

## Appendix C: MOE Waiver Request

This form must be used for the submission of a request for a waiver of the requirements noted below. For assistance, please contact your State mailbox, which is [Louisiana.oese@ed.gov](mailto:Louisiana.oese@ed.gov).

State Louisiana

On behalf of my State, I request a waiver of the following State maintenance of effort (MOE) requirements for the following fiscal years:

*Please check all that apply:*

- ☐ FY 2020 MOE requirement for elementary and secondary education under section 18008 of the CARES Act.
- ☐ FY 2020 MOE requirement for higher education under section 18008 of the CARES Act.
- ☐ FY 2021 MOE requirement for elementary and secondary education under section 18008 of the CARES Act.
- ☒ FY 2021 MOE requirement for higher education under section 18008 of the CARES Act.
- ☐ FY 2022 MOE requirement for elementary and secondary education under section 317(a) of the CRRSA Act and section 2004(a) of the ARP Act.
- ☐ FY 2022 MOE requirement for higher education under section 317(a) of the CRRSA Act and section 2004(a) of the ARP Act.
- ☐ FY 2023 MOE requirement for elementary and secondary education under section 2004(a) of the ARP Act.
- ☐ FY 2023 MOE requirement for higher education under section 2004(a) of the ARP Act.

### Data for State support and overall State spending

A State must resubmit the baseline data for FYs 2017, 2018, and 2019 (baseline years) as part of this MOE waiver request. If these baseline data differ from a State's previously submitted data, please provide a description of the reason for the change. Additionally, a State must submit MOE data for the years in which it is requesting this waiver.

	State support for elementary and secondary education	State support for higher education	Overall State spending *
<b>FY 2017</b>	\$ 3,678,498,272	\$ 901,224,162	\$ 15,543,641,589
<b>FY 2018</b>	\$ 3,707,203,252	\$ 995,113,254	\$ 16,123,962,764
<b>FY 2019</b>	\$ 3,709,917,445	\$ 1,012,627,785	\$ 16,616,186,225
<b>FY 2020</b>	\$ 3,872,729,662	\$ 1,028,338,446	\$ 16,334,766,077
<b>FY 2021</b>	\$ 3,819,385,774	\$ 939,836,136	\$ 17,293,741,539
<b>FY 2022</b>	\$	\$	\$
<b>FY 2023</b>	\$	\$	\$

\*For overall State spending, a State may request a waiver based on final allocations or appropriations. For more information, see FAQ 10.

### Additional submission requirements

In an attachment, please provide:

1. A description of the extent to which the State experienced fiscal burdens in preventing, preparing for, and responding to the coronavirus and an explanation of how those fiscal burdens affected the State's ability to maintain fiscal effort (e.g., the status of and any changes to the State's rainy day fund, whether the State experienced a decline in revenues, or an increase in other emergency expenses resulting from the pandemic, such as expenses related to health care, unemployment insurance, or support for small businesses); and

2. Documentation and data supporting the description of the State's fiscal burdens (e.g., revenue data, appropriation tables, unemployment statistics, etc.) including any State action that impacted State revenue (e.g., tax increases or decreases).
3. In addition, in its waiver request, a State should submit information on the relevant factors listed below to support its request. The Secretary may ask States for additional information after States submit the MOE waiver request form.

In determining whether to grant a State an MOE waiver, the Secretary may consider factors such as:

**Has the State increased support for education?**

The Department understands that it is possible that a State has maintained or increased overall funding for education and the proportion of the State budget for education has still declined because of increases in other areas of the budget (e.g., public health). In these cases, the Secretary may consider:

- Has total State funding for K-12 education and for higher education (calculated separately) increased from the prior fiscal year?
- Has total State funding for K-12 education and for higher education (calculated separately) increased over time (e.g., since baseline years)?
- Has per-pupil State funding for K-12 education and for higher education (calculated separately) increased from the prior fiscal year?
- Has per-pupil State funding for K-12 education and for higher education (calculated separately) increased over time (e.g., since baseline years)?
- Has the State appropriated an increase in State funding for K-12 education and for higher education for future fiscal years?

**Are there exceptional circumstances that caused the State to be unable to maintain support for education?**

If a State's support for education declined, the Secretary may consider:

- Are there specific severe effects of the COVID-19 pandemic on the State's economy that necessitated reductions in support for elementary and secondary education and for higher education?
- What steps did the State take to avoid and/or minimize such reductions?
- Did the State use Coronavirus State and Local Fiscal Recovery Funds awarded by the U.S. Department of the Treasury under section 9901 of the ARP Act to support elementary and secondary education and higher education?
- How did reductions in support for elementary and secondary education and for higher education compare to other budget categories?
- Did the State take steps that reduced or will it take steps to proactively reduce its financial resources in a way that impacted or will impact its ability to meet MOE requirements (e.g., tax changes (and in what context), additional contributions to rainy day funds)? If so, what was the impact of the reduction (e.g., to what extent were its resources reduced or will its resources be reduced)?

**Has the State used or will it use ESSER, GEER, or Higher Education Emergency Relief (HEER) funding to replace State funding for education?**

It is important for the Department to understand the State's use of pandemic-related Federal funds when reviewing a request for a waiver. The Secretary may therefore consider:

- Will all unallocated ESSER or GEER funds relevant to the waiver be used to provide net new resources to K-12 schools and to higher education and not be used to replace existing State commitments to K-12 education and to higher education?
- Will all unallocated HEER funds be used to provide net new resources to higher education and not be used to replace existing State commitments to higher education?
- Has the State previously used any ESSER, GEER, or HEER funds to replace State funding for education?

To the best of my knowledge and belief, all of the information in this MOE data submission are true and correct and the failure to submit accurate data may result in liability under the False Claims Act, 31 U.S.C. § 3729 et seq.; OMB Guidelines to Agencies on Government-wide Debarment and Suspension (Non-procurement) in 2 CFR part 180, as adopted and amended as regulations of the Department in 2 CFR part 3485; and 18 USC § 1001, as appropriate, and other enforcement actions.

Desireé Honoré Thomas

225-342-7100

Governor or Chief State School Officer or Authorized Representative (Typed or Printed Name)

Telephone

(b) (6)

3/18/22

Signature of Governor or Chief State School Officer or Authorized Representative

Date

#### Public Burden Statement

According to the Paperwork Reduction Act of 1995, no persons are required to respond to a collection of information unless such collection displays a valid OMB control number. The valid OMB control number for this information collection is 1810-0745. Public reporting burden for this collection of information is estimated to average 2 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. The obligation to respond to this collection is required to obtain or retain benefit under section 18008 of the Coronavirus Aid, Relief, and Economic Security Act (CARES) Act, Division M, Section 317 of the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) Act, and Section 2004(a) of the American Rescue Plan Act of 2021 (ARP Act). If you have any comments concerning the accuracy of the time estimate, suggestions for improving this individual collection, or if you have comments or concerns regarding the status of your individual form, application or survey, please contact Britt Jung, Office of State and Grantee Relations, Office of Elementary and Secondary Education, U.S. Department of Education, 400 Maryland Avenue, SW, Washington, DC 20202-6450, email: [SGR@ed.gov](mailto:SGR@ed.gov) directly.

