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Monty Sullivan

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Louisiana
Community
& Technical
College System

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www.lctcs.edu

LOUISIANA COMMUNITY & TECHNICAL COLLEGE SYSTEM

TO:

Dr. Monty Sullivan

President

THROUGH:

Joseph F. Marin

Chief Operations Officer

FROM:

Joel Watkins

Director of Budget and Planning

DATE:

August 28, 2017

RE:

FY 2017-18 Operating Budget for LCTCS Entities

FOR BOARD ACTION

Recommendation: Staff recommends that the Board approve the FY 2017-18 Operating Budgets of the LCTCS Colleges and the Board office.

APPROVED

Sk 9/20/17

CTCS BOARD OF SUPERVISORS

Background: Annually, each higher education management board approves the operating budgets of its member colleges and universities, as required by state law. After the LCTCS Board takes action, the operating budgets will be submitted to the Board of Regents for action, and subsequently, to the Division of Administration, the Legislature and other various state agencies for informational purposes. This operating budget information will also be used in the development of the Governor's Executive Budget for the coming fiscal year, FY 2017-18.

Fiscal Impact: The LCTCS was appropriated \$122,823,040 in total state funding for operational expenditures, excluding \$10 million in statutorily dedicated Workforce Training Rapid Response funds. This is the sixth year that self-generated revenues for the colleges will comprise a larger portion of revenues than those provided by the state, with 56.2% of revenues provided by tuition/fees and 43.8% provided by the state. Note that in FY 09, the highpoint of state support, state funding accounted for 73% of total funding, while self-generated funds accounted for 27%.

FY 2016-17 Appropria		propriated	riated FY 2017-18 Appropriated		FY17 to FY18 Difference		
Funding Source	\$	% of Total	\$	% of Total	\$	%	
State Funds	\$132,054,754	42.4%	\$132,823,040	43.8%	\$768,286	0.6%	
Self-Generated	\$179,089,631	57.6%	\$170,143,136	56.2%	(\$8,946,495)	(5.0%)	
Total	\$311,144,385	100%	\$302,966,176	100%	(\$8,178,209)	(2.6%)	

State General Fund	\$115,721,328	\$116,754,509	\$1,033,181	1%
Statutory Dedicated State Funds	\$16,333,426	\$16,068,531	(\$264,895)	(2%)

The table on the following page summarizes the operating budgets of LCTCS entities, comparing FY 2017-18 to FY 2016-17 appropriations.

	FY 2016-17			BUDGETED	STATE FUNDS		TOTAL FU	NDS
	Operating Budget STATE Funds	Operating Budget TOTAL Funds	Operating Budget	Operating Operating		Y18 ce	FY17 to F Differen	ce
College					\$	%	\$	%
Baton Rouge CC	\$13,413,117	\$39,602,679	\$15,200,098	\$38,100,098	\$1,786,981	13%	(\$1,502,581)	(4%)
Bossier Parish CC	\$11,012,316	\$36,586,191	\$11,236,687	\$35,266,942	\$224,371	2%	(\$1,319,249)	(4%)
Central LA TCC	\$5,472,786	\$9,569,109	\$6,403,870	\$10,800,193	\$931,084	17%	\$1,231,084	13%
Delgado CC	\$26,825,423	\$83,764,941	\$27,140,558	\$80,509,756	\$315,135	1%	(\$3,255,185)	(4%)
Fletcher TCC	\$3,304,999	\$9,188,194	\$3,541,215	\$9,574,410	\$236,216	7%	\$386,216	4%
La. Delta CC	\$8,063,791	\$18,434,542	\$7,758,265	\$17,379,016	(\$305,526)	(4%)	(\$1,055,526)	(6%)
LCTCS E-Learning	\$1,287,012	\$1,287,012	\$1,286,145	\$1,286,145	(\$867)	(0%)	(\$867)	(0%)
Northshore TCC	\$5,275,960	\$9,681,579	\$5,628,238	\$13,228,238	\$352,278	7%	\$3,546,659	37%
Northwest LA TC	\$6,380,679	\$11,075,960	\$4,470,708	\$6,770,708	(\$1,909,971)	(30%)	(\$4,305,252)	(39%)
Nunez CC	\$3,600,201	\$9,573,769	\$3,768,815	\$9,639,383	\$168,614	5%	\$65,614	1%
River Parishes CC	\$3,332,604	\$9,475,035	\$3,473,463	\$8,973,463	\$140,859	4%	(\$501,572)	(5%)
South Cent. LA TC	\$4,195,862	\$8,244,468	\$4,321,201	\$7,869,201	\$125,339	3%	(\$375,267)	(5%)
South La. CC	\$12,931,229	\$29,306,075	\$13,000,056	\$28,774,902	\$68,827	1%	(\$531,173)	(2%)
SOWELA TCC	\$7,628,318	\$16,024,374	\$8,494,558	\$17,694,558	\$866,240	11%	\$1,670,184	10%
LCTCS Board/	\$19,330,457	\$19,330,457	\$17,099,163	\$17,099,163	(\$2,231,294)	(12%)	(\$2,231,294)	(12%)
WorkReady U *	713,330,437	713,330,437	\$17,033,103	\$17,033,103	(42,231,234)	(12/0)	(72,231,234)	(12/0)
TOTAL	\$132,054,754	\$311,144,385	\$132,823,040	\$302,966,176	\$768,286	0.6%	(\$8,178,209)	(2.6%)

Budget Considerations:

State Funding: The appropriated state funds for FY 2017-18 are \$768,286 more than the appropriated funds for FY 2016-17. Note that while the table above indicates a state funding increase of \$768K from FY 17 to FY18, historically higher education has received mid-year budget reductions and not received all statutory dedicated funds appropriated due to lower than anticipated state collections of revenues. FY 2016-17 state general funds budgeted on 7/1/16 were reduced by a mid-year reduction of \$1,853,079 and collections from statutory dedication were short by another \$725,800 for a total ending year shortfall in FY 17 state funds of \$2,578,879.

Additionally, there are state funding shifts among some LCTCS colleges resulting from three factors:

- (1) Board of Regents funding formula recommendations that factor changes in student enrollment
- (2) Campus realignments approved by Board action, particularly for Northwest Louisiana Technical College and Central Louisiana Technical Community College
- (3) State funds appropriated in FY 17 to the board office for Baton Rouge Community College, pending college GRAD Act performance, which were subsequently built into the FY 18 budget of the college.

<u>Self-Generated Budget (Spending) Authority</u>: Over \$8 million dollars in excess budget authority was removed from college budgets to more accurately reflect self-generated revenue collections in the appropriations act.

Prior Board Action: The Board approved the LCTCS operating budgets for FY 2016-17 at the September 2016 meeting. This is a continuation of the budgetary process for FY 2017-18.

Benefits to the System: The operating budget for each college serves as a financial and operating plan.

Approved for Distribution to the Board

Dr. Monty Sullivan, President

Date

9-20-17

Institution: BATON ROUGE COMMUNITY COLLEGE

Revenue/Expenditure Data	· · · · · ·				
Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under) Budgeted 2016-	%
	2016-2017	2016-2017	2017-2018	17	Change
Revenues By Source:					
State Funds:	244 005 000	244 225 222	******		
General Fund Direct General Fund - Restoration Amount	\$14,605,686 \$0	\$14,605,686 \$0	\$14,432,889 \$0	(\$172,797) \$0	0.00%
Statutory Dedicated:	\$690,127	\$796,247	\$767.209	(\$29,038)	(3.65%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$690,127	\$796,247	\$767,209	(\$29,038)	(3.65%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF) Proprietary School Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents: Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:			100		
Other	\$0	\$0	\$0	\$0	0.00%
Other Total State Funds	\$15,295,813	\$15,401,933	\$15,200,098	(\$201,835)	(1.31%)
Revenue Over Expenditures :	010,200,010	\$10,401,500	\$10,200,030	(4201,030)	[1.5176]
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Town November of Expenditures	-		40		
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$19,775,902	\$26,189,562	\$22,900,000	(\$3,289,562)	(12.56%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$35,071,715	\$41,591,495	\$38,100,098	(\$3,491,397)	(8.39%)
Expenditures by Function:					
Instruction	\$14,829,516	\$16,146,041	\$16,476,490	\$330,449	2.05%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$3,948,474	\$4,236,487	\$4,352,610	\$116,123	2.74%
Student Services Institutional Services	\$3,688,661 \$6,081,479	\$4,001,089	\$3,940,143	(\$60,946)	(1.52%)
Scholarships/Fellowships	\$6,081,479	\$7,288,494 \$1,200,000	\$6,072,979 \$0	(\$1,215,515) (\$1,200,000)	(16.68%)
Plant Operations/Maintenance	\$5,156,631	\$5,399,135	\$5,853,615	\$454,480	8.42%
Total E&G Expenditures	\$33,704,761	\$38,271,246	\$36,695,837	(\$1,575,409)	(4.12%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$1,366,954	\$1,331,433	\$1,404,261	\$72,828	5.47%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$35,071,715	\$39,602,679	\$38,100,098	(\$1,502,581)	(3.79%)
Expenditures by Object:					
Salaries Other Company line	\$21,404,222	\$23,148,663	\$21,475,504	(\$1,673,159)	(7.23%)
Other Compensation Related Benefits	\$0 \$8,348,345	\$9,107,294	\$0 \$9,318,813	\$0 \$211,519	0.00% 2.32%
		\$32,255,957	\$30,794,317	(\$1,461,640)	(4.53%)
Total Personal Services	\$29,752,567	\$32,233,937			100.00%
Total Personal Services Travel	\$24,343	\$0	\$14,789	\$14,789	
Total Personal Services Travel Operating Services	\$24,343 \$3,440,109	\$0 \$3,844,000	\$14,789 \$4,746,114	\$902,114	23.47%
Total Personal Services Travel Operating Services Supplies	\$24,343 \$3,440,109 \$138,686	\$0 \$3,844,000 \$542,000	\$14,789 \$4,746,114 \$879,859	\$902,114 \$337,859	23.47% 62.34%
Total Personal Services Travel Operating Services	\$24,343 \$3,440,109	\$0 \$3,844,000 \$542,000 \$4,386,000	\$14,789 \$4,746,114 \$879,859 \$5,640,762	\$902,114 \$337,859 \$1,254,762	23.47% 62.34% 28.61%
Total Personal Services Travel Operating Services Supplies Total Operating Expenses	\$24,343 \$3,440,109 \$138,686 \$3,603,138	\$0 \$3,844,000 \$542,000	\$14,789 \$4,746,114 \$879,859	\$902,114 \$337,859	23.47% 62.34%
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$24,343 \$3,440,109 \$138,686 \$3,603,138 \$109,419 \$31,118	\$0 \$3,844,000 \$542,000 \$4,386,000 \$222,500 \$1,271,789 \$0	\$14,789 \$4,746,114 \$879,859 \$5,640,762 \$178,503 \$21,000	\$902,114 \$337,859 \$1,254,762 (\$43,997)	23.47% 62.34% 28.61% (19.77%)
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	\$24,343 \$3,440,109 \$138,686 \$3,603,138 \$109,419 \$31,118 \$0 \$1,366,954	\$0 \$3,844,000 \$542,000 \$4,386,000 \$222,500 \$1,271,789 \$0 \$1,331,433	\$14,789 \$4,746,114 \$879,859 \$5,640,762 \$178,503 \$21,000 \$0 \$1,404,261	\$902,114 \$337,859 \$1,254,762 (\$43,997) (\$1,250,789) \$0 \$72,828	23.47% 62.34% 28.61% (19.77%) (98.35%) 0.00% 5.47%
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Dett Services Interagency Transfers Total Other Charges	\$24,343 \$3,440,109 \$138,686 \$3,603,138 \$109,419 \$31,118 \$0 \$1,366,954 \$1,507,491	\$0 \$3,844,000 \$542,000 \$4,386,000 \$222,500 \$1,271,789 \$0 \$1,331,433 \$2,825,722	\$14,789 \$4,746,114 \$879,859 \$5,640,762 \$178,503 \$21,000 \$0 \$1,404,261 \$1,603,764	\$902,114 \$337,859 \$1,254,762 (\$43,997) (\$1,250,789) \$0 \$72,828 (\$1,221,958)	23.47% 62.34% 28.61% (19.77%) (98.35%) 0.00% 5.47% (43.24%)
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$24,343 \$3,440,109 \$136,686 \$3,603,138 \$109,419 \$31,118 \$0 \$1,366,954 \$1,507,491 \$208,519	\$0 \$3,844,000 \$542,000 \$4,386,000 \$222,500 \$1,271,789 \$0 \$1,331,433 \$2,825,722 \$135,000	\$14,789 \$4,746,114 \$879,859 \$5,640,762 \$178,503 \$21,000 \$0 \$1,404,261 \$1,603,764 \$61,255	\$902,114 \$337,859 \$1,254,762 (\$43,997) (\$1,250,789) \$0 \$72,828 (\$1,221,958) (\$73,745)	23.47% 62.34% 28.61% (19.77%) (98.35%) 0.00% 5.47% (43.24%) (54.63%)
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$24,343 \$3,440,109 \$138,686 \$3,603,138 \$109,419 \$31,118 \$0 \$1,366,954 \$1,507,491 \$208,519	\$0 \$3,844,000 \$542,000 \$4,386,000 \$222,500 \$1,271,789 \$0 \$1,331,433 \$2,825,722 \$135,000 \$0	\$14,789 \$4,746,114 \$879,859 \$5,640,762 \$178,503 \$21,000 \$0 \$1,404,261 \$1,603,764 \$61,255	\$902,114 \$337,859 \$1,254,762 (\$43,997) (\$1,250,789) \$0 \$72,828 (\$1,221,958) (\$73,745)	23.47% 62.34% 28.61% (19.77%) (98.35%) 0.00% 5.47% (43.24%) (54.63%) 0.00%
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Dett Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs	\$24,343 \$3,440,109 \$139,686 \$3,603,138 \$109,419 \$31,118 \$0 \$1,366,954 \$1,507,491 \$208,519 \$0 \$0	\$0 \$3,844,000 \$44,386,000 \$4,386,000 \$222,500 \$1,271,789 \$0 \$1,313,433 \$2,825,722 \$135,000 \$0	\$14,789 \$4,746,114 \$879,859 \$5,640,762 \$178,503 \$21,000 \$0 \$1,404,261 \$1,603,764 \$61,255 \$0	\$902.114 \$337.859 \$1,254.762 (\$43.997) (\$1,250.769) \$72.828 (\$1,221,958) (\$73.745) \$0	23.47% 62.34% 28.61% (19.77%) 0.00% 5.47% (43.24%) 0.00% 0.00%
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$24,343 \$3,440,109 \$138,686 \$3,603,138 \$109,419 \$31,118 \$0 \$1,366,954 \$1,507,491 \$208,519	\$0 \$3,844,000 \$542,000 \$4,386,000 \$222,500 \$1,271,789 \$0 \$1,331,433 \$2,825,722 \$135,000 \$0	\$14,789 \$4,746,114 \$879,859 \$5,640,762 \$178,503 \$21,000 \$0 \$1,404,261 \$1,603,764 \$61,255	\$902,114 \$337,859 \$1,254,762 (\$43,997) (\$1,250,789) \$0 \$72,828 (\$1,221,958) (\$73,745)	23.47% 62.34% 28.61% (19.77%) (98.35%) 0.00% 5.47% (43.24%) (54.63%) 0.00%

