	\$0	\$0
TOTAL MOF	✓ \$59,027,835	\$2,005,488	✓ \$61,033,323	\$0	\$0	\$0	\$0

EXPENDITURES:							
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	\$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	\$0	\$0	\$0	\$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
TOTAL EXPENDITURES	✓ \$59,027,835	\$2,005,488	✓ \$61,033,323	\$0	\$0	\$0	\$0

POSITIONS							
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	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:							
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	\$0	\$0	\$0	\$0
Medical and Allied Health 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
[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

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	✓ \$2,005,488	\$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
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
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

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	✓ \$6,044,420	\$0	\$6,044,420	\$0	\$0	\$0	\$0
Other Compensation	✓ \$116,311	\$0	\$116,311	\$0	\$0	\$0	\$0
Related Benefits	✓ \$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	\$0	\$107,867	\$0	\$0	\$0	\$0
Professional Services	✓ \$4,804,841	\$0	\$4,804,841	\$0	\$0	\$0	\$0
Other Charges	✓ \$376,593,279	\$0	\$376,593,279	\$0	\$0	\$0	\$0
Debt Services		\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	✓ \$1,358,707	\$0	\$1,358,707	\$0	\$0	\$0	\$0
Acquisitions	✓ \$51,200	\$0	\$51,200	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	✓ \$393,266,868	\$0	\$393,266,868	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
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	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	✓ \$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	✓ \$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
TOPS Fund (Z19)	✓ \$59,202,426	\$0	\$59,202,426	\$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

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Universities Marine Consortium

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	✓ \$2,277,892	\$0	\$2,277,892	\$0	\$0	\$0	\$0
Interagency Transfers	✓ \$375,000	\$0	\$375,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	✓ \$6,070,000	\$0	\$6,070,000	\$0	\$0	\$0	\$0
Statutory Dedications *	✓ \$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	\$0	\$11,696,195	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
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
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
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	✓ \$11,696,195	\$0	\$11,696,195	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
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	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Support 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]	\$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

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Auxiliary-LA Universities Marine Consortium

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT/OUTYEAR PROJECTIONS			
				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	✓ \$3,030,000	\$0	\$3,030,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	✓ \$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$0
TOTAL MOF	✓ \$4,130,000	\$0	\$4,130,000	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	✓ \$1,262,000	\$0	\$1,262,000	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	✓ \$434,000	\$0	\$434,000	\$0	\$0	\$0	\$0
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	\$2,434,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	✓ \$4,130,000	\$0	\$4,130,000	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
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	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Auxillary-LA 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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