State of Louisiana FYE 2021  
GEER MOE Waiver Request

During this unprecedented and unforeseen global pandemic, the State of Louisiana experienced significant fiscal burdens due to our efforts to prevent, prepare and respond to coronavirus. The pandemic led to an increase in expenditures and decline in revenues.

Louisiana was a hotspot for the number of cases and spread of the virus for several months spanning across FY 20 and FY 21, which led to an almost complete shut-down of the state for an extended period of time. This led to a surge in general costs for response to the pandemic and in unemployment claims, nearly draining our Unemployment Trust Fund, requiring the state to borrow monies to replenish the fund. Per the Bureau of Labor Statistics Data, the Louisiana unemployment rate hovered around 5% pre-pandemic, rose to 13% at the onset of the pandemic, and had not returned to the pre-pandemic rate as of the end of FY21. Louisiana is still in the recovery phase.

To compound the situation, there was, at the same time, a precipitous decline in revenues resulting in an abrupt, steep drop in available financial resources. The rise in unemployment and a near complete shut-down of the state had a direct impact on corporate tax revenue, income tax revenue, and sales tax revenue. Additional revenue sources negatively impacted by the pandemic include gaming revenue due to the industry shut-down, motor fuels taxes due to less traffic and vehicle use, and mineral revenue due to the drop in oil prices. Almost two months after the onset of the pandemic, the state's Revenue Estimating Conference adopted a revenue forecast for FY 21 of \$9.13B, which represented a decrease of \$905M below the pre-pandemic forecast.

Following the passage of the Coronavirus Aid, Relief, and Economic Security (CARES) Act, Louisiana received a \$1.8 billion CRF allocation for expenditures related to the coronavirus pandemic. In the early months of the pandemic, higher education institutions faced significant expenditures as they developed and transitioned to remote learning for students.

For FY 20, the state allocated \$99 million of its \$1.8 billion CRF to higher education institutions for faculty and staff salaries in developing new online coursework, educational technology support in transitioning to online teaching and additional library computing services for students, campus security, student counseling and health services, and additional janitorial and cleaning services. The utilization of the \$99 million CRF reduced other state-funded expenditures for higher education by a corresponding \$99 million, reducing the burden on institutions as Congress intended.

Institutions utilized \$99 million of unexpended state funds from FY 20, and these state funds were available for institutions to spend in FY 21. New funding for higher education was reduced by a corresponding \$121.7 million in FY 21, which was predominantly offset by the retained funds. The FY 21 reported figure for higher education support reflects only the \$121.7 million reduction and not the fact that those \$99 million of unexpended FY20 state funds were retained and later spent by the institutions in FY 21 to mitigate the impact of the pandemic. Those funds were appropriated in prior years but were spent in FY 21, and as a result, institutions of higher education did not experience as great of a reduction in available resources as originally forecasted.

The FY 22 appropriated budget restored higher education funding levels from the \$99 million reduction realized in FY 21 and provided increased funding for higher education, bringing total state support for higher education in FY 22 to \$1.1 billion. This funding raises total state support for higher education by \$138 million above the MOE baseline required by the CARES Act, and represents a \$175 million increase over FY 21.

No portion of the Higher Education Emergency Relief (HEER) Funds, the Governor's Emergency Education Relief (GEER), or Elementary and Secondary Schools Emergency Relief (ESSER) Funds have been used in any way that could be construed as replacing state funding for education.



## Schedule B

**REVENUE ESTIMATING CONFERENCE**  
**FISCAL YEAR 21 FORECAST**  
(In Million \$)

REVENUE SOURCE/DEDICATIONS	Official Forecast 4/10/2019	Proposed DOA Forecast 5/11/2020	<b>ADOPTED</b> Proposed LFO Forecast 5/11/2020	DOA +(-) Official Forecast	<b>ADOPTED</b> LFO +(-) Official Forecast
Alcoholic Beverage	39.0	38.0	34.8	(1.0)	(4.2)
Beer	39.1	38.5	35.5	(0.6)	(3.6)
Total Corp Fran. & Inc.	400.0	335.0	422.7	(65.0)	22.7
Gasoline & Special Fuels	665.1	590.8	613.0	(74.3)	(52.1)
Hazardous Waste	3.1	2.6	2.9	(0.5)	(0.2)
Individual Income	3,611.2	3,524.9	3,646.3	(86.3)	35.1
Natural Gas Franchise	0.7	0.7	0.7	0.0	(0.0)
Public Utilities	8.0	7.6	8.0	(0.4)	-
Auto Rental Excise	7.0	7.0	3.5	-	(3.5)
Sales Tax - General	3,513.9	3,178.2	3,197.2	(335.7)	(316.7)
Severance	581.4	302.2	230.8	(279.2)	(350.6)
Supervision/Inspection Fee	8.7	8.7	8.7	-	-
Tobacco	293.5	275.8	278.9	(17.7)	(14.6)
Unclaimed Property	39.7	15.0	15.0	(24.7)	(24.7)
Miscellaneous Receipts	6.1	6.8	6.8	0.7	0.7
<b>Total-Dept. of Revenue</b>	<b>9,216.5</b>	<b>8,331.9</b>	<b>8,504.8</b>	<b>(884.7)</b>	<b>(711.7)</b>
Royalties	185.1	110.1	100.0	(75.0)	(85.1)
Rentals	1.2	1.6	1.2	0.4	-
Bonuses	6.7	4.0	1.1	(2.7)	(5.6)
Mineral Interest	0.3	1.0	1.0	0.7	0.7
<b>Total-Natural Res.</b>	<b>193.3</b>	<b>116.7</b>	<b>103.3</b>	<b>(76.5)</b>	<b>(90.0)</b>
Interest Earnings (SGF)	1.0	20.0	35.0	19.0	34.0
Interest Earnings (TTF)	7.0	6.0	5.0	(1.0)	(2.0)
VAR,INA/Hosp Leases/LA1 Tolls	218.2	209.8	208.3	(8.4)	(9.9)
Agency SGR Over-collections	12.9	13.0	12.9	0.1	-
Bond Reimbs / Traditional & GOZ	18.2	16.1	16.1	(2.1)	(2.1)
Quality Ed. Support Fund	47.8	40.0	41.5	(7.8)	(6.3)
Lottery Proceeds	158.7	164.1	154.1	5.4	(4.6)
Land-based Casino	60.4	102.9	102.9	42.5	42.5
Tobacco Settlement	107.8	104.6	101.8	(3.2)	(6.0)
DHH Provider Fees	166.5	168.1	166.6	1.6	0.1
<b>Total Treasury</b>	<b>798.5</b>	<b>844.5</b>	<b>844.2</b>	<b>46.0</b>	<b>45.7</b>
Excise License	983.6	1,006.0	1,032.2	22.4	48.6
Ins. Rating Fees (SGF)	75.4	70.9	76.0	(4.5)	0.6
<b>Total-Insurance</b>	<b>1,059.0</b>	<b>1,076.8</b>	<b>1,108.2</b>	<b>17.8</b>	<b>49.2</b>
Misc. DPS Permits	17.2	10.0	6.6	(7.2)	(10.6)
Titles	23.9	21.0	19.1	(2.9)	(4.8)
Vehicle Licenses	130.4	123.6	125.0	(6.8)	(5.4)
Vehicle Sales Tax	466.3	453.6	404.3	(12.7)	(62.0)
Riverboat Gaming	429.5	289.0	257.7	(140.5)	(171.8)
Racetrack slots	53.1	37.5	31.9	(15.6)	(21.2)
Video Draw Poker	188.6	147.0	113.2	(41.6)	(75.4)
<b>Total-Public Safety</b>	<b>1,309.0</b>	<b>1,081.7</b>	<b>957.7</b>	<b>(227.3)</b>	<b>(351.3)</b>
<b>Total Taxes, Lic., Fees</b>	<b>12,576.3</b>	<b>11,451.6</b>	<b>11,518.2</b>	<b>(1,124.6)</b>	<b>(1,058.0)</b>
Less: Dedications	(2,532.2)	(2,420.9)	(2,379.0)	111.4	153.2
Less: NOW Waiver Fund Allocation	-	-	-	-	-
<b>STATE GENERAL FUND</b>	<b>10,044.1</b>	<b>9,030.7</b>	<b>9,139.2</b>	<b>(1,013.4)</b>	<b>(904.9)</b>
<b>REVENUE - DIRECT</b>	<b>10,044.1</b>	<b>9,030.7</b>	<b>9,139.2</b>	<b>(1,013.4)</b>	<b>(904.9)</b>
Oil Price per barrel	\$60.00	\$28.17	\$32.17	(\$31.83)	(\$27.83)