^{*} This column should reflect the last approved BA-7 in FY 16-17
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Institution: Bossier Parish Community College

Revenues By Source: 2016-2017 2016-2017 2017-2018 2017-2018 17	Revenue/Expenditure Data					
Revenues By Source: 2016-2017 2016-2017 2017-2018 17 Cham State Funds: State Fund:	Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
Revenues by Source: State Funds: General Fund . Restoration Amount State Funds: General Fund . Restoration Amount State Funds: State Funds: General Fund . Restoration Amount State Funds: St		2016-2017	2016-2017	2017-2018		Change
General Fund Restartion Amount \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Revenues By Source:					
General Fund - Restoration Amount \$0 \$0 \$0 \$0 \$0					20000 10000	
SBAILOND Pedicared 1547/795 3401,275 3389,174 412,101 150						\$
Higher Education Intellations Fund 50 50 50 50 50 50 50 5						\$(
Support Education in Localisan First (SELP)						\$
Calcasieur Petits Fund Calcasieur Petits Fund Calcasieur Petits Figer discussion improvement Fund 30 50 50 50 50 50 50 50 50 50 50 50 50 50						\$1
Caclasteu Parish Higher Education Improvement Fund 30 30 30 30 30 30 30 3						\$0
Part-Middle Live Racing Reality Gamma Control Fund						\$(
Southern University Agricultural Program Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$						\$0
Equin Fund 90 90 90 90 90 90 90 9						\$(
Fremen Training Fund						\$(
Health Excelence Fund						\$0
L E ducational Quality Support Fund (LEOSP) Proprietary School Fund Proprietary School Fund Windforce Rapin Response 3 0 3 0 3 0 3 0 3 0 3 0 3 0 3 0 3 0 3						\$0
Proprietary School Fund						\$0
Wonkforce Rapid Response						\$(
Rockefelier Scholarship Fund						\$(
Orleans Excelence Fund						\$(
TOPS Fund						\$0
Controllections Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	TOPS Fund					\$0
Funds Due From Management Board or Regents: 30 30 50 50 50 50 50 50				\$0	\$0	\$0
Coller		\$0	\$0	\$0	\$0	\$(
Funds Due to Institutions:			ایہا	**		1120
Coller		\$0	\$0	\$0	\$0	\$0
Coher		so	so	\$0	\$0	\$0
Revenue Over Expenditures :	Other	-			\$0	90
Siste Funds		\$10,788,918	\$10,842,398	\$11,236,687	\$394,289	\$0
Interagency Transfers						
Self Cenerated Funds						\$0
Federal Funds						\$0
Internemergency Board						\$0 \$0
Total Revenue Over Expenditures						\$0
Non-Recurring Self-Generated Carry Forward \$0						\$0
Non-Recurring Self-Generated Carry Forward \$0					****	
Self Generated Funds	Interagency Transfers	\$0	\$0	\$0	\$0	\$0
Federal Funds	Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	Self Generated Funds	\$19,627,577	\$25,530,255	\$24,030,255	-\$1,500,000	\$0
Total Revenues \$30,416,495 \$36,372,653 \$35,266,942 \$51,105,711	Federal Funds	\$0	\$0	\$0	\$0	\$0
Expenditures by Function:	Interim Emergency Board	\$0	\$0	\$0	\$0	\$0
Instruction	Total Revenues	\$30,416,495	\$36,372,653	\$35,266,942	-\$1,105,711	\$0
Instruction						
Research						
Public Service						\$0
Academic Support** \$2,387,638 \$2,287,183 \$2,2727,15 \$558,124						\$0
Student Services						\$0
Institutional Services						\$0 \$0
Scholarships/Fellowships \$2,429,266 \$2,200,000 \$0 -\$2,200,000 Plant Operations/Maintenance \$2,602,986 \$4,314,891 \$4,293,701 -\$21,190 Total E&B Expenditures \$28,657,142 \$34,613,301 \$33,786,217 \$827,084 Hospital \$0 \$0 \$0 \$0 Transfers out of agency \$988,620 \$988,620 \$975,086 -\$13,534 Athletics \$770,732 \$770,732 \$505,639 -\$505,093 Other \$0 \$0 \$0 \$0 Total Expenditures \$30,416,495 \$36,372,653 \$35,266,942 -\$1,105,711 Expenditures by Object: \$30,416,495 \$36,372,653 \$35,266,942 -\$1,105,711 Expenditures by Object: \$1,4775,407 \$16,922,157 \$15,853,653 -\$1,068,504 Other Compensation \$1,382,097 \$1,564,922 \$1,274,500 -\$290,422 Related Benefits \$6,021,652 \$6,824,383 \$6,775,714 -\$48,669 Total Personal Services \$22,179,156 \$25,311,462 <						\$0
Plant Operations/Maintenance \$2,602,986 \$4,314,891 \$4,293,701 \$21,190 Total E&G Expenditures \$28,657,142 \$34,613,301 \$33,786,217 \$827,084 Hospital \$0	Scholarships/Fellowships					-\$1
Hospital						\$0
Transfers out of agency \$988,620 \$975,086 .\$13,534 Athletics \$770,732 \$770,732 \$505,639 -\$265,093 Other \$0 \$0 \$0 \$0 Total Expenditures \$30,416,495 \$36,372,653 \$35,266,942 -\$1,105,711 Expenditures by Object: Salaries \$14,775,407 \$16,922,157 \$15,853,653 -\$1,068,504 Other Compensation \$1,382,097 \$1,564,922 \$12,74,500 -\$290,422 Related Benefits \$5,021,652 \$6,624,383 \$6,775,714 -\$48,669 Total Personal Services \$22,179,156 \$25,311,462 \$23,903,867 \$1,407,595 Travel \$142,933 \$235,908 \$217,000 \$18,908 Operating Services \$2,943,031 \$3,709,956 \$4,108,953 \$398,997 Supplies \$354,492 \$4,552,808 \$5,427,273 \$874,465 Professional Services \$3,444,903 \$4,564,945 \$1,101,320 \$494,376 Total Operating Expenses \$3,444,924 \$4,552,80						\$0
Athletics \$770,732 \$770,732 \$505,639 \$265,093 Other \$50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0						\$0
Other \$0 \$0 \$0 \$0 Total Expenditures \$30,416,495 \$35,372,653 \$35,266,942 -\$1,105,711 Expenditures by Object: \$14,775,407 \$16,922,157 \$15,853,653 -\$1,068,504 Other Compensation \$1,382,097 \$1,564,922 \$1,274,500 \$290,422 Related Benefits \$6,021,652 \$6,824,383 \$6,775,714 \$48,669 Total Personal Services \$22,179,156 \$25,311,462 \$23,903,867 \$14,07,595 Travel \$142,333 \$235,908 \$217,000 \$18,908 Operating Services \$2,943,031 \$3,709,956 \$4,108,953 \$398,997 Supplies \$358,955 \$606,944 \$1,101,320 \$494,376 Total Operating Expenses \$3,444,920 \$4,552,808 \$5,427,273 \$874,465 Professional Services \$3,244,920 \$4,552,808 \$5,427,273 \$874,465 Other Charges \$3,230,864 \$4,564,045 \$3,681,406 \$582,639 Debt Services \$0 \$0 \$0						\$0 \$0
Total Expenditures \$30,416,495 \$36,372,653 \$35,266,942 -\$1,105,711						\$0
Salaries \$14,775,407 \$16,922,157 \$15,853,653 -\$1,068,504 Other Compensation \$1,382,097 \$1,564,922 \$1,274,500 -\$290,422 Related Benefits \$6,021,652 \$6,824,933 \$6,775,714 -\$48,669 Total Personal Services \$22,179,156 \$25,311,462 \$23,903,867 -\$1,407,595 Travel \$142,933 \$235,908 \$217,000 -\$18,908 Operating Services \$2,943,031 \$3,709,956 \$4,108,953 \$398,997 Supplies \$355,955 \$600,944 \$1,101,320 \$494,376 Total Operating Expenses \$3,444,920 \$4552,808 \$5,427,273 \$874,465 Professional Services \$495,204 \$857,487 \$985,900 \$128,413 Other Charges \$3,230,864 \$4,564,045 \$3,681,406 -\$882,639 Debt Services \$0 \$0 \$0 \$0 Interagency Transfers \$988,620 \$975,086 \$13,534 Total Other Charges \$4,714,688 \$6,410,152 \$5,642,392 \$767,760						\$0
Other Compensation \$1,382,097 \$1,564,922 \$1,274,500 -\$290,422 Related Benefits \$6,021,652 \$6,824,383 \$6,775,714 \$48,669 Total Personal Services \$22,179,156 \$25,311,462 \$23,390,887 \$1,407,595 Travel \$142,933 \$235,908 \$217,000 \$18,908 Operating Services \$2,943,031 \$3,709,956 \$4,108,953 \$398,997 Supplies \$358,955 \$606,944 \$1,101,320 \$494,376 Total Operating Expenses \$3,444,920 \$4,552,808 \$5,427,273 \$874,465 Professional Services \$495,204 \$857,487 \$995,900 \$128,413 Other Charges \$3,230,864 \$4,564,045 \$3,681,406 \$882,639 Debt Services \$0 \$0 \$0 \$0 Interagency Transfers \$988,620 \$975,086 \$13,534 Total Other Charges \$4,714,688 \$6,410,152 \$5,642,392 \$767,760 General Acquisitions \$77,731 \$98,231 \$293,410 \$195,179 </td <td></td> <td>i i</td> <td></td> <td></td> <td></td> <td></td>		i i				
Related Benefits \$6,021,652 \$6,824,383 \$6,775,714 \$48,669 Total Personal Services \$22,179,156 \$25,311,462 \$23,903,867 \$14,075,585 Travel \$142,933 \$235,908 \$217,000 \$18,908 Operating Services \$2,943,031 \$3,709,956 \$4,108,953 \$398,997 Supplies \$358,955 \$606,944 \$1,101,320 \$494,376 Total Operating Expenses \$3,444,920 \$4,552,808 \$5,427,273 \$874,465 Professional Services \$495,204 \$857,487 \$985,900 \$128,413 Other Charges \$3,230,864 \$4,564,045 \$3,681,406 \$882,639 Debt Services \$0 \$0 \$0 \$0 Interagency Transfers \$988,620 \$975,086 \$13,534 Total Other Charges \$4,714,688 \$6,410,152 \$5,642,932 \$767,760 General Acquisitions \$77,731 \$98,231 \$293,410 \$195,179 Library Acquisitions \$0 \$0 \$0 \$0 Maj						\$0
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Other Charges \$3,230,864 \$4,564,045 \$3,681,406 -\$882,639 Debt Services \$0 \$0 \$0 \$0 Interagency Transfers \$988,620 \$988,620 \$975,086 -\$13,534 Total Other Charges \$4,714,688 \$6,410,152 \$5,642,392 -\$767,760 General Acquisitions \$77,731 \$98,231 \$293,410 \$195,179 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Iotal Acquisitions and Major Repairs \$77,731 \$98,231 \$293,410 \$195,179						\$0
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Total Other Charges \$4,714,688 \$6,410,152 \$5,642,392 \$767,760 General Acquisitions \$77,731 \$98,231 \$293,410 \$195,179 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$77,731 \$98,231 \$293,410 \$195,179						\$0 \$0
General Acquisitions \$77.731 \$98,231 \$293,410 \$195,179 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$77,731 \$98,231 \$293,410 \$195,179						\$0
Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$77,731 \$98,231 \$293,410 \$195,179	General Acquisitions					\$2
Total Acquisitions and Major Repairs \$77,731 \$98,231 \$293,410 \$195,179		\$0	\$0	\$0	\$0	\$0
						\$0
201 201 201						\$2
Total Expenditures \$30,416,495 \$36,372,653 \$35,266,942 -\$1,105,711						\$0 \$0