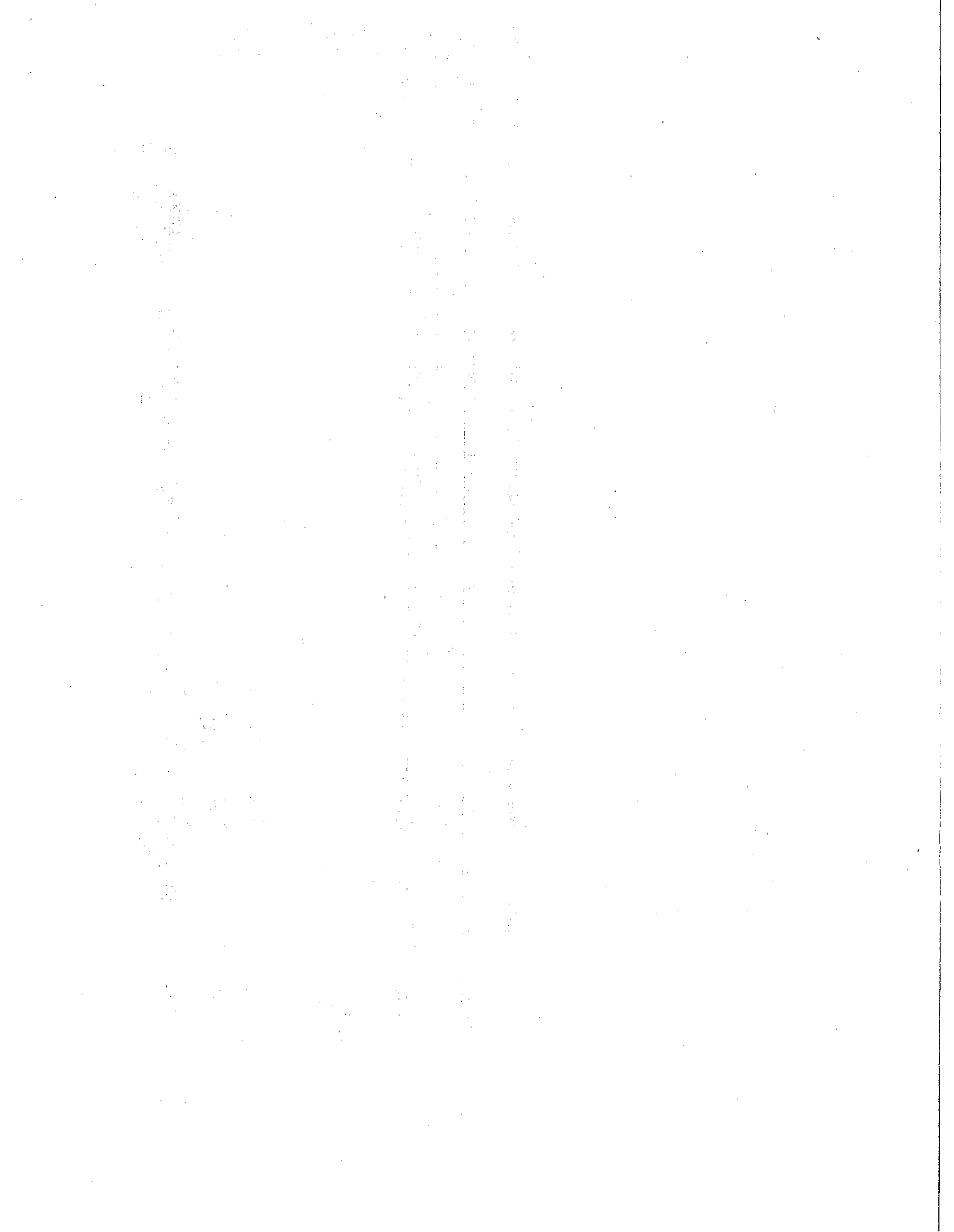
CDBG - WISE Contracts and Billing Recap

Effective as of 8/20/19 per CM's fdbk

PID #:	21981		21982		21985		22804		21986		22035		22162		22188		22074		
	LSU BR	WISE-LSU&M/2015-19	LSU HSC NO	WISE-LSUHSCNO/2015-19	MCHIESE	WISE-MCNEESE/2015-19	NICHOLLS	WISE-NICHOLLS/2016-19	SU	WISE-SU/2015-19	U of L MONROE	WISE-UJL/2015-19	U of L LAFAYETTE	WISE-UJLL/2016-19	UNO	WISE-UNO/2016-19	SOUTHERN BR	WISE-SUBR/2016-19	
Budget:																			
Billing #1	\$ 3,526,532.00		\$ 877,635.00		\$ 358,581.00		\$ 255,628.00		\$ 518,066.00		\$ 422,854.00		\$ 1,080,287.00		\$ 1,001,696.00		\$ 364,086.00		
Billing #2	\$ 649,544.55				\$ 2,674.00				\$ 171,050.33		\$ 31,258.48		\$ 57,950.31		\$ 110,210.50		\$ 200,000.00		
Billing #3	\$ 631,720.35								\$ 97,042.48		\$ 57,950.31		\$ 16,839.88		\$ 27,463.76		\$ 112,224.94		
Billing #4	\$ 631,210.75								\$ 122,000.00		\$ 12,703.80		\$ 12,703.80		\$ 17,149.96		\$ 177,646.47		
Billing #5	\$ 589,145.11								\$ 1,000.00		\$ 33,396.91		\$ 33,396.91		\$ 177,646.47		\$ 144,787.19		
Billing #6	\$ 1,001,340.35								\$ 123,000.00		\$ 12,824.50		\$ 12,824.50		\$ 144,787.19		\$ 112,841.92		
Billing #7									\$ 3,973.19						\$ 144,787.19		\$ 28,574.92		
Billing #8															\$ 144,787.19		\$ 24,504.46		
Billing #9															\$ 144,787.19		\$ 20,729.10		
Billing #10															\$ 144,787.19		\$ 26,074.92		
Billing #11															\$ 144,787.19		\$ 10,864.55		
Billing #12															\$ 144,787.19				
Billing #13															\$ 144,787.19				
Billing #14															\$ 144,787.19				
Closeout Invoice if Need																			
Cumulative Exps:	\$ 3,512,961.11		\$ -		\$ 2,674.00		\$ -		\$ 518,066.00		\$ 422,854.00		\$ 1,080,287.00		\$ 1,001,696.00		\$ 364,086.00		
K Remaining Bal:	\$ 13,570.89		\$ 877,635.00		\$ 355,907.00		\$ 255,628.00		\$ -		\$ 177,677.78		\$ -		\$ 880,929.19		\$ 200,000.00		
Program Income:	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
BOR's Remaining Bal:	\$ 13,570.89		\$ 877,635.00		\$ 355,907.00		\$ 255,628.00		\$ -		\$ 245,176.22		\$ 1,080,287.00		\$ 120,766.81		\$ 164,086.00		
Liqd of Remaining Bal:	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
Balance in BOR Dbase:	\$ 13,570.89		\$ 877,635.00		\$ 355,907.00		\$ 255,628.00		\$ -		\$ 245,176.22		\$ 1,080,287.00		\$ 120,766.81		\$ 164,086.00		