**OFFICIAL FORECAST**  
**ADOPTED 5-11-20 P.D.**

# Schedule B

## REVENUE ESTIMATING CONFERENCE FISCAL YEAR 21 FORECAST (In Million \$)

REVENUE SOURCE/DEDICATIONS	Official Forecast 4/10/2019	Proposed DOA Forecast 5/11/2020	ADOPTED Proposed LFO Forecast 5/11/2020	DOA +(-) Official Forecast	ADOPTED LFO +(-) Official Forecast
Transportation Trust Fund	532.1	472.7	490.4	(59.4)	(41.7)
Motor Vehicles Lic. - TTF	55.0	52.5	52.9	(2.5)	(2.1)
Aviation Tax - TTF	29.8	29.8	29.8	-	-
TTF/Interest and Fees	34.6	33.6	35.3	(1.0)	0.7
Motor Fuels - TIME Program	133.0	118.2	122.6	(14.9)	(10.4)
Motor Veh.Lic - Hwy Fund #2	13.6	13.0	13.1	(0.6)	(0.5)
State Highway Improvement Fund	61.0	58.3	58.7	(2.8)	(2.4)
OMV Drivers' License Escrow Fund	3.8	3.1	1.4	(0.7)	(2.4)
Sports Facility Assistance Fund	4.3	4.2	4.1	(0.1)	(0.2)
Severance Tax -Parishes	59.3	28.7	22.5	(30.6)	(36.8)
Severance Tax - Forest Prod. Fund	2.7	2.0	2.5	(0.7)	(0.2)
Royalties - Parishes	18.5	11.0	10.0	(7.5)	(8.5)
Royalties-DNR	2.5	2.5	2.5	-	-
Wetlands Fund	25.0	12.5	11.0	(12.5)	(14.0)
Quality Ed. Support Fund	47.8	40.0	41.5	(7.8)	(6.3)
Sales Tax Econ. Development	13.2	12.6	12.8	(0.6)	(0.4)
Tourist Promotion District	23.8	23.5	23.3	(0.3)	(0.4)
Sales Tax/Telecomm Fd for the Deaf	2.7	3.0	3.4	0.3	0.7
Excise Lic. - 2% Fire Ins.	22.6	24.2	23.8	1.6	1.2
Excise Lic. -Fire Mars. Fd.	16.7	16.4	17.7	(0.3)	1.0
Excise Lic. - LSU Fire Tr.	3.4	3.2	3.5	(0.3)	0.1
Insurance Fees	75.4	70.9	76.0	(4.5)	0.6
ELT MATF Medicaid Managed Care	480.7	560.6	522.0	79.9	41.3
State Police Salary Fund	15.6	15.6	15.6	-	-
Video Draw Poker	58.7	49.0	34.3	(9.6)	(24.3)
Racetrack Slots	32.3	31.6	31.3	(0.7)	(1.1)
Lottery Proceeds Fund	158.2	163.6	153.6	5.4	(4.6)
SELF Fund	152.2	122.2	129.9	(30.0)	(22.3)
Casino Support Fund	0.0	0.0	0.0	-	-
LA Early Childhood Fund, LBC	0.0	0.0	0.0	-	-
Comm. Water Fd (70%), NOLA (30%), I	0.0	0.0	0.0	-	-
Riverboat 'Gaming' Enforce.	67.4	46.3	40.0	(21.1)	(27.4)
Compulsive Gaming Fund	2.5	2.5	2.5	-	-
Budget Stabilization Fund	1.0	25.0	25.0	24.0	24.0
Revenue Stabilization Fund	8.1	0.0	0.0	(8.1)	(8.1)
Hazardous Waste Funds	3.1	2.6	2.9	(0.5)	(0.2)
Supervision/Inspection Fee	8.7	8.7	8.7	-	-
Insp. Fee/Gasoline, Ag. Petr. Fund	4.4	4.3	4.4	(0.1)	-
Tobacco Settlement/4 cent Tob Tax dec	117.3	113.6	110.8	(3.7)	(6.6)
Tob Tax Health Care Fd / Reg Enf Fd	29.2	26.0	27.4	(3.2)	(1.8)
Tob Tax Medicaid Match Fund	0.0	0.0	0.0	-	-
Tobacco Settlement Enforcement Fd	0.4	0.4	0.4	-	-
Rapid Response Fund/Econ Dev	10.0	10.0	10.0	-	-
Rapid Response Fund/Workforce	10.0	10.0	10.0	-	-
Unclaimed Property / I-49	15.0	15.0	15.0	-	-
Capitol Tech	10.0	10.0	10.0	-	-
DHH Provider Fees	166.5	168.1	166.6	1.6	0.1
<b>Total Dedications</b>	<b>2,532.2</b>	<b>2,420.9</b>	<b>2,379.0</b>	<b>(111.4)</b>	<b>(153.2)</b>

Some columns and lines do not add precisely due to rounding.