^{*} This column should reflect the last approved BA-7 in FY 16-17

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure Data					
Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2016-2017	2016-2017	2017-2018	Budgeted 2016-	Change
Revenues By Source:	2010 2011	2010 2011	2011-2010	<u> </u>	Onlange
State Funds:					
General Fund Direct	\$5,103,149	\$5,103,149	\$6,056,373	\$953,224	18.68%
General Fund - Restoration Amount Statutory Dedicated:	\$0 \$248,394	\$0 \$286,589	\$0 \$347,497	\$0 \$60,908	0.00%
Higher Education Initiatives Fund	\$240,394	\$200,509	\$347,497	\$60,908	0.00%
Support Education in Louisiana First (SELF)	\$248,394	\$286,589	\$347,497	\$60,908	21.25%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0 \$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:	2 (00047)	80,000			2007 (0000000000000000000000000000000000
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Other	***	90	φ0	90	0.00%
Total State Funds	\$5,351,543	\$5,389,738	\$6,403,870	\$1,014,132	18.82%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$615,504	\$0	\$0	\$0	0.00%
Federal Funds Interim Emergency Board	\$0	\$0 \$0	\$0 \$0	\$0	0.00%
Total Revenue Over Expenditures	\$0 \$615,504	\$0	\$0	\$0 \$0	0.00%
Total November Deponditures	\$010,004	40	40	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$3,970,709	\$4,096,323	\$4,396,323	\$300,000	7.32%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$8,706,748	\$9,486,061	\$10,800,193	\$1,314,132	13.85%
Expenditures by Function:				7	
Instruction	\$4,113,464	\$4,296,184	\$4,904,089	\$607,905	14,15%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$601,563	\$518,471	\$847,385	\$328,914	63.44%
Student Services	\$580,858	\$674,966	\$887,966	\$213,000	31.56%
Institutional Services	\$2,192,295	\$2,388,562	\$2,828,945	\$440,383	18.44%
Scholarships/Fellowships Plant Operations/Maintenance	\$0 \$220,124	\$0 \$511,421	\$0 \$561,421	\$0 \$50,000	0.00% 9.78%
Total E&G Expenditures	\$7,708,303	\$8,389,604	\$10,029,806	\$1,640,202	19.55%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$526,240	\$420,380	\$511,262	\$90,882	21.62%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$472,205	\$676,077	\$259,125	(\$416,952)	(61.67%)
Total Expenditures	\$8,706,748	\$9,486,061	\$10,800,193	\$1,314,132	13.85%
Expenditures by Object:					
Salaries Other Compensation	\$4,398,954 \$315,736	\$4,634,448 \$768.638	\$5,965,884	\$1,331,436	28.73%
Related Benefits	\$2,393,258	\$2,281,570	\$768,638 \$2,665,336	\$0 \$383,766	0.00% 16.82%
Total Personal Services	\$7,107,949	\$7,684,656	\$9,399,858	\$1,715,202	22.32%
Travel	\$50,865	\$42,426	\$42,426	\$0	0.00%
Operating Services	\$377,278	\$498,477	\$498,477	\$0	0.00%
Supplies Total Operating Eventures	\$42,381	\$42,725	\$42,725	\$0	0.00%
Total Operating Expenses Professional Services	\$470,523	\$583,629	\$583,629	\$0	0.00%
Other Charges	\$46,496 \$472,205	\$6,062 \$696.557	\$6,062 \$279,605	\$0 (\$416,952)	0.00%
Debt Services	\$472,205	\$090,557	\$279,605	(\$416,952)	0.00%
Interagency Transfers	\$526,240	\$420,380	\$511,262	\$90,882	21.62%
Total Other Charges	\$1,044,941	\$1,122,999	\$796,929	(\$326,070)	(29.04%)
General Acquisitions	\$56,326	8,500.00	18,277.03	\$9,777	115.02%
Library Acquisitions	\$0	11,277.03	\$1,500	(\$9,777)	(86.70%)
Major Repairs	\$27,010	\$75,000	\$0	(\$75,000)	(100.00%)
Total Acquisitions and Major Repairs	\$83,336	\$94,777	\$19,777	(\$75,000)	(79.13%)
Unallotted Total Expenditures	\$8 706 748	\$9 486 061	\$10,800,103	\$1 214 122	0.00%
otal Expenditures	\$8,706,748	\$9,486,061	\$10,800,193	\$1,314,132	13.85%

Institution: CLTCC

^{*} This column should reflect the last approved BA-7 in FY 16-17
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Revenue/Expenditure Data					
Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2016-2017	2016-2017	2017-2018	Budgeted 2016-17	Change
Revenues By Source:	2010-2017	2010-2017	2017-2010	2010-17	Change
State Funds:			prince and a second	220000000000000000000000000000000000000	
General Fund Direct	\$24,753,314	\$24,753,314	\$25,533,593	\$780,279	3.159
General Fund - Restoration Amount Statutory Dedicated:	\$0 \$1,489,438	\$0	\$1,606,965	\$0 (\$62,311)	0.009
Higher Education Initiatives Fund	\$1,469,438	\$1,669,276 \$0	\$1,606,965	(\$62,311)	0.009
Support Education in Louisiana First (SELF)	\$1,169,538	\$1,349,376	\$1,308,685	(\$40,691)	(3.02%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.009
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.009
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.009
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0.009
Equine Fund	\$0	\$0	\$0	\$0 \$0	0.009
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.009
Health Excellence Fund	\$0	\$0	\$0	\$0	0.009
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.009
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Rockefeller Scholarship Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Orleans Excellence Fund	\$319,900	\$319,900	\$298,280	(\$21,620)	(6.76%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.009
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:	Name of the Park o	22200	Agreement	Ngoron	0.000.00.000
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.009
Other	\$0	\$0	\$0	\$0	0.009
Other			•••	40	0.007
Total State Funds	\$26,242,752	\$26,422,590	\$27,140,558	\$717,968	2.72%
Revenue Over Expenditures :		1000			
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds Federal Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Interim Emergency Board	\$0	\$0	\$0	\$0	0.009
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
				- 1.00	
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$50,167,842	\$54,939,518	\$53,369,198	(\$1,570,320)	(2.86%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$76,410,594	\$81,362,108	\$80,509,756	(\$852,352)	(1.05%
Expenditures by Function:					
Instruction	\$38,822,953	\$40,607,959	\$39,445,493	(\$1,162,466)	(2.86%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$9,000,315	\$9,158,542	\$9,401,031	\$242,489	2.65%
Student Services Institutional Services	\$4,873,764	\$5,034,463	\$5,229,909	\$195,446	3.88%
Scholarships/Fellowships	\$10,312,778 \$1,695,197	\$12,045,119 \$1,675,000	\$13,204,801 \$0	\$1,159,682 (\$1,675,000)	9.63%
Plant Operations/Maintenance	\$9,254,897	\$10,346,759	\$10,781,227	\$434,468	4.20%
Total E&G Expenditures	\$73,959,903	\$78,867,843	\$78,062,462	(\$805,381)	(1.02%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$1,413,531	\$1,448,531	\$1,423,180	(\$25,351)	(1.75%
Athletics	\$717,260	\$725,834	\$725,834	\$0	0.00%
Other Total Expenditures	\$319,900 \$76,410,594	\$319,900 \$81,362,108	\$298,280 \$80,509,756	(\$21,620) (\$852,352)	(6.76%) (1.05%)
	\$70,410,334	\$61,362,100	\$60,503,750	(\$652,552)	(1.05%
Expenditures by Object: Salaries	\$43,722,260	\$45,560,148	\$45,130,799	(\$429,349)	(0.94%)
Other Compensation	\$43,722,260	\$45,560,148	\$45,130,799	\$0	0.00%
Related Benefits	\$17,525,263	\$18,452,302	\$19,364,510	\$912,208	4.94%
Total Personal Services	\$61,247,523	\$64,012,450	\$64,495,309	\$482,859	0.75%
Travel Operating Services	\$70,923 \$7,987,533	\$85,000 \$8,182,482	\$102,500 \$8,648,600	\$17,500 \$466,118	20.59% 5.70%
Supplies	\$860,803	\$1,164,380	\$1,112,836	(\$51,544)	(4.43%)
Total Operating Expenses	\$8,919,259	\$9,431,862	\$9,863,936	\$432,074	4.58%
Professional Services	\$1,415,709	\$1,401,738	\$1,448,217	\$46,479	3.32%
Other Charges	\$2,807,229	\$4,420,734	\$2,624,114	(\$1,796,620)	(40.64%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,413,531	\$1,448,531	\$1,423,180	(\$25,351)	(1.75%
Total Other Charges	\$5,636,469 \$368,052	\$7,271,003	\$5,495,511 \$405,000	(\$1,775,492) \$33,207	(24.42% 8.03%
		\$371,793	\$405,000	\$33,207	8.93%
General Acquisitions Library Acquisitions		\$225,000	\$210 000		
General Acquisitions Library Acquisitions Major Repairs	\$198,350 \$40,942	\$225,000 \$50,000	\$210,000 \$40,000	(\$15,000) (\$10,000)	(20.00%
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	\$198,350				(20.00%) 1.27%
Library Acquisitions Major Repairs	\$198,350 \$40,942	\$50,000	\$40,000	(\$10,000)	(20.00%

Institution: Delgado Community College

Revenue/Expenditure Data					
Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2016-2017	2016 2017	2047 2049	Budgeted 2016	
Revenues By Source:	2016-2017	2016-2017	2017-2018	17	Change
State Funds:					
General Fund Direct	\$3,115,637	\$3,115,637	\$3,406,738	\$291,101	9.349
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.009
Statutory Dedicated:	\$120,178	\$138,658	\$134,477	(\$4,181)	(3.02%
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$0 \$120,178	\$0 \$138,658	\$0 \$134,477	\$0	0.009
Tobacco Tax Health Care Fund	\$120,178	\$130,036	\$134,477	(\$4,181) \$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.009
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.009
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.009
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.009
Equine Fund Fireman Training Fund	\$0 \$0	\$0 \$0	\$0	\$0	0.009
Two Percent Fire Insurance Fund	\$0	\$0	\$0 \$0	\$0 \$0	0.009
Health Excellence Fund	\$0	\$0	\$0	\$0	0.009
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.009
Proprietary School Fund	\$0	\$0	\$0	\$0	0.009
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.009
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.009
Orleans Excellence Fund TOPS Fund	\$0 \$0	\$0	\$0	\$0	0.009
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0 \$0	\$0 \$0	\$0	0.009
Overcollections Fund	\$0	\$0	\$0	\$0 \$0	0.009
Funds Due From Management Board or Regents:		70	30	90	0.009
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:				30	5.507
Other	\$0	\$0	\$0	\$0	0.00%
Other Total State Funda					
Total State Funds Revenue Over Expenditures :	\$3,235,815	\$3,254,295	\$3,541,215	\$286,920	8.82%
State Funds			**		
Interagency Transfers	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Self Generated Funds	\$638,194	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$638,194	\$0	\$0	\$0	0.00%
		2000	527		
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$5,915,097	\$5,883,195	\$6,033,195	\$150,000	2.55%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$8,512,718	\$9,137,490	\$9,574,410	\$436,920	4.78%
Expenditures by Function:		7 -1 2-1			
Instruction	\$4,416,790	\$4,909,537	\$4,950,580	\$41,043	0.84%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$883,037	\$821,179	\$1,199,874	\$378,695	46.12%
Student Services	\$681,628	\$687,821	\$744,679	\$56,858	8.27%
Institutional Services Scholarships/Fellowships	\$1,571,885	\$1,667,031	\$1,789,480	\$122,449	7.35%
Plant Operations/Maintenance	\$149,754	\$150,000	\$0	(\$150,000)	(100.00%)
Total E&G Expenditures	\$459,205 \$8,162,299	\$550,894 \$8,786,462	\$586,379 \$9,270,992	\$35,485 \$484,530	6.44%
Hospital	\$0	\$0	\$0	\$0	5.51% 0.00%
Transfers out of agency	\$350,419	\$351,028	\$303,418	(\$47,610)	(13.56%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other Total Expenditures	\$0	\$0	\$0	\$0	0.00%
Expenditures by Object:	\$8,512,718	\$9,137,490	\$9,574,410	\$436,920	4.78%
Salaries	\$4,803,300	\$5,000,653	\$5,204,451	\$203,798	4.08%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$1,970,766	\$1,997,652	\$2,285,776	\$288,124	14.42%
Total Personal Services	\$6,774,066	\$6,998,305	\$7,490,227	\$491,922	7.03%
Travel Operating Services	\$15,784	\$42,046	\$73,191	\$31,145	74.07%
Operating Services Supplies	\$846,731 \$42,648	\$964,947	\$901,396	(\$63,551)	(6.59%)
Total Operating Expenses	\$905,163	\$72,204 \$1,079,197	\$78,367 \$1,052,954	\$6,163 (\$26,243)	8.54%
Professional Services	\$91,311	\$309,265	\$435,040	\$125,775	40.67%
Other Charges	\$156,209	\$176,520	\$26,695	(\$149,825)	(84.88%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$404,920	\$351,028	\$346,618	(\$4,410)	(1.26%)
Total Other Charges	\$652,440	\$836,813	\$808,353	(\$28,460)	(3.40%)
General Acquisitions	\$159,981	\$214,655	\$200,326	(\$14,329)	(6.68%)
Library Acquisitions Major Repairs	\$21,068	\$8,520	\$22,550	\$14,030	164.67%
otal Acquisitions and Major Repairs	\$0 \$181,049	\$0 \$223,175	\$0 \$222,876	\$0 (\$299)	0.00%
Unallotted	\$0	\$0	\$222,876	\$0	0.13%)
otal Expenditures	\$8,512,718	\$9,137,490	\$9,574,410	\$436,920	4.78%

^{*} This column should reflect the last approved BA-7 in FY 16-17

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Revenue/Expenditure Data	<u> </u>				
Revenue/Expenditure	Actual	Budgeted	Budgeted 2017-2018	Over/(Under) Budgeted 2016	% Change
Revenues By Source:	2016-2017	2016-2017	2017-2018	17	Change
State Funds:	1 1				
General Fund Direct	\$7,514,939	\$7,514,939	\$7,344,573	(\$170,366)	(2.27%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$369,706	\$426,555	\$413,692	(\$12,863)	(3.02%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$369,706	\$426,555	\$413,692	(\$12,863)	(3.02%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund Two Percent Fire Insurance Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:	4				
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$7,884,645	\$7,941,494	\$7,758,265	(\$183,229)	(2.31%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$492,364	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$492,364	\$0	\$0	\$0	0.00%
Internacional Transfers	\$0		\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$9,348,865	\$10,370,751	\$9,620,751	(\$750,000)	(7.23%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$16,741,146	\$18,312,245	\$17,379,016	(\$933,229)	(5.10%)
Expenditures by Function:					- 1
Instruction	\$7,313,452	\$7,313,452	\$7,321,750	\$8,298	0.11%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$685,758	\$685,758	\$690,100	\$4,342	0.63%
Student Services	\$1,675,563	\$1,675,563	\$1,706,000	\$30,437	1.82%
Institutional Services	\$4,593,041	\$6,137,712	\$5,100,170	(\$1,037,542)	(16.90%)
Scholarships/Fellowships	\$17,068	\$43,496	\$43,496	\$0	0.00%
Plant Operations/Maintenance	\$1,999,525	\$1,999,525	\$2,057,500	\$57,975	2.90%
Total E&G Expenditures	\$16,284,407	\$17,855,506	\$16,919,016	(\$936,490)	(5.24%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$456,739	\$456,739	\$460,000	\$3,261	0.71%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other Total Fundament	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$16,741,146	\$18,312,245	\$17,379,016	(\$933,229)	(5.10%)
Expenditures by Object: Salaries	\$9,505,484	\$9,505,484	\$9,636,100	\$130,616	1.37%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$3,585,556	\$3,585,556	\$3,649,900	\$64,344	1.79%
Total Personal Services	\$13,091,040	\$13,091,040	\$13,286,000	\$194,960	1.49%
Travel	\$36,612	\$36,612	\$47,100	\$10,488	28.65%
Operating Services	\$2,220,346	\$2,220,346	\$2,307,950	\$87,604	3.95%
Supplies	\$169,829	\$169,829	\$181,750	\$11,921	7.02%
Total Operating Expenses	\$2,426,787	\$2,426,787	\$2,536,800	\$110,013	4.53%
Professional Services	\$122,623	\$122,623	\$130,000	\$7,377	6.02%
Other Charges	\$328,097	\$1,899,196	\$689,216	(\$1,209,980)	(63.71%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$700,537	\$700,537	\$687,000	(\$13,537)	(1.93%)
Total Other Charges	\$1,151,257	\$2,722,356	\$1,506,216	(\$1,216,140)	(44.67%)
General Acquisitions	\$72,062	\$72,062	\$50,000	(\$22,062)	(30.62%)
Library Acquisitions Major Popular	\$0	\$0	\$0	\$0	0.00%
Major Repairs Total Acquisitions and Major Repairs	\$0 \$72,062	\$0 \$72,062	\$0 \$50,000	\$0 (\$22,062)	0.00% (30.62%)
Unallotted	\$72,062	\$72,062	\$50,000	\$0	0.00%
Total Expenditures	\$16,741,146	\$18,312,245	\$17,379,016	(\$933,229)	(5.10%)
TOWN Experiences	#10,741,140	\$10,312,243	#11,3/8,016	(4933,229)	(3.10%)