"Wont Spend" Estimate:

(13,570.89)	(87,635.00)	(282,657.00)	(255,628.00)	(518,066.00)	(177,677.78)	(1,080,287.00)	(1,080,287.00)	(120,766.81)	(164,086.00)
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CDBG - WISE Contracts a

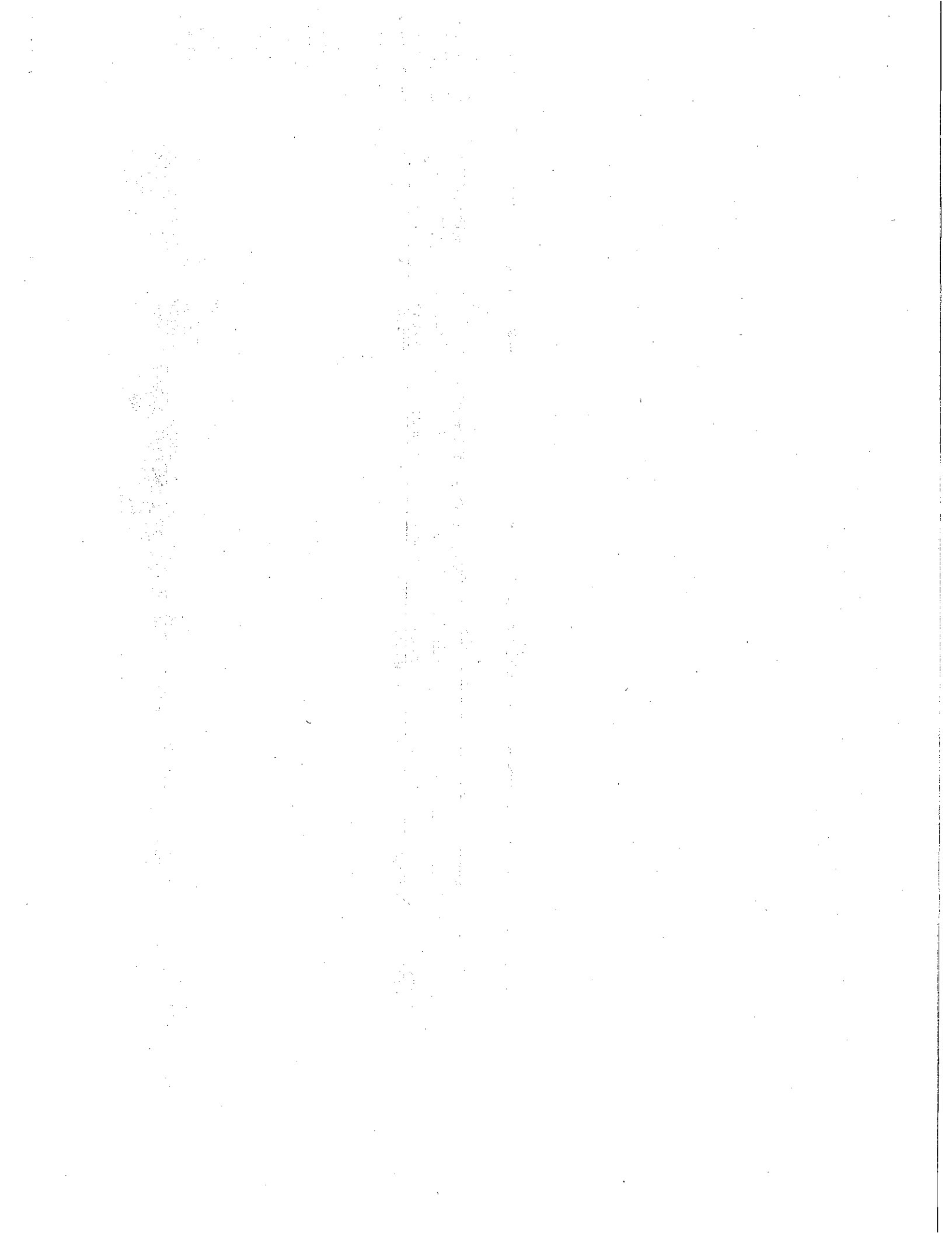
PID #	Not going to		Not going to		Not going to		22034		22033		24728		22516		22032	
	Contract	Contract	Contract	Contract	Contract	Contract	Contract	Contract	Contract	Contract	Contract	Contract	Contract	Contract	Contract	Contract
	SOUTHERNNO	BRCC	CHICO	DELGADO	LDCC	NUNEZCC	NORTHSHORECC	SCLTC	SICC							
	WISE-SUN/2015-19	WISE-BRCC/2015-19	WISE-CLTCC/2016-19	WISE-DCC/2016-19	WISE-LDCC/2015-19	WISE-NUNEZCC/2015-19	WISE-NTCC/2018-19	WISE-SCLTC/2015-19	WISE-SICC/2015-19							
Budget:	218,000.00	608,288.00	553,819.00	913,995.00	218,921.00	144,558.00	50,858.00	342,569.00	195,404.00							
Billing #1		56,161.13			\$43,039.01		50,858.00	53,072.80								
Billing #2		25,986.71														
Billing #3		341,615.55														
Billing #4																
Billing #5																
Billing #6																
Billing #7																
Billing #8																
Billing #9																
Billing #10																
Billing #11																
Billing #12																
Billing #13																
Billing #14																