**OFFICIAL FORECAST**  
**ADOPTED** 5.11.20 *sl.H.*

# PROPOSED BUDGET

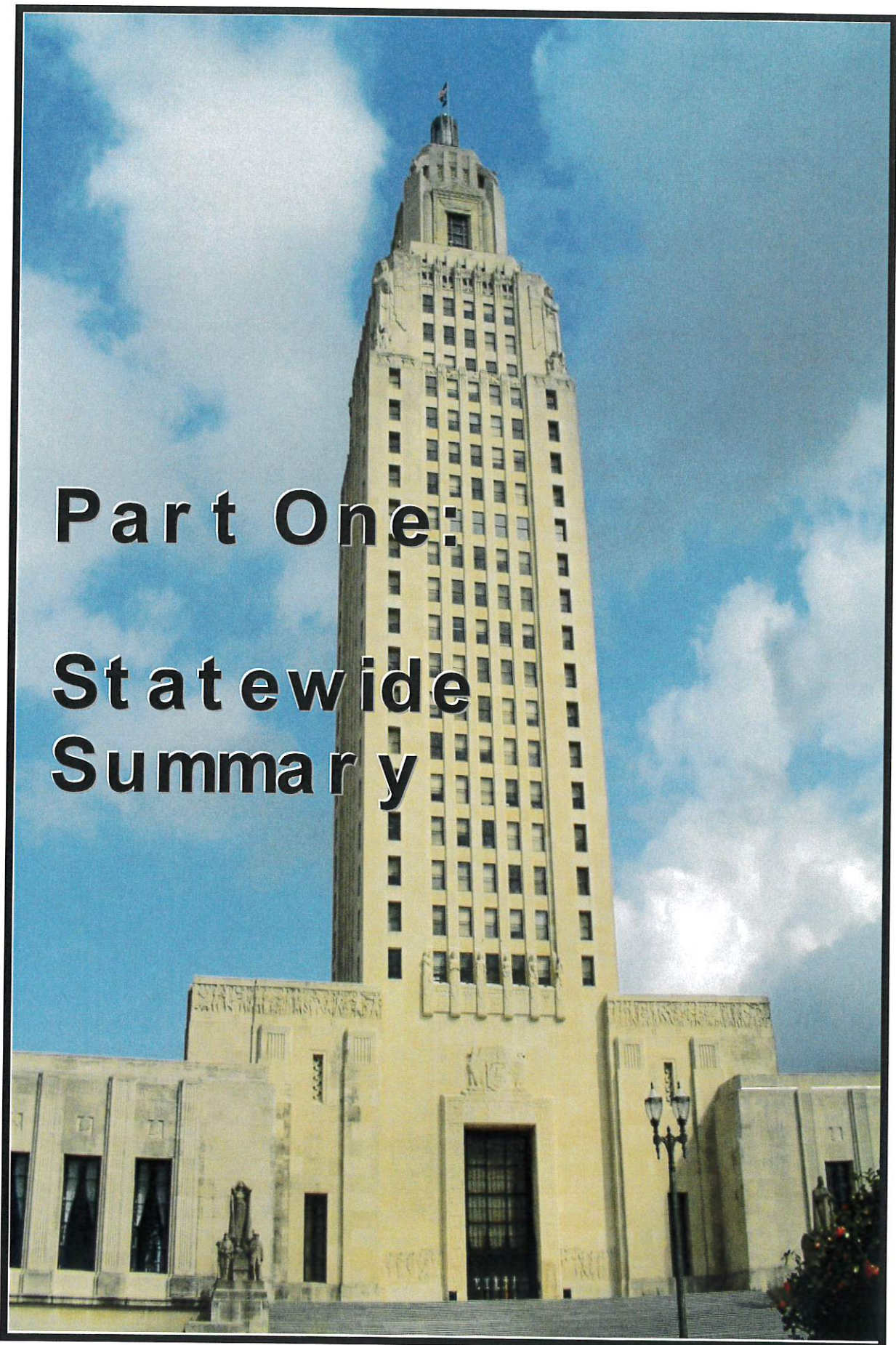
FISCAL YEAR 2020-2021



**John Bel Edwards**  
**Governor**

Jay Dardenne  
Commissioner of Administration





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## STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES

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### REVENUES:

State General Fund Revenue Projections - (REC of 04/10/2019) For Fiscal Year 2020-2021	\$10,044,100,000
State General Fund Revenue Estimate - (DOA Proposed net increase as of 1/31/2020) For Fiscal Year 2020-2021	\$103,200,000

<b>TOTAL STATE GENERAL FUND REVENUES ESTIMATED</b>	<b>\$10,147,300,000</b>
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### EXPENDITURES:

General Operating Appropriations	\$9,401,115,308
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$528,600,644
Judicial Operating Appropriations	\$155,111,092
Legislative Operating Appropriations	\$62,472,956
Capital Outlay Appropriations	\$0

<b>TOTAL STATE GENERAL FUND EXPENDITURES</b>	<b>\$10,147,300,000</b>
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<b>Excess (Deficiency) Revenues to Expenditures</b>	<b>\$0</b>
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# COMPARISON OF EXISTING OPERATING BUDGET TO PROPOSED BUDGET SUMMARY BY MOF

COMPARISON: Fiscal Year 2019 - 2020 Budgeted To Fiscal Year 2020 - 2021 Proposed Budget				
Total Funding and Positions				
	(Exclusive of Double Counts)	(Exclusive of Contingencies)		
	As of 12/01/2019 Budgeted 2019 - 2020	Proposed Budget 2020 - 2021	Proposed Budget Over/(Under) Budgeted	Percent Of Change
STATE GENERAL FUND, DIRECT	\$9,812.2	\$10,147.3	\$335.1	3.41%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,044.3	\$3,151.0	\$106.7	3.50%
STATUTORY DEDICATIONS	\$4,548.3	\$4,367.2	(\$181.1)	-3.98%
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	0.00%
TOTAL STATE FUNDS	\$17,404.8	\$17,665.5	\$260.7	1.50%
FEDERAL FUNDS	\$14,474.9	\$14,499.1	\$24.1	0.17%
GRAND TOTAL	\$31,879.7	\$32,164.6	\$284.8	0.89%
TOTAL AUTHORIZED POSITIONS	33,760	33,999	239	0.71%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,760	1,715	(45)	-2.56%
TOTAL NON-TO FTE POSITIONS	1,297	1,404	107	8.25%
TOTAL POSITIONS	36,817	37,118	301	0.82%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