^{*} This column should reflect the last approved BA-7 in FY 16-17
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Revenue/Expenditure Data					
Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2016-2017	2016-2017	2017-2018	Budgeted 2016	Change
Revenues By Source:	2010-2017	2010-2017	2017-2016	17	Change
State Funds:	10 10 10 10 11				
General Fund Direct	\$3,390,207	\$3,390,207	\$3,618,662	\$228,455	6.74
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00
Statutory Dedicated:	\$134,188	\$154,822	\$150,153	(\$4,669)	(3.02%
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$0 \$134,188	\$0 \$154,822	\$150,153	\$0 (\$4,669)	0.009
Tobacco Tax Health Care Fund	\$134,180	\$134,822	\$150,155	\$0	0.00
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00
Equine Fund Fireman Training Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00
Orleans Excellence Fund TOPS Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00
Overcollections Fund	\$0	\$0	\$0	\$0	0.00
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00
Funds Due to Institutions: Other	\$0	so	\$0	\$0	0.00
Other	\$0	30	\$0	30	0.00
Total State Funds	\$3,524,395	\$3,545,029	\$3,768,815	\$223,786	6.319
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.009
Interagency Transfers	\$0	\$0	\$0	\$0	0.009
Self Generated Funds Federal Funds	\$29,756 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00
Total Revenue Over Expenditures	\$29,756	\$0	\$0	\$0	0.009
Interagency Transfers	\$0	\$0	\$0	\$0	0.009
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.009
Self Generated Funds	\$5,628,514	\$5,973,568	\$5,870,568	(\$103,000)	(1.72%
Federal Funds	\$0	\$0	\$0	\$0	0.009
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00
Total Revenues	\$9,123,153	\$9,518,597	\$9,639,383	\$120,786	1.27%
Expenditures by Function:					
Instruction	\$4,199,727	\$4,256,891	\$4,451,057	\$194,166	4.569
Research	\$0	\$0	\$0	\$0	0.009
Public Service	\$0	\$0	\$0	\$0	0.009
Academic Support**	\$651,418	\$775,309	\$658,229	(\$117,080)	(15.10%
Student Services	\$695,059	\$718,445	\$763,952	\$45,507	6.339
Institutional Services Scholarships/Fellowships	\$1,951,698	\$1,907,726	\$1,981,161	\$73,435	3.859
Plant Operations/Maintenance	\$4,379 \$1,306,824	\$113,550 \$1,419,024	\$0 \$1,402,635	(\$113,550) (\$16,389)	(100.00%
Total E&G Expenditures	\$8,809,105	\$9,190,945	\$9,257,034	\$66,089	0.729
Hospital	\$0	\$0	\$0	\$0	0.009
Transfers out of agency	\$314,048	\$327,652	\$382,349	\$54,697	16.699
Athletics	\$0	\$0	\$0	\$0	0.009
Other Total Expenditures	\$0	\$0	\$0	\$0	0.009
The state of the s	\$9,123,153	\$9,518,597	\$9,639,383	\$120,786	1.279
Expenditures by Object:	\$5 COO EOO	\$5.724.004	\$5.740.E45	67.004	0.44
Salaries Other Compensation	\$5,609,599 \$0	\$5,734,661 \$0	\$5,742,545 \$0	\$7,884 \$0	0.149
Related Benefits	\$2,112,732	\$2,229,818	\$2,337,079	\$107,261	4.819
Total Personal Services	\$7,722,331	\$7,964,479	\$8,079,624	\$115,145	1.459
Travel	\$9,602	\$25,445	\$25,259	(\$186)	(0.73%
Operating Services	\$693,067	\$772,926	\$781,274	\$8,348	1.089
Supplies	\$127,831	\$125,357	\$178,628	\$53,271	42.509
Total Operating Expenses	\$830,500	\$923,728	\$985,161	\$61,433	6.65
Professional Services	\$44,531	\$37,188	\$31,186	(\$6,002)	(16.14%
Other Charges	\$210,901	\$273,845 \$0	\$128,629 \$0	(\$145,216) \$0	0.009
Other Charges Debt Services	90		4 0		30.399
Debt Services	\$0 \$216,249		\$284.720	\$66.363	
Debt Services Interagency Transfers	\$216,249	\$218,357	\$284,720 \$444,535	\$66,363 (\$84,855)	
Debt Services Interagency Transfers			\$284,720 \$444,535 \$80,063	\$66,363 (\$84,855) \$17,063	(16.03%
Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions	\$216,249 \$471,681 \$64,449 \$34,192	\$218,357 \$529,390 \$63,000 \$38,000	\$444,535 \$80,063 \$50,000	(\$84,855) \$17,063 \$12,000	(16.03% 27.089 31.589
Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions Major Repairs	\$216,249 \$471,681 \$64,449 \$34,192 \$0	\$218,357 \$529,390 \$63,000 \$38,000 \$0	\$444,535 \$80,063 \$50,000 \$0	(\$84,855) \$17,063 \$12,000 \$0	27.089 31.589 0.009
Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$216,249 \$471,681 \$64,449 \$34,192	\$218,357 \$529,390 \$63,000 \$38,000	\$444,535 \$80,063 \$50,000	(\$84,855) \$17,063 \$12,000	27.089 31.589

Institution: Nunez Community College

^{*} This column should reflect the last approved BA-7 in FY 16-17
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure Actual Budgeted Budgeted Over/(Under) Budgeted 17 2016 2016-2017 2016-2017 2017-2018 Change Revenues By Source: State Funds General Fund Direct \$440,121 \$0 \$4,957,881 \$4,957,881 \$5,398,002 8.88% General Fund - Restoration Amount \$0 \$205,756 \$0 \$230,236 \$237,395 Statutory Dedicated: (\$7,159 (3.02%) Higher Education Initiatives Fund \$0 \$0 Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund \$205,756 \$237,395 \$230,236 (\$7,159 0.00% \$0 \$0 0.00% Calcasieu Parish Fund \$0 \$0 \$0 \$0 \$0 Calcasieu Parish Higher Education Improvement Fund \$0 \$0 \$0 Pari-Mutiel Live Racing Facility Gaming Control Fund \$0 \$0 \$0 \$0 50 0.00% \$0 \$0 \$0 Southern University Agricultural Program Fund 0.00% Equine Fund Fireman Training Fund \$0 \$0 \$0 \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 0.00% Two Percent Fire Insurance Fund \$0 \$0 \$0 \$0 \$0 Health Excellence Fund \$0 La. Educational Quality Support Fund (LEQSF) \$0 \$0 \$0 \$0 0.00% Proprietary School Fund 0.00% \$0 \$0 \$0 \$0 Workforce Rapid Response Rockefeller Scholarship Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.009 0.00% 0.00% Orleans Excellence Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 Medical & Allied Health Scholarship & Loan Fund \$0 \$0 \$0 0.00% \$0 Overcollections Fund \$0 \$0 \$0 0.00% Funds Due From Management Board or Regents: \$0 \$0 \$0 \$0 0.00% Funds Due to Institutions: Other \$0 \$0 \$0 \$0 0.00% Other Total State Funds \$5,163,637 \$5,195,276 \$5,628,238 \$432,962 8.33% Revenue Over Expenditures : State Funds \$0 Interagency Transfers \$0 \$0 \$0 0.00% Federal Funds \$0 \$0 \$0 0.00% Total Revenue Over Expenditures \$0 \$0 \$0 \$0 0.00% nteragency Transfers \$0 \$0 \$0 \$0 0.00% Non-Recurring Self-Generated Carry Forward \$0 \$0 \$0 \$0 0.00% Self Generated Funds \$6,762,016 \$7,043,620 \$7,600,000 \$556,380 7.90% Federal Funds \$0 \$0 \$0 \$0 0.00% Interim Emergency Board \$0 \$0 \$0 \$0 0.00% Total Revenues \$11,925,653 \$12,238,896 \$13,228,238 \$989,342 8.08% Expenditures by Function: Instruction \$5,864,606 \$6,066,565 \$5,935,902 (\$130,663 Research \$0 \$0 \$0 0.00% Public Service 0.00% \$841,834 \$914,226 \$47,761 Academic Support* \$866,465 5.51% \$1,203,517 \$1,225,428 \$1,607,439 Institutional Services \$2,567,576 \$2,619,320 \$3.052.788 \$433,468 16.55% \$5,445 Scholarships/Fellowships \$1,026,379 \$1,030,487 \$1,302,996 Plant Operations/Maintenance \$272,509 26.44% Total E&G Expenditures \$11,503,912 \$11,813,710 \$12,813,351 \$999,641 8.46% Hospital \$0 \$0 \$0 0.00% Transfers out of agency \$421,741 \$425,195 \$414,887 \$0 0.00% Athletics \$0 \$0 \$0 \$0 \$11,925,653 0.00% \$12,238,905 \$13,228,238 Total Expenditures \$989,333 8.08% Expenditures by Object: Salaries Other Compensation \$7,081,946 \$7,124,367 \$6,971,992 (\$152,37 \$2,992,877 0.00% \$3,160,844 \$3,300,963 \$10,272,955 Related Benefits \$140,119 4.43% Total Personal Services \$10,074,823 \$10,285,211 (0.12% \$57,141 \$1,279,432 \$62,777 \$1,329,792 \$124,440 \$1,674,530 \$61,663 \$344,738 98.23% Operating Services 25.92% 54.03% Supplies \$364 511 \$561 473 \$196.962 34.34% Total Operating Expenses \$1,674,284 \$1,757,080 \$2,360,443 \$603,363 Professional Services Other Charges \$26,098 \$5,540 \$24,390 \$55,516 \$29,418 112.72% \$95 \$95 \$0 \$122,175 0.00% Debt Service: SO \$112,179 \$133,978 \$11,803 Interagency Transfers 9.66% 23.26% 846.83% Total Other Charges \$136,664 \$153,813 \$189,589 \$35,776 General Acquisitions \$405,251 \$39,882 \$42,801 \$362,450 Library Acquisitions \$0 \$0 0.00% Major Repairs Total Acquisitions and Major Repairs \$39.882 \$405,251 \$362,450 \$42,801 846.83% 0.00% \$989,333 \$11,925,653 \$12,238,905 \$13,228,238 Total Expenditures 8.08%

Institution: Northshore Technical Community College

^{*} This column should reflect the last approved BA-7 in FY 16-17

^{**}Library costs are included in the function of academic support and are detailed on the BOR-4A.

Revenue/Expenditure Data					
Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2016-2017	2016-2017	2017-2018	Budgeted 2016-	Change
Revenues By Source:	2010-2017	2010-2017	2017-2010	17	Change
State Funds:					
General Fund Direct	\$5,940,999	\$5,940,999	\$4,232,144	(\$1,708,855)	(28.76%)
General Fund - Restoration Amount	\$0	\$0	\$0 \$238,564	\$0	0.00%
Statutory Dedicated: Higher Education Initiatives Fund	\$297,284 \$0	\$342,997 \$0	\$238,564 \$0	(\$104,433) \$0	0.00%
Support Education in Louisiana First (SELF)	\$297,284	\$342,997	\$238,564	(\$104,433)	(30.45%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund Equine Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund TOPS Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:	1 1		•		0.0070
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other Total State Funds	40 000 000	***********	64 470 700	104 040 0001	(00.000/)
Total State Funds Revenue Over Expenditures :	\$6,238,283	\$6,283,996	\$4,470,708	(\$1,813,288)	(28.86%)
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$1,492,083	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$1,492,083	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	•0	0.00%
Interagency Transfers	30	- PO	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
				,	
Self Generated Funds	\$3,686,000	\$3,300,900	\$2,300,000	(\$1,000,900)	(30.32%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
r cociai i alias	-	***	40	40	0.0076
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$8,432,200	\$9,584,896	\$6,770,708	(\$2,814,188)	(29.36%)
Expenditures by Function:					
Instruction	\$3,754,617	\$4,840,073	\$3,391,068	(\$1,449,005)	(29.94%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support** Student Services	\$28,255	\$38,217	\$0	(\$38,217)	(100.00%)
Institutional Services	\$1,293,238 \$2,003,758	\$955,572 \$2,271,534	\$901,313 \$1,606,003	(\$54,259) (\$665,531)	(5.68%)
Scholarships/Fellowships	\$0	\$0	\$1,000,000	\$0	0.00%
Plant Operations/Maintenance	\$965,362	\$1,089,250	\$478,576	(\$610,674)	(56.06%)
Total E&G Expenditures	\$8,045,230	\$9,194,646	\$6,376,960	(\$2,817,686)	(30.64%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$380,662	\$390,250	\$393,748	\$3,498	0.90%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other Total Expenditures	\$6,308 \$8,432,200	\$9,584,896	\$6,770,708	\$0 (\$2,814,188)	0.00%
Total Experiences	\$0,432,200	\$5,004,050	\$0,770,700	(\$2,014,100)	(25.30 %)
Expenditures by Object:					
Salaries	\$4,074,156	\$4,853,434	\$3,354,401	(\$1,499,033)	(30.89%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits Total Personal Services	\$2,377,899 \$6,452,055	\$2,748,215	\$1,967,792	(\$780,423) (\$2,279,456)	(28.40%)
Travel	\$6,452,055	\$7,601,649 \$29,034	\$5,322,193 \$30,200	\$2,279,456) \$1,166	4.02%
Operating Services	\$980,805	\$1,156,567	\$620,853	(\$535,714)	(46.32%)
Supplies	\$87,779	\$135,434	\$73,650	(\$61,784)	(45.62%)
Total Operating Expenses	\$1,089,002	\$1,321,035	\$724,703	(\$596,332)	(45.14%)
Professional Services	\$89,234	\$105,682	\$143,750	\$38,068	36.02%
Other Charges	\$22 \$267,931	\$25	\$16,085	\$16,060	64,240.00%
Debt Services		\$0	\$105,000 \$458,977	\$105,000 (\$79,127)	100.00%
Debt Services		\$539 104		(3/3.12/)	(14.70%)
Interagency Transfers	\$528,602	\$538,104 \$643,811			12 43%
Interagency Transfers Total Other Charges	\$528,602 \$885,789	\$538,104 \$643,811 \$18,401	\$723,812	\$80,001	
Interagency Transfers	\$528,602	\$643,811			12.43% (100.00%) 0.00%
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$528,602 \$885,789 \$5,354 \$0 \$0	\$643,811 \$18,401 \$0 \$0	\$723,812 \$0 \$0 \$0	\$80,001 (\$18,401) \$0 \$0	(100.00%) 0.00% 0.00%
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	\$528,602 \$885,789 \$5,354 \$0 \$0 \$5,354	\$643,811 \$18,401 \$0 \$0 \$18,401	\$723,812 \$0 \$0 \$0 \$0	\$80,001 (\$18,401) \$0 \$0 (\$18,401)	0.00% 0.00% (100.00%)
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$528,602 \$885,789 \$5,354 \$0 \$0	\$643,811 \$18,401 \$0 \$0	\$723,812 \$0 \$0 \$0	\$80,001 (\$18,401) \$0 \$0	(100.00%) 0.00% 0.00%