Closeout Invoice if Need

Cumulative Exps:	\$ -	\$ 423,763.39	\$ -	\$ -	\$ 43,039.01	\$ -	\$ 50,858.00	\$ 53,072.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
K Remaining Bal:	\$ 218,000.00	\$ 184,524.61	\$ 553,819.00	\$ 913,995.00	\$ 175,881.99	\$ 144,558.00	\$ 2.00	\$ 289,496.20	\$ 195,404.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Program Income:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOR's Remaining Bal:	\$ 218,000.00	\$ 184,524.61	\$ 553,819.00	\$ 913,995.00	\$ 175,881.99	\$ 144,558.00	\$ 2.00	\$ 289,496.20	\$ 195,404.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Liqd of Remaining Bal:	\$ (218,000.00)	\$ -	\$ (553,819.00)	\$ (913,995.00)	\$ (175,881.99)	\$ (144,558.00)	\$ (2.00)	\$ (289,496.20)	\$ (195,404.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance In BOR DBase:	\$ -	\$ 184,524.61	\$ -	\$ -	\$ 175,881.99	\$ 144,558.00	\$ -	\$ 289,496.20	\$ 195,404.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

"Worst Spend" Estimate:

n/a	(0.16)	n/a	n/a	(37,873.76)	(144,558.00)	(216,048.29)
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CDBG - WISE Contracts a

PID #: 24729

SOWELA CC		NORTHSHORE CC		TOTAL	
WISE-SOWELA/2015-19	Non-obligated				
\$ 497,221.00	\$ 1,000.00			\$ 12,150,000.00	

- Budget:
- Billing #1
- Billing #2
- Billing #3
- Billing #4
- Billing #5
- Billing #6
- Billing #7
- Billing #8
- Billing #9
- Billing #10
- Billing #11
- Billing #12
- Billing #13
- Billing #14

Closeout Invoice if Need

Cumulative Exps:				
K Remaining Bal:	\$ 497,221.00	\$ 1,000.00	\$ 5,863,041.28	
Program Income:	\$ -	\$ -	\$ 6,286,958.72	
BOR's Remaining Bal:	\$ 497,221.00	\$ 1,000.00	\$ 3,286,958.72	
Liq'd of Remaining Bal:		(1,000.00)		
Balance in BOR DBase:	\$ 497,221.00	\$ -	\$ 6,286,958.72	