Total Double Counts				
Ancillary Self-Generated	\$1,603,930,379	\$1,628,164,955	\$24,234,576	1.51%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$15,035,513	\$15,215,559	\$180,046	1.20%
Indigent Parent Representation Fund	\$862,828	\$0	(\$862,828)	-100.00%
Indigent Parent Representation Fund	\$979,680	\$0	(\$979,680)	-100.00%
Louisiana Public Defender Fund	\$38,161,840	\$38,802,018	\$640,178	1.68%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$865,179	\$590,000	(\$275,179)	-31.81%
State Emergency Response Fund	\$100,000	\$0	(\$100,000)	-100.00%
State Emergency Response Fund	\$1,000,000	\$0	(\$1,000,000)	-100.00%
Volunteer Firefighters Tuition Reimbursement Fund	\$250,000	\$0	(\$250,000)	-100.00%
Interagency Transfers	\$1,647,117,535	\$1,699,613,987	\$52,496,452	3.19%
Total Double Counts	\$3,308,702,954	\$3,382,786,519	\$74,083,565	2.24%

## COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED

### State General Fund - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Recommended Over/Under EOB	Percent of Change
Executive Department	\$143,448,889	\$142,889,309	(\$559,580)	-0.39
Department of Veterans Affairs	6,580,688	8,993,420	2,412,732	36.66
Secretary of State	53,148,015	55,092,517	1,944,502	3.66
Office of the Attorney General	18,122,714	16,494,397	(1,628,317)	-8.98
Lieutenant Governor	1,092,973	1,124,810	31,837	2.91
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	18,787,387	18,802,786	15,399	0.08
Commissioner of Insurance	0	0	0	—
Department of Economic Development	21,703,683	33,486,331	11,782,648	54.29
Department of Culture Recreation and Tourism	32,780,756	32,798,095	17,339	0.05
Department of Transportation and Development	0	0	0	—
Corrections Services	524,428,847	513,060,584	(11,368,263)	-2.17
Public Safety Services	123,583	0	(123,583)	-100.00
Youth Services	122,374,766	128,335,494	5,960,728	4.87
Louisiana Department of Health	2,485,861,578	2,705,962,784	220,101,206	8.85
Department of Children and Family Services	208,169,246	209,862,876	1,693,630	0.81
Department of Natural Resources	7,962,984	8,211,691	248,707	3.12
Department of Revenue	0	0	0	—
Department of Environmental Quality	0	0	0	—
Louisiana Workforce Commission	8,595,933	8,595,933	0	0.00
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	5,609,518	5,942,975	333,457	5.94
Retirement Systems	0	0	0	—
Higher Education	1,062,048,947	1,102,320,008	40,271,061	3.79
Special Schools and Commissions	47,527,508	47,220,367	(307,141)	-0.65
Department of Education	3,719,235,313	3,834,712,474	115,477,161	3.10
LSU Health Care Services Division	23,981,083	24,766,943	785,860	3.28
Other Requirements	546,758,271	502,441,514	(44,316,757)	-8.11
<b>Total General Operating Appropriation</b>	<b>\$9,058,342,682</b>	<b>\$9,401,115,308</b>	<b>\$342,772,626</b>	<b>3.78</b>

**State General Fund - Other Appropriations**

<b>Department Name</b>	<b>Existing Operating Budget as of 12/01/19</b>	<b>Recommended FY 2020-2021</b>	<b>Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Ancillary Appropriations	\$0	\$0	\$0	—
Non-Appropriated Requirements	539,966,015	528,600,644	(11,365,371)	-2.10
Judicial Expense	151,460,091	155,111,092	3,651,001	2.41
Legislative Expense	62,472,956	62,472,956	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	0	0	0	—
<b>Total State Appropriation</b>	<b>\$9,812,241,744</b>	<b>\$10,147,300,000</b>	<b>\$335,058,256</b>	<b>3.41</b>



## Total Means of Financing - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Recommended Over/Under EOB	Percent of Change
Executive Department	\$2,197,689,068	\$2,005,603,356	(\$192,085,712)	-8.74
Department of Veterans Affairs	73,375,519	77,222,121	3,846,602	5.24
Secretary of State	93,853,749	98,540,596	4,686,847	4.99
Office of the Attorney General	81,290,342	76,617,312	(4,673,030)	-5.75
Lieutenant Governor	7,263,328	8,143,105	879,777	12.11
State Treasurer	11,730,895	12,073,877	342,982	2.92
Public Service Commission	9,722,536	10,242,843	520,307	5.35
Agriculture and Forestry	73,673,213	74,298,101	624,888	0.85
Commissioner of Insurance	32,829,836	33,422,842	593,006	1.81
Department of Economic Development	48,541,329	41,055,901	(7,485,428)	-15.42
Department of Culture Recreation and Tourism	93,576,877	93,646,898	70,021	0.07
Department of Transportation and Development	640,185,294	632,653,054	(7,532,240)	-1.18
Corrections Services	591,574,741	580,272,653	(11,302,088)	-1.91
Public Safety Services	477,489,114	483,865,210	6,376,096	1.34
Youth Services	142,207,610	148,168,338	5,960,728	4.19
Louisiana Department of Health	14,963,557,431	15,269,429,298	305,871,867	2.04
Department of Children and Family Services	698,522,392	699,408,698	886,306	0.13
Department of Natural Resources	60,468,013	60,820,845	352,832	0.58
Department of Revenue	108,466,604	112,836,801	4,370,197	4.03
Department of Environmental Quality	140,360,196	136,417,220	(3,942,976)	-2.81
Louisiana Workforce Commission	288,082,392	285,169,844	(2,912,548)	-1.01
Department of Wildlife and Fisheries	156,062,067	161,833,977	5,771,910	3.70
Department of Civil Service	21,658,774	22,947,111	1,288,337	5.95
Retirement Systems	0	0	0	—
Higher Education	2,853,738,748	2,939,237,784	85,499,036	3.00
Special Schools and Commissions	104,112,075	84,765,004	(19,347,071)	-18.58
Department of Education	5,490,617,390	5,684,110,131	193,492,741	3.52
LSU Health Care Services Division	62,118,880	63,479,784	1,360,904	2.19
Other Requirements	879,921,770	825,267,353	(54,654,417)	-6.21
<b>Total General Operating Appropriation</b>	<b>\$30,402,690,183</b>	<b>\$30,721,550,057</b>	<b>\$318,859,874</b>	<b>1.05</b>