^{*} This column should reflect the last approved BA-7 in FY 16-17
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Institution: River Parishes Community College

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under) Budgeted 2016-	%
	2016-2017	2016-2017	2017-2018	17 20161	Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$3,140,591	\$3,140,591	\$3,331,782	\$191,191	6.09%
General Fund - Restoration Amount Statutory Dedicated:	\$0 \$122,124	\$0 \$140,903	\$141,681	\$0 \$778	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$122,124	\$140,903	\$141,681	\$778	0.55%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0 \$0	\$0 \$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0 \$0	\$0	\$0	\$0 \$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund Workforce Rapid Response	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:		-	(general)		
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	so	\$0	\$0	0.00%
Other				**	0.0070
Total State Funds	\$3,262,715	\$3,281,494	\$3,473,463	\$191,969	5.85%
Revenue Over Expenditures :		****			***************************************
State Funds_	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$1,889,172 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$1,889,172	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Toll-Necestring Gen-Generated Garry Forward	***	***	40	***	0.00%
Self Generated Funds	\$6,702,708	\$6,142,431	\$5,500,000	(\$642,431)	(10.46%)
Federal Funds	\$0	\$0	\$0	• 0	0.00%
ederal Fullus	***	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
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Total Revenues	\$8,076,251	\$9,423,925	\$8,973,463	(\$450,462)	(4.78%)
Expenditures by Function:					
Instruction	\$3,553,735	\$3,657,618	\$4,472,257	\$814,639	22.27%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support** Student Services	\$703,668 \$573,503	\$770,950 \$914,588	\$886,544 \$818,528	\$115,594	14.99% (10.50%)
Institutional Services	\$1,438,355	\$1,858,739	\$1,538,676	(\$96,060) (\$320,063)	(17.22%)
Scholarships/Fellowships	\$918,583	\$1,125,000	\$1,550,070	(\$1,125,000)	(100.00%)
Plant Operations/Maintenance	\$706,320	\$914,943	\$1,073,924	\$158,981	17.38%
Total E&G Expenditures	\$7,894,164	\$9,241,838	\$8,789,929	(\$451,909)	(4.89%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$182,087	\$182,087	\$183,534	\$1,447	0.79%
Athletics Other	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0.00%
Total Expenditures	\$8,076,251	\$9,423,925	\$8,973,463	\$0 (\$450,462)	(4.78%)
	40,010,201	40,420,020	40,010,400	(0.00,402)	(4.70.10)
5 IV b. Obit	1 1	6.7			
Expenditures by Object:	64 404 000	\$4,641,502	\$4,901,857	\$260,355	5.61%
Salaries	\$4,104,836				0.00%
Salaries Other Compensation	\$0	\$0	\$0	\$0	
Salaries Other Compensation Related Benefits	\$0 \$1,478,469	\$1,782,836	\$2,046,072	\$263,236	14.77%
Salaries Other Compensation	\$0 \$1,478,469 \$5,583,305	\$1,782,836 \$6,424,338	\$2,046,072 \$6,947,929	\$263,236 \$523,591	14.77% 8.15%
Salaries Other Compensation Related Benefits Total Personal Services	\$0 \$1,478,469	\$1,782,836	\$2,046,072	\$263,236 \$523,591 \$5,500 (\$1,172,000)	14.77% 8.15% 18.03% (56.02%)
Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies	\$0 \$1,478,469 \$5,583,305 \$24,257 \$1,585,789 \$413,706	\$1,782,836 \$6,424,338 \$30,500 \$2,092,000 \$290,000	\$2,046,072 \$6,947,929 \$36,000 \$920,000 \$540,000	\$263,236 \$523,591 \$5,500 (\$1,172,000) \$250,000	14.77% 8.15% 18.03% (56.02%) 86.21%
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses	\$0 \$1,478,469 \$5,583,305 \$24,257 \$1,585,789 \$413,706 \$2,023,752	\$1,782,836 \$6,424,338 \$30,500 \$2,092,000 \$290,000 \$2,412,500	\$2,046,072 \$6,947,929 \$36,000 \$920,000 \$540,000 \$1,496,000	\$263,236 \$523,591 \$5,500 (\$1,172,000) \$250,000 (\$916,500)	14.77% 8.15% 18.03% (56.02%) 86.21% (37.99%)
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	\$0 \$1,478,469 \$5,583,305 \$24,257 \$1,585,789 \$413,706 \$2,023,752 \$280,974	\$1,782,836 \$6,424,338 \$30,500 \$2,092,000 \$290,000 \$2,412,500 \$390,000	\$2,046,072 \$6,947,929 \$36,000 \$920,000 \$540,000 \$1,496,000 \$340,000	\$263,236 \$523,591 \$5,500 (\$1,172,000) \$250,000 (\$916,500) (\$50,000)	14.77% 8.15% 18.03% (56.02%) 86.21% (37.99%) (12.82%)
Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges	\$0 \$1,478,469 \$5,583,305 \$24,257 \$1,585,789 \$413,706 \$2,023,752 \$280,974 \$6,133	\$1,782,836 \$6,424,338 \$30,500 \$2,092,000 \$290,000 \$2,412,500 \$390,000 \$12,500	\$2,046,072 \$6,947,929 \$36,000 \$920,000 \$540,000 \$1,496,000 \$340,000 \$6,000	\$263,236 \$523,591 \$5,500 (\$1,172,000) \$250,000 (\$916,500) (\$50,000) (\$6,500)	14.77% 8.15% 18.03% (56.02%) 86.21% (37.99%) (12.82%) (52.00%)
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$0 \$1,478,469 \$5,583,305 \$24,257 \$1,585,789 \$413,706 \$2,023,752 \$280,974 \$6,133 \$0	\$1,782,836 \$6,424,338 \$30,500 \$2,092,000 \$290,000 \$2,412,500 \$390,000 \$12,500 \$0	\$2,046,072 \$6,947,929 \$36,000 \$920,000 \$540,000 \$1,496,000 \$340,000 \$6,000	\$263,236 \$523,591 \$5,500 (\$1,172,000) \$250,000 (\$916,500) (\$6,500)	14.77% 8.15% 18.03% (56.02%) 86.21% (37.99%) (12.82%) (52.00%) 0.00%
Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges	\$0 \$1,478,469 \$5,583,305 \$24,257 \$1,585,789 \$413,706 \$2,023,752 \$280,974 \$6,133	\$1,782,836 \$6,424,338 \$30,500 \$2,092,000 \$290,000 \$2,412,500 \$390,000 \$12,500	\$2,046,072 \$6,947,929 \$36,000 \$920,000 \$540,000 \$1,496,000 \$340,000 \$6,000	\$263,236 \$523,591 \$5,500 (\$1,172,000) \$250,000 (\$916,500) (\$50,000) (\$6,500)	14.77% 8.15% 18.03% (56.02%) 86.21% (37.99%) (12.82%) (52.00%)
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Otal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	\$0 \$1,478,469 \$5,583,305 \$24,257 \$1,585,789 \$413,706 \$2,023,752 \$280,974 \$6,133 \$0 \$182,087	\$1,782,836 \$6,424,338 \$30,500 \$2,092,000 \$290,000 \$2,412,500 \$390,000 \$12,500 \$0 \$182,087	\$2,046,072 \$6,947,929 \$36,000 \$920,000 \$540,000 \$1,496,000 \$340,000 \$6,000 \$133,534	\$263,236 \$523,591 \$5,500 (\$1,172,000) \$250,000 (\$916,500) (\$50,000) (\$6,500) \$1,447	14.77% 8.15% 18.03% (56.02%) 86.21% (37.99%) (12.82%) (52.00%) 0.00% 0.79%
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions	\$0 \$1,478,469 \$5,583,305 \$24,257 \$1,585,789 \$413,706 \$2,023,752 \$280,974 \$6,133 \$0 \$182,087 \$4469,194 \$0 \$0	\$1,782,836 \$6,424,338 \$30,500 \$2,092,000 \$290,000 \$2412,500 \$12,500 \$0 \$182,087 \$584,587 \$0 \$2,500	\$2,046,072 \$6,947,929 \$36,000 \$920,000 \$540,000 \$4,496,000 \$6,000 \$0 \$13,534 \$529,534 \$529,534	\$263,236 \$523,591 \$5,500 (\$1,172,000) \$250,000 (\$916,500) (\$50,000) (\$6,500) \$0 \$1,447 (\$55,053) \$0 \$0 \$1,447	14.77% 8.15% 8.15% (56.02%) 86.21% (37.99%) (12.82%) 0.00% 0.79% (9.42%) 0.00% (100.00%)
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs	\$0 \$1,478,469 \$5,583,305 \$24,257 \$1,585,789 \$413,706 \$2,023,752 \$280,974 \$6,133 \$0 \$182,087 \$469,194 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,782,836 \$6,424,338 \$30,500 \$2,092,000 \$2,900,000 \$2,412,500 \$390,000 \$12,500 \$0 \$182,087 \$584,587 \$0 \$2,500 \$2,500	\$2,046,072 \$6,947,929 \$36,000 \$920,000 \$540,000 \$340,000 \$6,000 \$0 \$183,534 \$529,534 \$529,534	\$263,236 \$523,591 \$5,500 (\$1,172,000) \$250,000 (\$916,500) (\$6,500) \$0 \$1,447 (\$55,053) \$0 (\$2,500) \$0	14.77% 8.15% 18.03% (56.02%) 86.21% (37.99%) (12.82%) (52.00%) 0.00% (9.42%) 0.00% (100.00%)
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions	\$0 \$1,478,469 \$5,583,305 \$24,257 \$1,585,789 \$413,706 \$2,023,752 \$280,974 \$6,133 \$0 \$182,087 \$4469,194 \$0 \$0	\$1,782,836 \$6,424,338 \$30,500 \$2,092,000 \$290,000 \$2412,500 \$12,500 \$0 \$182,087 \$584,587 \$0 \$2,500	\$2,046,072 \$6,947,929 \$36,000 \$920,000 \$540,000 \$4,496,000 \$6,000 \$0 \$13,534 \$529,534 \$529,534	\$263,236 \$523,591 \$5,500 (\$1,172,000) \$250,000 (\$916,500) (\$50,000) (\$6,500) \$0 \$1,447 (\$55,053) \$0 \$0 \$1,447	14.77% 8.15% 8.15% (56.02%) 86.21% (37.99%) (12.82%) 0.00% 0.79% (9.42%) 0.00% (100.00%)

^{*} This column should reflect the last approved BA-7 in FY 16-17

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Institution: South Central Louisiana Technical College