Current Grant Balance

Not contracted OR Liq'd Bal:

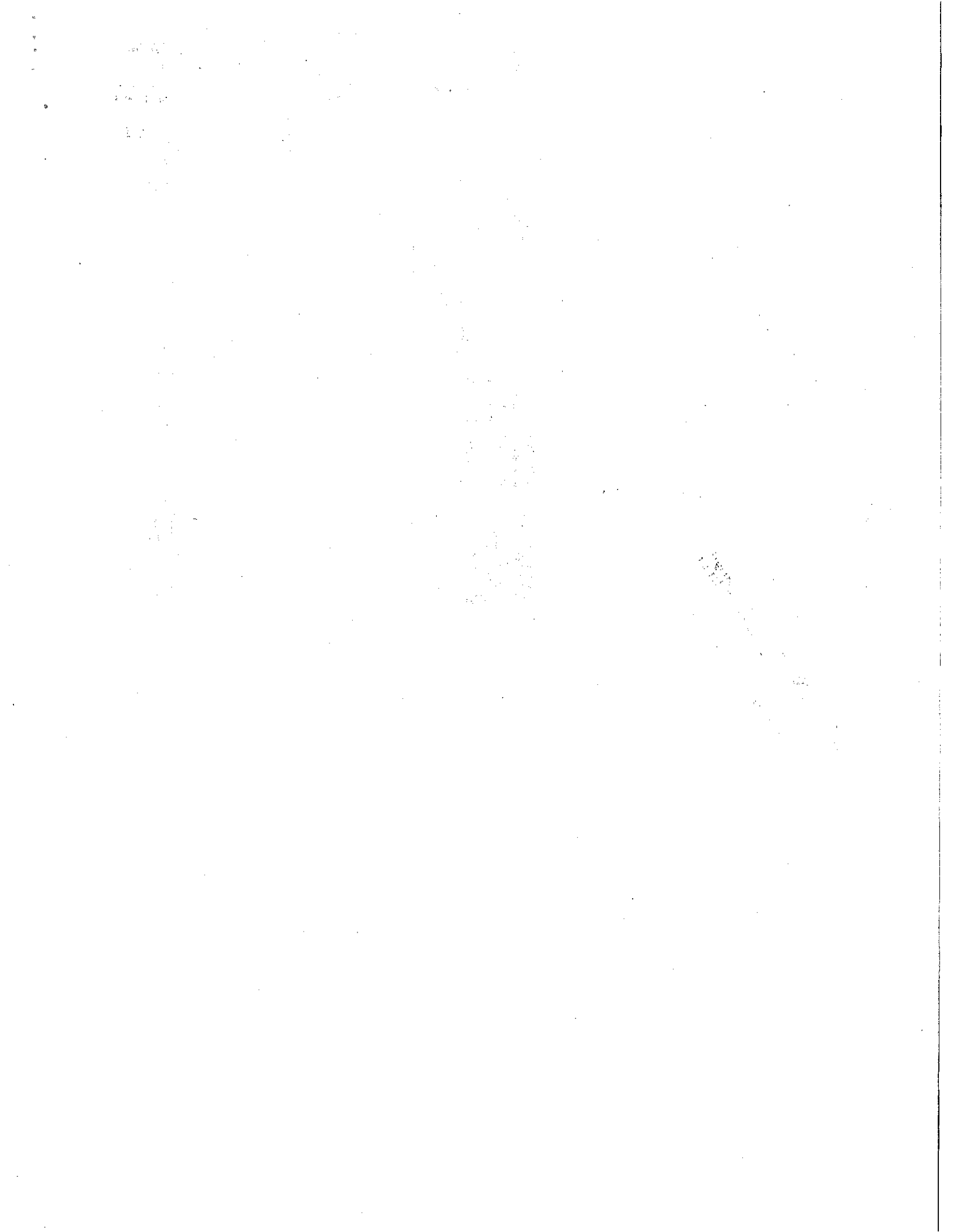
Active Contract Balances

Per CM, "Wont' Expend":

Antic'd FY 20 Liability:

	\$ 6,286,958.72
	(1,696,816.00)
	4,600,142.72
	(2,594,654.66)
	2,005,488.06

"Wont Spend" Estimate: (89,039,79)



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.