**Total Means of Financing - Other Appropriations**

<b>Department Name</b>	<b>Existing Operating Budget as of 12/01/19</b>	<b>Recommended FY 2020-2021</b>	<b>Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Ancillary Appropriations	\$2,351,269,821	\$2,412,326,635	\$61,056,814	2.60
Non-Appropriated Requirements	621,238,015	596,575,644	(24,662,371)	-3.97
Judicial Expense	171,093,866	174,744,867	3,651,001	2.13
Legislative Expense	95,997,999	95,997,999	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	1,546,150,060	1,546,150,060	0	0.00
<b>Total State Appropriation</b>	<b>\$35,188,439,944</b>	<b>\$35,547,345,262</b>	<b>\$358,905,318</b>	<b>1.02</b>

## SCHEDULE 19A - HIGHER EDUCATION

Schedule 19A - Higher Education includes 5 budget units: Board of Regents, LSU System, Southern University System, University of Louisiana System, and LA Community & Technical Colleges System.

### *Higher Education*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$1,062,048,947	\$1,102,320,008	\$40,271,061
Total Interagency Transfers	19,985,256	21,767,256	1,782,000
Fees and Self-generated Revenues	1,544,690,041	1,580,606,057	35,916,016
Statutory Dedications	153,967,708	164,326,667	10,358,959
Interim Emergency Board	0	0	0
Federal Funds	73,046,796	70,217,796	(2,829,000)
<b>Total</b>	<b>\$2,853,738,748</b>	<b>\$2,939,237,784</b>	<b>\$85,499,036</b>
T. O.	0	0	0

#### BUDGET HIGHLIGHTS:

- Higher Education will receive an additional \$40.3 million of State General Fund (Direct), thereby increasing resources and services to the University and College Systems institutions, Office of Student Financial Assistance, Louisiana Universities Marine Consortium, Louisiana State University Health Sciences Centers in New Orleans and Shreveport, Pennington Biomedical Research Center, Louisiana State University and Southern University Agricultural Centers, and Southern University Law Center.
- \$319.9 million is provided for the Taylor Opportunity Program for Students (TOPS) awards program, of which \$257.4 million is in State General Fund (Direct), and \$62.5 million in Statutory Dedication from the TOPS Fund. TOPS is Louisiana's merit-based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution.
- Go Grants funding increased to \$29.4 million in State General Fund (Direct). These grants are designed to help bridge the gap between the total amount of other forms of aid a student is awarded and the cost of attendance.
- Earning enhancements now total \$2.9 million for the Student Tuition Assistance and Revenue Trust (START) Saving Program, as more families are participating since costs of education after high school continue to grow.
- \$200,000 in funding is removed from the Proprietary School Students Protection Fund, and re-classified as a fund account within in Fees and Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.
- The University of Louisiana at Monroe, College of Pharmacy transferred into its own institution as a new Specialized Unit within the University of Louisiana System. Additionally, two new programs were established in the Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors: Adult Basic Education Program and Workforce Training Rapid Response Program. Each of these changes better aligns with programmatic missions, and requires no impact on State General Fund (Direct).
- The appropriations from State General Fund (Direct) contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5(A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors of Community and Technical Colleges, their respective institutions, the Louisiana Universities Marine Consortium Programs, and the Office of Student Financial Assistance Program within the Board of Regents, and in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents.

### 19A\_671 — Board of Regents

#### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$310,816,011	\$1,102,320,008	\$791,503,997
Total Interagency Transfers	8,832,702	10,864,702	2,032,000
Fees and Self-generated Revenues	11,830,299	12,030,299	200,000
Statutory Dedications	82,273,062	99,194,531	16,921,469
Interim Emergency Board	0	0	0
Federal Funds	56,374,312	53,545,312	(2,829,000)
<b>Total</b>	<b>\$470,126,386</b>	<b>\$1,277,954,852</b>	<b>\$807,828,466</b>
T. O.	0	0	0

## BUDGET HIGHLIGHTS:

- The appropriations from State General Fund (Direct) contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education, which shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors of Community and Technical Colleges, their respective institutions, the Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents, and in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents.

**19A\_600 — LSU System**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$361,575,925	\$0	(\$361,575,925)
Total Interagency Transfers	7,614,116	7,614,116	0
Fees and Self-generated Revenues	585,607,236	619,757,120	34,149,884
Statutory Dedications	29,874,793	27,759,183	(2,115,610)
Interim Emergency Board	0	0	0
Federal Funds	13,018,275	13,018,275	0
<b>Total</b>	<b>\$997,690,345</b>	<b>\$668,148,694</b>	<b>(\$329,541,651)</b>
T. O.	0	0	0

## BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund (Direct) for the Louisiana State University (LSU) System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

**19A\_615 — Southern University System**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$45,838,434	\$0	(\$45,838,434)
Total Interagency Transfers	3,028,515	3,028,515	0
Fees and Self-generated Revenues	104,819,361	101,105,493	(3,713,868)
Statutory Dedications	4,624,272	4,485,869	(138,403)
Interim Emergency Board	0	0	0
Federal Funds	3,654,209	3,654,209	0
<b>Total</b>	<b>\$161,964,791</b>	<b>\$112,274,086</b>	<b>(\$49,690,705)</b>
T. O.	0	0	0



**BUDGET HIGHLIGHTS:**

- In addition to the information mentioned under the Higher Education Summary, State General Fund (Direct) for the Southern University System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

**19A\_620 — University of Louisiana System**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$223,947,532	\$0	(\$223,947,532)
Total Interagency Transfers	509,923	259,923	(250,000)
Fees and Self-generated Revenues	669,783,145	672,783,145	3,000,000
Statutory Dedications	17,923,276	17,032,527	(890,749)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$912,163,876</b>	<b>\$690,075,595</b>	<b>(\$222,088,281)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- In addition to the information mentioned under the Higher Education Summary, State General Fund (Direct) for the University of Louisiana System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