Revenue/Expenditure Data	Actual	Budgeted	Budgeted	Over/(Under)	%
RevenderExpenditure	Actual	Budgeted	Budgeted	Budgeted 2016	76
	2016-2017	2016-2017	2017-2018	17	Change
Revenues By Source:					
State Funds: General Fund Direct	\$3,919,558	\$3,919,558	\$4,090,553	\$170,995	4.369
General Fund - Restoration Amount	\$3,919,550	\$3,919,000	\$4,090,555	\$170,995	0.00
Statutory Dedicated:	\$184,194	\$212,517	\$230,648	\$18,131	8.539
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00
Support Education in Louisiana First (SELF)	\$184,194	\$212,517	\$230,648	\$18,131	8.539
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.009
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00
Equine Fund	\$0	\$0	\$0	\$0	0.00
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00
La. Educational Quality Support Fund (LEQSF) Proprietary School Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00
TOPS Fund	\$0	\$0	\$0	\$0	0.009
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00
Overcollections Fund	\$0	\$0	\$0	\$0	0.009
Funds Due From Management Board or Regents:			**		0.000
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.009
Other	\$0	\$0	\$0	\$0	0.009
Other	- **	30		30	0.00
Total State Funds	\$4,103,752	\$4,132,075	\$4,321,201	\$189,126	4.589
Revenue Over Expenditures :		2000			SHOWER
State Funds	\$0	\$0	\$0	\$0	0.009
Interagency Transfers	\$0	\$0	\$0	\$0	0.009
Self Generated Funds Federal Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Interim Emergency Board	\$0	\$0	\$0	\$0	0.009
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.009
Interagency Transfers	\$0	\$0	\$0	\$0	0.009
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
non-recounting cen-centerates carry i orward		•			0.007
Self Generated Funds	\$4,048,606	\$4,048,606	\$3,548,000	(\$500,606)	(12.36%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.009
Total Revenues	\$8,152,358	\$8,180,681	\$7,869,201	(\$311,480)	(3.81%
Expenditures by Function:					
Instruction	\$3,655,399	\$3,683,722	\$3,134,740	(\$548,982)	(14.90%
Research	\$0	\$0	\$0	\$0	0.009
Public Service	\$0	\$0	\$0	\$0	0.009
Academic Support**	\$28,330	\$28,330	\$28,363	\$33	0.129
Student Services	\$918,167	\$918,167	\$941,856	\$23,689	2.589
Institutional Services	\$2,519,106	\$2,519,106	\$2,717,792	\$198,686	7.899
Scholarships/Fellowships Plant Operations/Maintenance	\$41,127 \$762,707	\$41,127 \$762,707	\$39,928 \$778,999	(\$1,199) \$16,292	(2.92%
Total E&G Expenditures	\$7,924,836	\$7,953,159	\$7,641,678	(\$311,481)	(3.92%
Hospital	\$0	\$0	\$0	\$0	0.009
Transfers out of agency	\$227,522	\$227,522	\$227,523	\$1	0.009
Athletics	\$0	\$0	\$0	\$0	0.009
Other	\$0	\$0	\$0	\$0	0.00
Total Expenditures	\$8,152,358	\$8,180,681	\$7,869,201	(\$311,480)	(3.819
Expenditures by Object:					
		\$4,828,070	\$4,362,723	(\$465,347)	(9.64%
Salaries	\$4,799,747		00	\$0	0.009
Salaries Other Compensation	\$0	\$0	\$0		
Salaries Other Compensation Related Benefits	\$0 \$1,939,016	\$0 \$1,939,016	\$2,006,107	\$67,091	3.46
Salaries Other Compensation Related Benefits Total Personal Services	\$0 \$1,939,016 \$6,738,763	\$0 \$1,939,016 \$6,767,086	\$2,006,107 \$6,368,830	\$67,091 (\$398,256)	(5.89%
Salaries Other Compensation Related Benefits Total Personal Services Travel	\$0 \$1,939,016 \$6,738,763 \$32,775	\$0 \$1,939,016 \$6,767,086 \$32,775	\$2,006,107 \$6,368,830 \$31,980	\$67,091 (\$398,256) (\$795)	(5.89% (2.43%
Salaries Other Compensation Related Benefits Total Personal Services	\$0 \$1,939,016 \$6,738,763	\$0 \$1,939,016 \$6,767,086	\$2,006,107 \$6,368,830	\$67,091 (\$398,256)	
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses	\$0 \$1,939,016 \$6,738,763 \$32,775 \$830,911 \$143,126 \$1,006,812	\$0 \$1,939,016 \$6,767,086 \$32,775 \$830,911 \$143,126 \$1,006,812	\$2,006,107 \$6,368,830 \$31,980 \$833,258 \$118,098 \$983,336	\$67,091 (\$398,256) (\$795) \$2,347 (\$25,028) (\$23,476)	(5.89°) (2.43°) 0.28° (17.49°) (2.33°)
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	\$0 \$1,939,016 \$6,738,763 \$32,775 \$830,911 \$143,126 \$1,006,812 \$61,425	\$0 \$1,939,016 \$6,767,086 \$32,775 \$830,911 \$143,126 \$1,006,812 \$61,425	\$2,006,107 \$6,368,830 \$31,980 \$833,258 \$118,098 \$983,336 \$56,767	\$67,091 (\$398,256) (\$795) \$2,347 (\$25,028) (\$23,476) (\$4,658)	(5.89) (2.43) 0.28 (17.49) (2.33) (7.58)
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$1,939,016 \$6,738,763 \$32,775 \$830,911 \$143,126 \$1,006,812 \$61,425 \$516	\$0 \$1,939,016 \$6,767,086 \$32,775 \$830,911 \$143,126 \$1,006,812 \$61,425 \$516	\$2,006,107 \$6,368,830 \$31,980 \$833,258 \$118,098 \$983,336 \$56,767 \$517	\$67,091 (\$398,256) (\$795) \$2,347 (\$25,028) (\$23,476) (\$4,658)	(5.89) (2.43) 0.28 (17.49) (2.33) (7.58) 0.15
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$0 \$1,939,016 \$6,738,763 \$32,775 \$830,911 \$143,126 \$1,006,812 \$61,425 \$516	\$0 \$1,939,016 \$6,767,086 \$32,775 \$830,911 \$143,126 \$1,006,812 \$61,425 \$516 \$0	\$2,006,107 \$6,368,830 \$31,980 \$833,258 \$118,098 \$983,336 \$56,767 \$517 \$0	\$67,091 (\$398,256) (\$795) \$2,347 (\$25,028) (\$23,476) (\$4,658) \$11	(5.89°) (2.43°) (2.43°) (17.49°) (2.33°) (7.58°) (0.15°) (0.00°)
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	\$0 \$1,99,016 \$6,738,763 \$32,775 \$830,911 \$143,126 \$1,006,812 \$61,425 \$516 \$0 \$340,608	\$0 \$1,939,016 \$6,767,086 \$32,775 \$830,911 \$143,126 \$1,006,812 \$61,425 \$516 \$0 \$340,608	\$2,006,107 \$6,368,830 \$31,980 \$833,258 \$118,098 \$983,336 \$56,767 \$517 \$0	\$67,091 (\$398,256) (\$795) \$2,347 (\$25,028) (\$24,658) \$1 \$0 \$112,502	(5.89°) (2.43°) (2.43°) (17.49°) (2.33°) (7.58°) 0.15° 0.00° 33.03°
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	\$0 \$1,939,016 \$6,738,763 \$32,775 \$830,911 \$143,126 \$1,006,812 \$61,425 \$516 \$0 \$340,608 \$402,549	\$0, \$1,939,016 \$6,767,086 \$32,775 \$830,911 \$143,126 \$1,006,812 \$61,425 \$516 \$0 \$340,608 \$440,549	\$2,006,107 \$6,368,830 \$31,980 \$833,258 \$118,098 \$983,356 \$56,767 \$517 \$0 \$453,110	\$67,091 (\$398,256) (\$795) \$2,347 (\$25,029) (\$23,476) (\$4,658) \$1 \$0 \$112,502 \$107,845	(5.89°) (2.43%) 0.28° (17.49%) (2.33°) (7.58%) 0.15° 0.00° 33.03° 26.79°
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$0 \$1,939,016 \$6,738,763 \$32,775 \$830,911 \$143,126 \$1,006,812 \$61,425 \$516 \$0 \$340,608 \$402,549 \$4,234	\$0 \$1,939,016 \$6,767,086 \$32,775 \$830,911 \$143,126 \$1,006,812 \$61,425 \$516 \$0 \$340,608 \$402,549 \$4,234	\$2,006,107 \$6,368,830 \$31,980 \$833,258 \$118,098 \$983,336 \$56,767 \$517 \$0 \$453,110 \$510,394 \$6,641	\$67,091 (\$388,256) (\$795) \$2,347 (\$25,028) (\$23,476) (\$4,658) \$1 \$0 \$112,502 \$107,845 \$2,407	(5.89°) (2.43°) (17.49°) (2.33°) (7.58°) 0.15° 0.00° 33.03° 26.79°
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	\$0 \$1,939,016 \$6,738,763 \$32,775 \$830,911 \$143,126 \$1,006,812 \$61,425 \$516 \$0 \$340,608 \$402,549	\$0, \$1,939,016 \$6,767,086 \$32,775 \$830,911 \$143,126 \$1,006,812 \$61,425 \$516 \$0 \$340,608 \$440,549	\$2,006,107 \$6,368,830 \$31,980 \$833,258 \$118,098 \$983,356 \$56,767 \$517 \$0 \$453,110	\$67,091 (\$398,256) (\$795) \$2,347 (\$25,029) (\$23,476) (\$4,658) \$1 \$0 \$112,502 \$107,845	(5.89°) (2.43%) 0.28° (17.49%) (2.33°) (7.58%) 0.15° 0.00° 33.03°
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$1,939,016 \$6,738,765 \$22,775 \$830,911 \$143,126 \$1,006,812 \$61,425 \$516 \$0 \$340,608 \$402,549 \$4,234	\$0 \$1,939,016 \$6,767,086 \$32,775 \$830,911 \$143,126 \$1,006,812 \$61,425 \$516 \$0 \$340,608 \$402,549 \$4,234	\$2,006,107 \$6,368,830 \$31,980 \$833,258 \$118,098 \$983,336 \$56,767 \$517 \$0 \$453,110 \$510,394 \$6,641	\$67,091 (\$388,265) (\$795) \$2,347 (\$25,026) (\$4,658) \$1 \$0 \$112,502 \$107,845 \$2,407	(5.89°) (2.43°) (2.43°) (17.49°) (2.33°) (7.58°) (0.15°) (0.00°) (33.03°) (26.79°) (56.84°) (0.00°) (0.00°) (56.84°)
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Dett Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$1,939,016 \$6,738,763 \$32,775 \$830,911 \$143,126 \$1,006,812 \$61,425 \$516 \$0 \$340,608 \$402,549 \$4,234 \$0 \$0	\$0, \$1,939,016 \$6,767,086 \$32,775 \$830,911 \$143,126 \$1,006,812 \$61,425 \$516 \$0 \$340,608 \$402,549 \$4,234 \$0 \$0 \$0	\$2,006.107 \$6,368,830 \$31,980 \$833,258 \$118,098 \$983,336 \$56,767 \$517 \$0 \$453,110 \$510,394 \$6,641	\$67,091 (\$398,256) (\$795) \$2,347 (\$25,028) (\$23,476) (\$4,658) \$112,502 \$107,845 \$2,407 \$0	(5.89°) (2.43°) (2.43°) (17.49°) (2.33°) (7.58°) 0.00° 33.03° 26.79° 56.84° 0.00°

^{*} This column should reflect the last approved BA-7 in FY 16-17
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Institution: South Louisiana Community College

Revenue/Expenditure Data					
Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016- 17	% Change
Revenues By Source:	2010-2017	2010-2017	2017-2010	17	Change
State Funds:					
General Fund Direct	\$12,044,134	\$12,044,134	\$12,329,806	\$285,672	2.379
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.009
Statutory Dedicated:	\$598,985	\$691,090	\$670,250	(\$20,840)	(3.02%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.009
Support Education in Louisiana First (SELF)	\$598,985	\$691,090	\$670,250	(\$20,840)	(3.02%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.009
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.009
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.009
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.009
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.009
Equine Fund Fireman Training Fund	\$0	\$0	\$0	\$0	0.009
	\$0	\$0	\$0	\$0	0.009
Two Percent Fire Insurance Fund Health Excellence Fund	\$0	\$0	\$0	\$0	0.009
La. Educational Quality Support Fund (LEQSF)	\$0 \$0	\$0	\$0	\$0	0.009
Proprietary School Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Workforce Rapid Response	\$0	\$0	\$0		
Rockefeller Scholarship Fund		\$0		\$0	0.009
Orleans Excellence Fund	\$0		\$0	\$0	0.009
TOPS Fund	\$0 \$0	\$0	\$0 \$0	\$0	
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0 \$0	\$0	\$0	0.009
Overcollections Fund	\$0	\$0	\$0	\$0 \$0	0.009
Funds Due From Management Board or Regents: Other	\$0	\$0	\$0	\$0	0.009
Funds Due to Institutions: Other	\$0	\$0	\$0	\$0	0.00%
Other Total State Funds	\$12,643,119	\$12,735,224	\$13,000,056	\$264,832	2.08%
Revenue Over Expenditures : State Funds	\$12,043,119	\$12,735,224	\$13,000,036	\$204,032	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$16,374,846	\$16,374,846	\$15,774,846	(\$600,000)	(3.66%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$29,017,965	\$29,110,070	\$28,774,902	(\$335,168)	(1.15%)
Evonoditures by Eurotion					
Expenditures by Function: Instruction	\$16,352,869	\$16,444,974	\$14,532,921	(\$1,912,053)	(11.63%)
Research	\$10,332,869	\$10,444,974	\$14,552,921	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,717,804	\$1,717,804	\$2,156,765	\$438,961	25.55%
Student Services	\$2,963,652	\$2,963,652	\$3,503,898	\$540,246	18.23%
Institutional Services	\$4,979,285	\$4,979,285	\$5,549,968	\$570,683	11.46%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$2,336,511	\$2,336,511	\$2,277,002	(\$59,509)	(2.55%)
Total E&G Expenditures	\$28,350,121	\$28,442,226	\$28,020,554	(\$421,672)	(1.48%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$667,844	\$667,844	\$754,348	\$86,504	12.95%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$29,017,965	\$29,110,070	\$28,774,902	(\$335,168)	(1.15%)
Expenditures by Object: Salaries	\$14,424,794	\$14,516,899	\$13,927,872	(\$589,027)	(4.06%)
Other Compensation Related Benefits	\$177,792 \$6,503,441	\$177,792 \$6,503,441	\$0 \$7,049,798	(\$177,792) \$546,357	(100.00%)
Total Personal Services Travel	\$21,106,027	\$21,198,132	\$20,977,670	(\$220,462)	(1.04%)
Operating Services	\$207,633 \$3,625,022	\$207,633 \$3,625,022	\$415,568 \$4,708,897	\$207,935 \$1,083,875	100.15% 29.90%
Supplies Total Operating Expenses	\$592,750 \$4,425,405	\$592,750	\$309,948	(\$282,802)	(47.71%)
		\$4,425,405	\$5,434,413	\$1,009,008	22.80%
Professional Services Other Charges	\$1,180,342	\$1,180,342	\$1,147,850	(\$32,492)	(2.75%)
Debt Services	\$297,161	\$297,161	\$291,437	(\$5,724)	(1.93%)
Interagency Transfers	\$667.844	\$0	\$754.349	\$0	0.00%
Fotal Other Charges	\$667,844	\$667,844	\$754,348 \$2.103.635	\$86,504	12.95%
General Acquisitions	\$2,145,347 \$1,332,360	\$2,145,347 \$1,332,360	\$2,193,635 \$143,534	\$48,288 (\$1,188,826)	(89.23%)
		\$8,826	\$143,534	\$16,824	190.62%
				\$10,024	130.0270
Library Acquisitions	\$8,826 \$0				0.00%
	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions Major Repairs					0.00% (87.39%) 0.00%

^{*} This column should reflect the last approved BA-7 in FY 16-17
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Institution: SOWELA Technical Community College