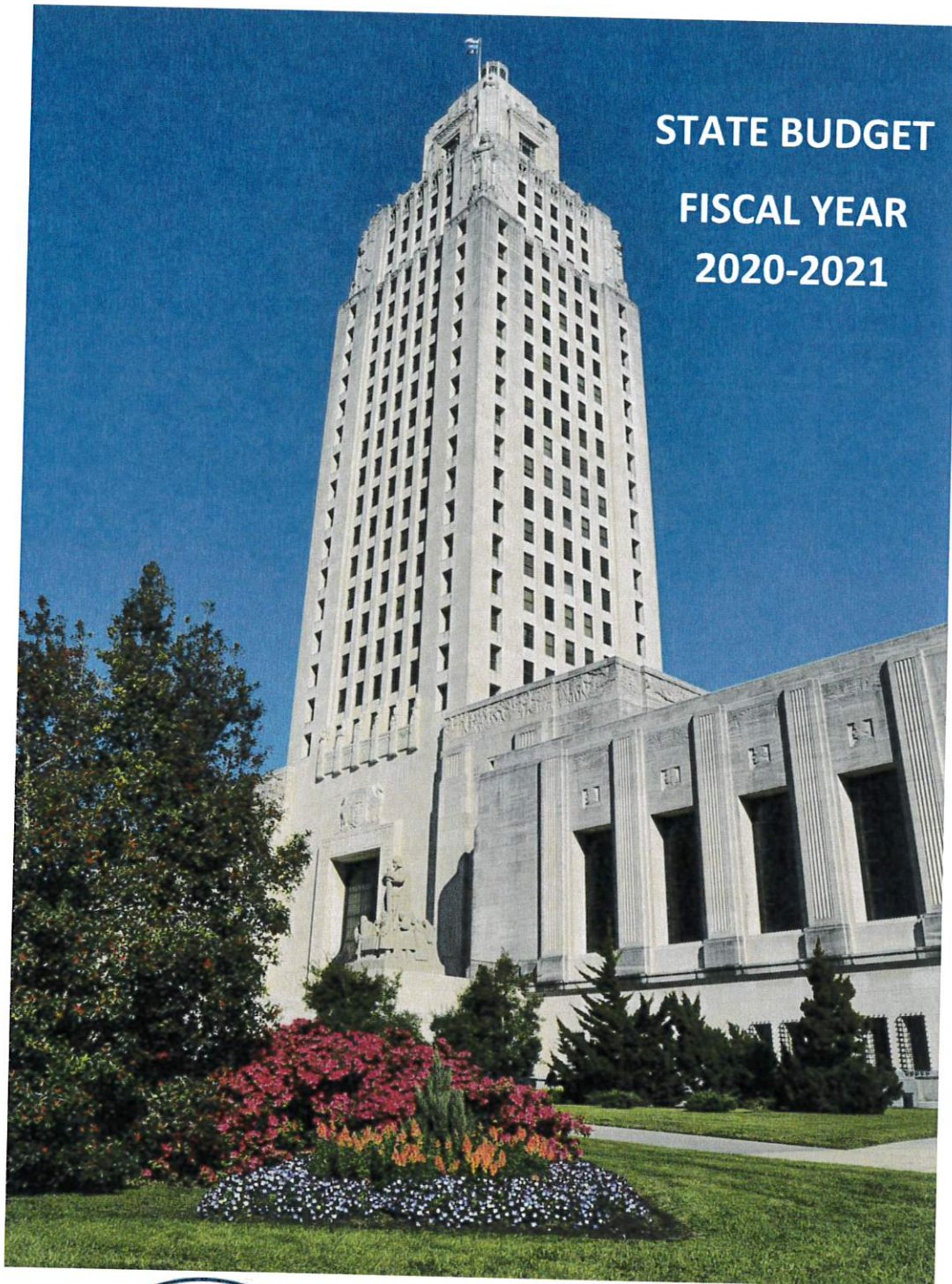
**19A\_649 — LA Community & Technical Colleges System**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$119,871,045	\$0	(\$119,871,045)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	172,650,000	174,930,000	2,280,000
Statutory Dedications	19,272,305	15,854,557	(3,417,748)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$311,793,350</b>	<b>\$190,784,557</b>	<b>(\$121,008,793)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- In addition to the information mentioned under the Higher Education Summary, State General Fund (Direct) for the Louisiana Community and Technical Colleges System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.



**STATE BUDGET  
FISCAL YEAR  
2020-2021**



**STATE OF LOUISIANA**

**John Bel Edwards  
Governor**

**Jay Dardenne  
Commissioner of Administration**

# COMPARISON OF EXISTING OPERATING BUDGET TO ENACTED

## State General Fund - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB	Percent of Change
Executive Department	\$143,448,889	\$151,414,301	\$7,965,412	5.55
Department of Veterans Affairs	6,580,688	12,109,919	5,529,231	84.02
Secretary of State	53,148,015	55,034,468	1,886,453	3.55
Office of the Attorney General	18,122,714	16,169,624	(1,953,090)	-10.78
Lieutenant Governor	1,092,973	1,102,663	9,690	0.89
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	18,787,387	18,432,561	(354,826)	-1.89
Commissioner of Insurance	0	0	0	—
Department of Economic Development	21,703,683	34,355,579	12,651,896	58.29
Department of Culture Recreation and Tourism	32,780,756	33,252,305	471,549	1.44
Department of Transportation and Development	0	8,367,500	8,367,500	—
Corrections Services	524,428,847	309,949,695	(214,479,152)	-40.90
Public Safety Services	123,583	2,100,000	1,976,417	1599.26
Youth Services	122,374,766	89,885,384	(32,489,382)	-26.55
Louisiana Department of Health	2,485,861,578	2,362,832,462	(123,029,116)	-4.95
Department of Children and Family Services	208,169,246	211,525,892	3,356,646	1.61
Department of Natural Resources	7,962,984	8,050,003	87,019	1.09
Department of Revenue	0	0	0	—
Department of Environmental Quality	0	0	0	—
Louisiana Workforce Commission	8,595,933	10,645,933	2,050,000	23.85
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	5,609,518	5,825,958	216,440	3.86
Retirement Systems	0	0	0	—
Higher Education	1,062,048,947	968,474,133	(93,574,814)	-8.81
Special Schools and Commissions	47,527,508	47,720,367	192,859	0.41
Department of Education	3,719,235,313	3,725,737,125	6,501,812	0.17
LSU Health Care Services Division	23,981,083	24,766,943	785,860	3.28
Other Requirements	546,758,271	398,132,921	(148,625,350)	-27.18
<b>Total General Operating Appropriation</b>	<b>\$9,058,342,682</b>	<b>\$8,495,885,736</b>	<b>(\$562,456,946)</b>	<b>-6.21</b>

**State General Fund - Other Appropriations**

<b>Department Name</b>	<b>Existing Operating Budget as of 12/01/19</b>	<b>Appropriated FY 2020-2021</b>	<b>Over/Under EOB</b>	<b>Percent of Change</b>
Ancillary Appropriations	\$0	\$0	\$0	—
Non-Appropriated Requirements	539,966,015	523,576,086	(16,389,929)	-3.04
Judicial Expense	151,460,091	152,056,972	596,881	0.39
Legislative Expense	62,472,956	61,242,871	(1,230,085)	-1.97
Special Acts Expense	0	0	0	—
Capital Outlay	0	0	0	—
<b>Total State Appropriation</b>	<b>\$9,812,241,744</b>	<b>\$9,232,761,665</b>	<b>(\$579,480,079)</b>	<b>-5.91</b>

## SCHEDULE 19A - HIGHER EDUCATION

Schedule 19A - Higher Education includes 5 budget units: Board of Regents, LSU System, Southern University System, University of Louisiana System, and LA Community & Technical Colleges System.