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Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under) Budgeted 2016	%
	2016-2017	2016-2017	2017-2018	17 20101	Change
Revenues By Source:					
State Funds:					
General Fund Direct General Fund - Restoration Amount	\$6,684,434 \$0	\$6,684,434 \$0	\$7,746,573 \$0	\$1,062,139 \$0	15.89%
Statutory Dedicated:	\$799,455	\$835,102	\$747,985	(\$87,117)	(10.43%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$231,819	\$267,466	\$259,401	(\$8,065)	(3.02%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$132,411	\$132,411	\$130,811	(\$1,600)	(1.21%)
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$435,225	\$435,225 \$0	\$357,773 \$0	(\$77,452)	0.00%
Southern University Agricultural Program Fund	\$0 \$0	\$0	\$0	\$0 \$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0 \$0	\$0 \$0	\$0	\$0 \$0	0.00%
Workforce Rapid Response Rockefeller Scholarship Fund	\$0	\$0	\$0 \$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:			2.2		
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions: Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$7,483,889	\$7,519,536	\$8,494,558	\$975,022	12.97%
Revenue Over Expenditures :	1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	71,011,011			
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0 \$0	\$0	\$0	0.00%
Interim Emergency Board Total Revenue Over Expenditures	\$0 \$0	\$0	\$0 \$0	\$0 \$0	0.00%
Total Revenue Over Expenditures	***	\$0	\$0	*0	0.00 /6
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
					0.000
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$9,083,247	\$9,196,056	\$9,200,000	\$3,944	0.04%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$16,567,136	\$16,715,592	\$17,694,558	\$978,966	5.86%
Expenditures by Function:					
Instruction	\$7,131,183	\$7,279,639	\$7,389,900	\$110,261	1.51%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0 \$1,677,395	\$0 \$1,677,395	\$2,009,857	\$0 \$332,462	0.00%
Academic Support** Student Services	\$1,81,754	\$1,381,754	\$1,788,578		19.62%
Institutional Services					29 44%
	\$3,693,889			\$406,824 \$408,751	
Scholarships/Fellowships	\$3,693,889 \$28,361	\$3,693,889 \$28,361	\$4,102,640 \$0	\$406,824 \$408,751 (\$28,361)	
Plant Operations/Maintenance	\$28,361 \$2,339,920	\$3,693,889 \$28,361 \$2,339,920	\$4,102,640 \$0 \$2,093,148	\$408,751 (\$28,361) (\$246,772)	11.07% (100.00%) (10.55%)
Plant Operations/Maintenance Total E&G Expenditures	\$28,361 \$2,339,920 \$16,252,502	\$3,693,889 \$28,361 \$2,339,920 \$16,400,958	\$4,102,640 \$0 \$2,093,148 \$17,384,123	\$408,751 (\$28,361) (\$246,772) \$983,165	11.07% (100.00%) (10.55%) 5.99%
Plant Operations/Maintenance Total E&G Expenditures Hospital	\$28,361 \$2,339,920 \$16,252,502 \$0	\$3,693,889 \$28,361 \$2,339,920 \$16,400,958 \$0	\$4,102,640 \$0 \$2,093,148 \$17,384,123 \$0	\$408,751 (\$28,361) (\$246,772) \$983,165 \$0	11.07% (100.00%) (10.55%) 5.99% 0.00%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency	\$28,361 \$2,339,920 \$16,252,502 \$0 \$314,634	\$3,693,889 \$28,361 \$2,339,920 \$16,400,958 \$0 \$314,634	\$4,102,640 \$0 \$2,093,148 \$17,384,123 \$0 \$310,435	\$408,751 (\$28,361) (\$246,772) \$983,165 \$0 (\$4,199)	11.07% (100.00%) (10.55%) 5.99% 0.00% (1.33%)
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics	\$28,361 \$2,339,920 \$16,252,502 \$0 \$314,634	\$3,693,889 \$28,361 \$2,339,920 \$16,400,958 \$0 \$314,634	\$4,102,640 \$0 \$2,093,148 \$17,384,123 \$0 \$310,435	\$408,751 (\$28,361) (\$246,772) \$983,165 \$0 (\$4,199) \$0	11,07% (100.00%) (10.55%) 5.99% 0.00% (1.33%) 0.00%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency	\$28,361 \$2,339,920 \$16,252,502 \$0 \$314,634	\$3,693,889 \$28,361 \$2,339,920 \$16,400,958 \$0 \$314,634	\$4,102,640 \$0 \$2,093,148 \$17,384,123 \$0 \$310,435	\$408,751 (\$28,361) (\$246,772) \$983,165 \$0 (\$4,199)	11.07% (100.00%) (10.55%) 5.99% 0.00% (1.33%) 0.00%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object:	\$28,361 \$2,339,920 \$16,252,502 \$0 \$314,634 \$0 \$0 \$16,567,136	\$3,693,889 \$28,361 \$2,339,920 \$16,400,958 \$0 \$314,634 \$0 \$0 \$16,715,592	\$4,102,640 \$2,093,148 \$17,384,123 \$0 \$310,435 \$0 \$0 \$17,694,558	\$408,751 (\$28,361) (\$246,772) \$983,165 \$0 (\$4,199) \$0 \$0 \$978,966	11.07% (100.00%) (10.55%) 5.99% 0.00% (1.33%) 0.00% 0.00% 5.86%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries	\$28,361 \$2,339,920 \$16,252,502 \$0 \$314,634 \$0 \$16,567,136	\$3,693,899 \$28,361 \$2,339,920 \$16,400,958 \$0 \$314,634 \$0 \$0 \$16,715,592 \$8,877,987	\$4,102,640 \$0,093,148 \$17,384,123 \$0 \$310,435 \$0 \$0 \$17,694,558	\$408,751 (\$28,361) (\$246,772) \$983,165 \$0 (\$4,199) \$0 \$0 \$978,966	11.07% (100.00%) (10.55%) 5.99% 0.00% (1.33%) 0.00% 5.86%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation	\$28,361 \$2,339,920 \$16,252,502 \$0 \$314,634 \$0 \$0 \$16,567,136	\$3,693,889 \$28,861 \$2,339,920 \$16,400,958 \$0 \$314,634 \$0 \$0 \$16,715,592 \$8,877,987 \$0	\$4,102,640 \$2,093,148 \$17,384,123 \$0 \$310,435 \$0 \$17,694,558 \$9,348,866 \$0	\$408,751 (\$28,361) (\$246,772) \$983,165 \$0 (\$4,199) \$0 \$978,966	11.07% (100.00%) (10.55%) 5.99% 0.00% (1.33%) 0.00% 5.86% 5.30%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits	\$28,361 \$2,339,920 \$16,252,502 \$0 \$314,634 \$0 \$10 \$16,567,136 \$8,877,987 \$0 \$3,563,637	\$3,693,899 \$28,361 \$2,339,920 \$16,400,958 \$0 \$314,634 \$0 \$0 \$16,715,592 \$8,877,987 \$0 \$3,563,637	\$4,102,640 \$0 \$2,093,148 \$17,384,123 \$0 \$310,435 \$0 \$17,694,558 \$9,348,866 \$0 \$4,038,635	\$408,751 (\$28,361) (\$246,772) \$983,165 \$0 (\$4,199) \$0 \$0 \$978,966	11.07% (100.00%) (10.55%) 5.99% 0.00% (1.33%) 0.00% 5.86% 5.30% 0.00% 13.33%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services	\$28,361 \$2,339,920 \$16,252,502 \$0 \$314,634 \$0 \$0 \$16,567,136 \$8,877,987 \$0 \$3,563,637 \$12,441,624	\$3,693,899 \$28,361 \$2,339,920 \$16,400,958 \$0 \$314,634 \$0 \$16,715,592 \$8,877,987 \$0 \$3,563,637 \$12,444,624	\$4,102,640 \$0 \$2,093,148 \$17,384,123 \$0 \$310,435 \$0 \$17,694,558 \$9,348,866 \$0 \$4,038,635 \$13,387,501	\$408,751 (\$28,361) (\$246,772) \$983,165 \$0 (\$4,199) \$0 \$0 \$978,966 \$470,879 \$0 \$474,998	11.07% (100.00%) (10.55%) 5.99% 0.00% (1.33%) 0.00% 5.86% 5.30% 0.00% 13.33% 7.60%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits	\$28,361 \$2,339,920 \$16,252,502 \$0 \$314,634 \$0 \$10 \$16,567,136 \$8,877,987 \$0 \$3,563,637	\$3,693,899 \$28,361 \$2,339,920 \$16,400,958 \$0 \$314,634 \$0 \$0 \$16,715,592 \$8,877,987 \$0 \$3,563,637	\$4,102,640 \$0 \$2,093,148 \$17,384,123 \$0 \$310,435 \$0 \$17,694,558 \$9,348,866 \$0 \$4,038,635	\$408,751 (\$28,361) (\$246,772) \$983,165 \$0 (\$4,199) \$0 \$0 \$978,966	11.07% (100.00%) (10 55%) 5.99% 0.00% (1 33%) 0.00% 5.86% 5.30% 0.00% 13.33% 7.60%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	\$28,361 \$2,339,920 \$16,252,502 \$0 \$314,634 \$0 \$0 \$16,567,136 \$8,877,987 \$0 \$3,563,637 \$12,441,624 \$129,822 \$1,992,005 \$417,662	\$3,693,899 \$28,361 \$2,339,920 \$16,400,958 \$0 \$314,634 \$0 \$16,715,592 \$8,877,987 \$0 \$3,563,637 \$12,441,624 \$129,822 \$2,140,461 \$417,662	\$4,102,640 \$0 \$2,093,148 \$17,384,123 \$0 \$310,435 \$0 \$17,694,558 \$9,348,866 \$0 \$4,038,635 \$13,387,501 \$147,630 \$2,355,948	\$408,751 (\$28,361) (\$246,772) \$983,165 \$0 (\$4,199) \$0 \$0 \$978,966 \$470,879 \$0 \$474,998 \$945,877 \$17,808 \$215,487 \$61,333	11.07% (100.00%) (10.55%) 5.99% 0.00% (1.33%) 0.00% 5.86% 5.30% 0.00% 13.33% 7.60% 13.72% 10.07%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses	\$28,361 \$2,339,920 \$16,252,502 \$0 \$314,634 \$0 \$0 \$16,567,136 \$8,877,987 \$0 \$3,563,637 \$12,441,624 \$129,622 \$1,992,005 \$417,662 \$2,539,489	\$3,693,889 \$28,361 \$2,339,920 \$16,400,958 \$0 \$314,634 \$0 \$0 \$16,715,592 \$8,877,987 \$0 \$3,563,637 \$12,441,624 \$129,822 \$2,140,461 \$417,662 \$2,687,945	\$4,102,640 \$2,093,148 \$17,384,123 \$0 \$310,435 \$0 \$17,694,558 \$9,348,866 \$0 \$4,038,635 \$13,387,501 \$147,630 \$2,355,948 \$478,995 \$2,982,573	\$408,751 (\$28,361) (\$246,772) \$983,165 \$0 (\$4,199) \$0 \$978,966 \$470,879 \$0 \$474,998 \$945,877 \$17,808 \$215,487 \$61,333 \$224,628	11.07% (100.00%) (10.55%) 5.99% 0.00% (1.33%) 0.00% 5.86% 5.30% 0.00% 13.33% 7.60% 13.72% 10.07% 14.68%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	\$28,361 \$2,339,920 \$16,252,502 \$0 \$314,654 \$0 \$0 \$16,567,136 \$8,877,987 \$0 \$3,563,637 \$12,441,624 \$129,822 \$1,992,005 \$417,662 \$2,539,489 \$102,444	\$3,693,899 \$28,361 \$2,339,920 \$16,400,958 \$0 \$314,634 \$0 \$0 \$16,715,592 \$8,877,987 \$0 \$3,563,637 \$12,441,624 \$129,822 \$2,140,461 \$417,662 \$2,687,945 \$102,444	\$4,102,640 \$0 \$2,093,148 \$17,384,123 \$0 \$310,435 \$0 \$17,694,558 \$9,348,866 \$0 \$4,038,635 \$13,387,501 \$147,630 \$2,355,948 \$478,995 \$2,982,573 \$108,928	\$408,751 (\$28,361) (\$246,772) \$983,165 \$0 (\$4,199) \$0 \$978,966 \$470,879 \$0 \$470,879 \$17,808 \$945,877 \$17,808 \$215,467 \$61,333 \$294,628 \$6,464	11.07% (100.00%) (10.55%) 5.99% 0.00% (1.33%) 0.00% 5.86% 5.30% 0.00% 13.33% 7.60% 14.68% 10.96% 6.33%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Compensation Related Operating Services Operating Services Operating Services Other Charges	\$28,361 \$2,339,920 \$16,252,502 \$0 \$314,634 \$0 \$1,50	\$3,693,899 \$28,361 \$2,339,920 \$16,400,958 \$0 \$314,634 \$0 \$16,715,592 \$8,877,987 \$0 \$3,563,637 \$12,441,624 \$129,822 \$2,140,461 \$417,662 \$2,687,945 \$102,444 \$516,655	\$4,102,640 \$0 \$2,093,148 \$17,384,123 \$0 \$310,435 \$0 \$17,694,558 \$9,348,866 \$0 \$4,038,635 \$13,387,501 \$147,630 \$2,355,948 \$478,995 \$2,982,573 \$108,928	\$408,751 (\$28,361) (\$246,772) \$983,165 \$0 (\$4,199) \$0 \$0 \$978,966 \$470,879 \$0 \$474,998 \$945,877 \$17,809 \$215,487 \$61,333 \$294,628 \$64,484 \$63,787	11.07% (100.00%) (10.55%) 5.99% 0.00% 0.00% 5.86% 5.30% 0.00% 13.33% 10.07% 14.68% 10.96% 6.33%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$28,361 \$2,339,920 \$16,252,502 \$0 \$314,634 \$0 \$0 \$16,567,136 \$8,877,987 \$0 \$3,563,637 \$12,441,624 \$129,622 \$1,992,005 \$417,662 \$2,539,489 \$102,444 \$516,655 \$0	\$3,693,899 \$28,361 \$2,339,920 \$16,400,958 \$0 \$314,634 \$0 \$0 \$16,715,592 \$8,877,987 \$0 \$3,563,637 \$12,441,624 \$129,822 \$2,140,461 \$417,662 \$2,687,945 \$102,444 \$516,655	\$4,102,640 \$0 \$2,093,148 \$17,384,123 \$0 \$310,435 \$0 \$17,694,558 \$9,348,866 \$0 \$4,038,635 \$13,387,501 \$147,630 \$2,355,948 \$478,995 \$2,982,573 \$108,928 \$580,442 \$580,442	\$408,751 (\$28,361) (\$246,772) \$983,165 \$0 (\$4,199) \$0 \$978,966 \$470,879 \$0 \$474,988 \$945,877 \$17,808 \$215,487 \$61,333 \$294,628 \$6,484 \$63,864 \$0	11.07% (100.00%) (10.55%) 5.99% 0.00% (1.33%) 0.00% 5.86% 5.30% 0.00% 6.33% 7.60% 14.68% 6.33% 12.35% 6.33%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	\$28,361 \$2,339,920 \$16,252,502 \$0 \$314,634 \$0 \$16,567,136 \$8,877,987 \$0 \$3,563,637 \$12,441,624 \$129,622 \$1,992,005 \$417,662 \$2,539,489 \$102,444 \$10	\$3,693,899 \$28,361 \$2,339,920 \$16,400,958 \$0 \$314,634 \$0 \$0 \$16,715,592 \$8,877,987 \$0 \$3,563,637 \$12,441,624 \$129,822 \$2,140,461 \$417,662 \$2,687,945 \$102,444 \$516,655 \$0 \$314,634	\$4,102,640 \$0 \$2,093,148 \$17,384,123 \$0 \$310,435 \$0 \$17,694,558 \$9,348,866 \$0 \$4,038,635 \$13,387,501 \$147,630 \$478,995 \$2,385,948 \$478,995 \$2,982,573 \$108,928 \$580,442 \$3	\$408,751 (\$28,361) (\$246,772) \$983,165 \$0 (\$4,199) \$0 \$978,966 \$470,879 \$0 \$470,879 \$17,808 \$215,487 \$61,333 \$294,628 \$6,484 \$63,787 \$0 \$0 \$447,980 \$247,980	11.07% (100.00%) (10.55%) 5.99% 0.00% (1.33%) 0.00% 5.86% 5.30% 0.00% 13.72% 14.68% 10.96% 6.33% 12.35% 0.00% (1.33%)
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	\$28,361 \$2,339,920 \$16,252,502 \$0 \$314,634 \$0 \$0 \$16,567,136 \$8,877,987 \$0 \$3,563,637 \$12,441,624 \$129,622 \$1,992,005 \$417,662 \$2,539,489 \$102,444 \$516,655 \$0	\$3,693,899 \$28,361 \$2,339,920 \$16,400,958 \$0 \$314,634 \$0 \$0 \$16,715,592 \$8,877,987 \$0 \$3,563,637 \$12,441,624 \$129,822 \$2,140,461 \$417,662 \$2,687,945 \$102,444 \$516,655	\$4,102,640 \$0 \$2,093,148 \$17,384,123 \$0 \$310,435 \$0 \$17,694,558 \$9,348,866 \$0 \$4,038,635 \$13,387,501 \$147,630 \$2,355,948 \$478,995 \$2,982,573 \$108,928 \$580,442 \$580,442	\$408,751 (\$28,361) (\$246,772) \$983,165 \$0 (\$4,199) \$0 \$978,966 \$470,879 \$0 \$474,988 \$945,877 \$17,808 \$215,487 \$61,333 \$294,628 \$6,484 \$63,864 \$0	11.07% (100.00%) (10.55%) 5.99% 0.00% (1.33%) 0.00% 5.86% 5.30% 0.00% 13.72% 14.68% 10.96% 6.33% 12.35% 0.00% (1.33%)
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$28,361 \$2,339,920 \$16,252,502 \$0 \$314,634 \$0 \$16,567,136 \$1,867,136 \$1,877,987 \$0 \$3,563,637 \$12,441,624 \$129,822 \$1,992,005 \$417,662 \$2,539,489 \$102,444 \$	\$3,693,899 \$28,361 \$2,339,920 \$16,400,958 \$0 \$314,634 \$0 \$0 \$16,715,592 \$8,877,987 \$0 \$3,563,637 \$12,441,624 \$129,822 \$2,140,461 \$417,662 \$2,187,945 \$10,634 \$516,655 \$10,444 \$516,655 \$314,634 \$933,733 \$652,290	\$4,102,640 \$0 \$2,093,148 \$17,384,123 \$0 \$310,435 \$0 \$17,694,558 \$9,348,866 \$0 \$14,038,635 \$13,387,501 \$147,630 \$2,355,948 \$478,995 \$2,982,573 \$108,928 \$580,442 \$310,436 \$999,805 \$324,679	\$408,751 (\$28,361) (\$246,772) \$983,165 \$0 (\$4,199) \$0 \$978,966 \$470,879 \$0 \$470,879 \$17,808 \$215,487 \$61,333 \$294,628 \$6,484 \$63,787 \$50 \$44,998 \$215,487 \$61,333 \$246,28 \$66,072 \$66,	11.07% (100.00%) (100.00%) 5.99% 0.00% (1.33%) 0.00% 5.86% 5.30% 0.00% 13.33% 7.60% 14.68% 10.96% 0.00% (1.33%) 7.80% 17.80% 18.35% 19.96% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Under Compensation Total Personal Services Supplies Total Operating Expenses Professional Services Interagency Transfers Total Other Charges Debt Services Unter Charges General Acquisitions Library Acquisitions Library Acquisitions	\$28,361 \$2,339,920 \$16,252,502 \$0 \$314,634 \$0 \$0 \$14,567,136 \$1,567,136 \$1,563,637 \$1,2,441,624 \$129,822 \$1,992,005 \$417,662 \$2,539,489 \$102,444 \$516,655 \$0 \$3,363,434 \$33,3733 \$652,290 \$0 \$0 \$0	\$3,693,899 \$28,361 \$2,339,920 \$16,400,958 \$0 \$314,634 \$0 \$0 \$16,715,592 \$6,877,987 \$0 \$3,563,637 \$12,441,624 \$129,822 \$2,140,461 \$417,662 \$2,687,945 \$102,444 \$516,655 \$0 \$314,634 \$516,655 \$0 \$314,634 \$933,733 \$652,290 \$0	\$4,102,640 \$0 \$2,093,148 \$17,384,123 \$0 \$310,435 \$0 \$17,694,558 \$9,348,866 \$0 \$4,038,635 \$13,387,501 \$147,630 \$2,355,948 \$472,995 \$2,982,573 \$108,928 \$580,442 \$0 \$310,436 \$310,436 \$310,436 \$999,805 \$324,679 \$0	\$408,751 (\$28,361) (\$246,772) \$983,165 \$0 (\$4,199) \$0 \$978,966 \$470,879 \$0 \$474,998 \$945,877 \$17,808 \$215,487 \$61,333 \$224,628 \$6,484 \$63,787 \$0 (\$4,199) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(10.55%) 5.99% 0.00% (1.33%) 0.00% 0.00% 5.86% 5.30% 0.00% 13.33% 7.60% 14.68% 10.96% 6.33% 0.00% (1.33%) 7.08% (50.22%) 0.00%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$28,361 \$2,339,920 \$16,252,502 \$0 \$314,634 \$0 \$16,567,136 \$1,867,136 \$1,877,987 \$0 \$3,563,637 \$12,441,624 \$129,822 \$1,992,005 \$417,662 \$2,539,489 \$102,444 \$	\$3,693,899 \$28,361 \$2,339,920 \$16,400,958 \$0 \$314,634 \$0 \$0 \$16,715,592 \$8,877,987 \$0 \$3,563,637 \$12,441,624 \$129,822 \$2,140,461 \$417,662 \$2,187,945 \$10,634 \$516,655 \$10,444 \$516,655 \$314,634 \$933,733 \$652,290	\$4,102,640 \$0 \$2,093,148 \$17,384,123 \$0 \$310,435 \$0 \$17,694,558 \$9,348,866 \$0 \$14,038,635 \$13,387,501 \$147,630 \$2,355,948 \$478,995 \$2,982,573 \$108,928 \$580,442 \$310,436 \$999,805 \$324,679	\$408,751 (\$28,361) (\$246,772) \$983,165 \$0 (\$4,199) \$0 \$978,966 \$470,879 \$0 \$470,879 \$17,808 \$215,487 \$61,333 \$294,628 \$6,484 \$63,787 \$50 \$44,998 \$215,487 \$61,333 \$246,28 \$66,072 \$66,	11.07% (100.00%) (1055%) 5.99% 0.00% (1,33%) 0.00% 5.86% 5.30% 0.00% 13.33% 7.60% 14.68% 10.96% 6.33% 12.35% 0.00% (1,33%) 7.08% (5.22%) 0.00%