### *Higher Education*

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$1,062,048,947	\$968,474,133	(\$93,574,814)
Total Interagency Transfers	19,985,256	25,017,256	5,032,000
Fees and Self-generated Revenues	1,544,690,041	1,580,606,057	35,916,016
Statutory Dedications	153,967,708	144,129,895	(9,837,813)
Interim Emergency Board	0	0	0
Federal Funds	73,046,796	70,217,796	(2,829,000)
<b>Total</b>	<b>\$2,853,738,748</b>	<b>\$2,788,445,137</b>	<b>(\$65,293,611)</b>
T. O.	0	0	0

#### BUDGET HIGHLIGHTS:

- Higher Education funding decreased by \$121.6 million in State General Fund (Direct), of which \$99.9 million was in response to receiving Coronavirus Relief Funds in Fiscal Year 2020, thereby diminishing resources and services to the University and College Systems institutions, Office of Student Financial Assistance, Louisiana Universities



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Marine Consortium, Louisiana State University Health Sciences Centers in New Orleans and Shreveport, Pennington Biomedical Research Center, Louisiana State University and Southern University Agricultural Centers, and Southern University Law Center.

- An increase of \$9.62 million for non-formula units supplied additional support in research and instruction enhancement to the Louisiana State University and Southern University Agricultural Centers, Pennington Biomedical Research Center, and the Louisiana State University Health Sciences Center in Shreveport.
- Further appropriations for postsecondary education include: \$1 million to the Board of Regents for STEM initiatives across the state; \$1.15 million to the Louisiana Community and Technical Colleges System (LCTCS) for accreditation and agriculture technology commission; \$724,000 for the University of Louisiana System (ULS); and \$1.2 million for the Southern University System.
- \$319.9 million is provided for the Taylor Opportunity Program for Students (TOPS) awards program, of which \$262.5 million is in State General Fund (Direct), and \$57.4 million in Statutory Dedication from the TOPS Fund. TOPS is Louisiana's merit-based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution.
- Go Grants funding increased to \$29.4 million in State General Fund (Direct). These grants are designed to help bridge the gap between the total amount of other forms of aid a student is awarded and the cost of attendance.
- Earning enhancements now total \$2.9 million for the Student Tuition Assistance and Revenue Trust (START) Saving Program, as more families are participating since costs of education after high school continue to grow.
- The Louisiana Universities Marine Consortium (LUMCON) received \$1.725 million to aid in match funding for the Barataria-Terrebonne Environmental Protection Agency (BTNEP) grant; the hiring of three faculty researcher positions; and assist with the upkeep of all facilities, including, but not limited to, utilities, fuel costs, ground and facility maintenance, custodial services, and general operations.
- \$200,000 in funding was removed from the Proprietary School Students Protection Fund, and re-classified as a fund account within in Fees and Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.
- Two new programs were established in the LCTCS Board of Supervisors: Adult Basic Education Program and Workforce Training Rapid Response Program. Each of these changes better aligns with programmatic missions, and required no impact on State General Fund (Direct).
- The appropriations from State General Fund (Direct) contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5(A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors of Community and Technical Colleges, their respective institutions, the Louisiana Universities Marine Consortium Programs, and the Office of Student Financial Assistance Program within the Board of Regents, and in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents.

**19A\_671 — Board of Regents**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$310,816,011	\$322,111,892	\$11,295,881
Total Interagency Transfers	8,832,702	14,114,702	5,282,000
Fees and Self-generated Revenues	11,830,299	12,030,299	200,000
Statutory Dedications	82,273,062	82,124,386	(148,676)
Interim Emergency Board	0	0	0
Federal Funds	56,374,312	53,545,312	(2,829,000)
<b>Total</b>	<b>\$470,126,386</b>	<b>\$483,926,591</b>	<b>\$13,800,205</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The appropriations from State General Fund (Direct) contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education, which shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors of Louisiana Community and Technical Colleges, their respective institutions, the Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents, and in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents.

**19A\_600 — LSU System**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$361,575,925	\$330,729,589	(\$30,846,336)
Total Interagency Transfers	7,614,116	7,614,116	0
Fees and Self-generated Revenues	585,607,236	619,757,120	34,149,884
Statutory Dedications	29,874,793	27,104,716	(2,770,077)
Interim Emergency Board	0	0	0
Federal Funds	13,018,275	13,018,275	0
<b>Total</b>	<b>\$997,690,345</b>	<b>\$998,223,816</b>	<b>\$533,471</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- In addition to the information mentioned under the Higher Education Summary, State General Fund (Direct) for the Louisiana State University (LSU) System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

## 19A\_615 — Southern University System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$45,838,434	\$43,442,284	(\$2,396,150)
Total Interagency Transfers	3,028,515	3,028,515	0
Fees and Self-generated Revenues	104,819,361	101,105,493	(3,713,868)
Statutory Dedications	4,624,272	4,228,516	(395,756)
Interim Emergency Board	0	0	0
Federal Funds	3,654,209	3,654,209	0
<b>Total</b>	<b>\$161,964,791</b>	<b>\$155,459,017</b>	<b>(\$6,505,774)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund (Direct) for the Southern University System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

## 19A\_620 — University of Louisiana System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$223,947,532	\$169,988,977	(\$53,958,555)
Total Interagency Transfers	509,923	259,923	(250,000)
Fees and Self-generated Revenues	669,783,145	672,783,145	3,000,000
Statutory Dedications	17,923,276	15,438,991	(2,484,285)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$912,163,876</b>	<b>\$858,471,036</b>	<b>(\$53,692,840)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund (Direct) for the University of Louisiana System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

**19A\_649 — LA Community & Technical Colleges System**

## Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$119,871,045	\$102,201,391	(\$17,669,654)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	172,650,000	174,930,000	2,280,000
Statutory Dedications	19,272,305	15,233,286	(4,039,019)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$311,793,350</b>	<b>\$292,364,677</b>	<b>(\$19,428,673)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- In addition to the information mentioned under the Higher Education Summary, State General Fund (Direct) for the Louisiana Community and Technical Colleges System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.