^{*} This column should reflect the last approved BA-7 in FY 16-17
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Board of Regents Form BOR-1

Institution: LCTCS Board of Supervisors

Revenue/Expenditure Data					
Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under) Budgeted 2016	%
	2016-2017	2016-2017	2017-2018	17	Change
Revenues By Source:					
State Funds:	0.000 (0.0	C 8000 100000000000000000000000000000000		NATION STORY OF THE PARTY OF TH	
General Fund Direct	\$6,990,194	\$6,990,194	\$7,099,163	\$108,969	1.569
General Fund - Restoration Amount	\$0 \$10,000,000	\$0 \$10,000,000	\$0 \$10,000,000	\$0	0.009
Statutory Dedicated: Higher Education Initiatives Fund	\$10,000,000	\$10,000,000	\$10,000,000	\$0 \$0	0.009
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.009
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.009
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.009
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.009
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.009
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.009
Equine Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Fireman Training Fund Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.009
Health Excellence Fund	\$0	\$0	\$0	\$0	0.009
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.009
Workforce Rapid Response	\$10,000,000	\$10,000,000	\$10,000,000	\$0	0.009
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.009
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.009
TOPS Fund	\$0	\$0	\$0	\$0	0.009
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0 \$0	0.009
Overcollections Fund Funds Due From Management Board or Regents:	\$0	\$0	\$0	\$0	0.009
Other	\$0	\$0	\$0	\$0	0.009
Funds Due to Institutions:	30	90	90	30	0.007
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$16,990,194	\$16,990,194	\$17,099,163	\$108,969	0.64%
Revenue Over Expenditures :		400 000	200		000-0000
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0 \$0	0.00%
Federal Funds Interim Emergency Board	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Total Nevenue Over Experiorales	1 70		40	•	0.007
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
			-		
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%

Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Fordered Francis		so	\$0	\$0	0.00%
Federal Funds	\$0	30	30	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
	1			-	
Total Revenues	\$16,990,194	\$16,990,194	\$17,099,163	\$108,969	0.64%
Expenditures by Function:	0.0	\$0	\$0	\$0	0.00%
Instruction Research	\$0 \$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$2,444,258	\$2,444,258	\$2,444,258	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$3,984,246	\$3,984,246	\$4,073,676	\$89,430	2.24%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$6,428,504	\$6,428,504	\$6,517,934	\$89,430	1.39%
Hospital Transfers out of agency	\$0 \$561,690	\$0 \$561,690	\$0 \$581,229	\$0 \$19,539	0.00% 3.48%
Athletics	\$301,090	\$301,090	\$0	\$0	0.00%
Other	\$10,000,000	\$10,000,000	\$10,000,000	\$0	0.00%
Total Expenditures	\$16,990,194	\$16,990,194	\$17,099,163	\$108,969	0.64%
Expenditures by Object:				922751461046124777447	
Salaries	\$2,805,807	\$2,805,807	\$2,868,786	\$62,979	2.24%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits Total Personal Services	\$1,178,439	\$1,178,439	\$1,204,890	\$26,451	2.24%
Travel	\$3,984,246 \$0	\$3,984,246 \$0	\$4,073,676 \$0	\$89,430 \$0	0.00%
Operating Services	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	0.00%
Total Operating Expenses	\$0	\$0	\$0	\$0	0.00%
Professional Services	\$0	\$0	\$0	\$0	0.00%
Other Charges	\$12,444,258	\$12,444,258	\$12,444,258	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$561,690	\$561,690	\$581,229	\$19,539	3.48%
Total Other Charges	\$13,005,948	\$13,005,948 \$0	\$13,025,487	\$19,539	0.15%
			\$0	\$0	0.00%
General Acquisitions	\$0			90	0.000
General Acquisitions Library Acquisitions	\$0	\$0	\$0	\$0 \$0	
General Acquisitions Library Acquisitions Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0.00%
General Acquisitions Library Acquisitions	\$0	\$0	\$0		0.00% 0.00% 0.00% 0.00%

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Board of Regents Form BOR-1

Institution:	LCTCS E-Learning

Revenue/Expenditure Data					
Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2016-2017	2016-2017	2017-2018	Budgeted 2016- 17	Change
Revenues By Source:				· · ·	
State Funds:					4 500
General Fund Direct General Fund - Restoration Amount	\$1,266,403 \$0	\$1,266,403 \$0	\$1,286,145 \$0	\$19,742 \$0	1.56%
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
La. Educational Quality Support Fund (LEQSF) Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents: Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:	90	90	90	ΨU	0.0070
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$1,266,403	\$1,266,403	\$1,286,145	\$19,742	1.56%
Revenue Over Expenditures :	40		**		0.00%
State Funds Interagency Transfers	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$1,266,403	\$1,266,403	\$1,286,145	\$19,742	1.56%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support** Student Services	\$1,261,416 \$0	\$1,261,416 \$0	\$1,280,188 \$0	\$18,772 \$0	1.49%
Institutional Services	\$4,987	\$4,987	\$5,957	\$970	19.45%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$1,266,403	\$1,266,403	\$1,286,145	\$19,742	1.56%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics Other	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Total Expenditures	\$1,266,403	\$1,266,403	\$1,286,145	\$19,742	1.56%
Expenditures by Object:					
Salaries	\$116,900	\$116,900	\$116,900	\$0	0.00%
Other Compensation Related Benefits	\$0 \$44,876	\$0 \$44,876	\$0 \$44,876	\$0 \$0	0.00%
Total Personal Services	\$161,776	\$161,776	\$161,776	\$0	0.00%
Travel	\$550	\$550	\$550	\$0	0.00%
Operating Services	\$664,992	\$664,992	\$665,962	\$970	0.15%
Supplies Total Operating Expenses	\$0 \$665,542	\$0 \$665,542	\$0 \$666,512	\$0 \$970	0.00%
Professional Services	\$3,000	\$3,000	\$3,000	\$970	0.15%
Other Charges	\$436,085	\$436,085	\$454,857	\$18,772	4.30%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$439,085	\$439,085	\$457,857	\$18,772	4.28%
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
		60	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0			0.000
Library Acquisitions Major Repairs	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions					0.00% 0.00% 0.00%

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