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*Changing Lives,
Creating Futures*

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- Zachary Hitt
- Darell Richardson

Louisiana
Community
& Technical
College System

265 South Foster Drive
Baton Rouge, LA 70806

Phone: 225-922-2800
Fax: 225-922-1185

www.lctcs.edu

TO: Dr. Monty Sullivan
President

THROUGH: Joseph F. Marin *JFM*
Chief Operations Officer

FROM: Joel Watkins
Director of Budget and Planning

DATE: August 28, 2017

RE: FY 2017-18 Operating Budget for LCTCS Entities

APPROVED
Slk 9/20/17
LCTCS BOARD OF SUPERVISORS

FOR BOARD ACTION

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

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%.

Comparison of LCTCS Funding from FY 2016-17 to FY 2017-18						
Funding Source	FY 2016-17 Appropriated		FY 2017-18 Appropriated		FY17 to FY18 Difference	
	\$	% 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.

College	FY 2016-17 BUDGETED (as of 7/1/16)		FY 2017-18 BUDGETED (as of 7/1/17)		STATE FUNDS		TOTAL FUNDS	
	Operating Budget	Operating Budget	Operating Budget	Operating Budget	FY17 to FY18 Difference		FY17 to FY18 Difference	
	STATE Funds	TOTAL Funds	STATE Funds	TOTAL Funds	\$	%	\$	%
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/ WorkReady U *	\$19,330,457	\$19,330,457	\$17,099,163	\$17,099,163	(\$2,231,294)	(12%)	(\$2,231,294)	(12%)
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.

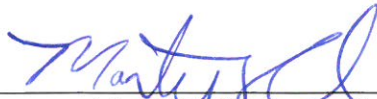
Additionally, there are state funding shifts among some LCTCS colleges resulting from three factors:

- (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.

Self-Generated Budget (Spending) Authority: 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

9-20-17
 Date

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: BATON ROUGE COMMUNITY COLLEGE

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016 17	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$14,605,686	\$14,605,686	\$14,432,889	(\$172,797)	(1.18%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$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	\$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)	\$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:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$15,295,813	\$15,401,933	\$15,200,098	(\$201,835)	(1.31%)
Revenue Over Expenditures :					
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	0.00%
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	\$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	\$3,688,661	\$4,001,089	\$3,940,143	(\$60,946)	(1.52%)
Institutional Services	\$6,061,479	\$7,288,494	\$6,072,979	(\$1,215,515)	(16.68%)
Scholarships/Fellowships	\$0	\$1,200,000	\$0	(\$1,200,000)	(100.00%)
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	\$21,404,222	\$23,148,663	\$21,475,504	(\$1,673,159)	(7.23%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$8,348,345	\$9,107,294	\$9,318,813	\$211,519	2.32%
Total Personal Services	\$29,752,567	\$32,255,957	\$30,794,317	(\$1,461,640)	(4.53%)
Travel	\$24,343	\$0	\$14,789	\$14,789	100.00%
Operating Services	\$3,440,109	\$3,844,000	\$4,746,114	\$902,114	23.47%
Supplies	\$138,686	\$542,000	\$879,859	\$337,859	62.34%
Total Operating Expenses	\$3,603,138	\$4,386,000	\$5,640,762	\$1,254,762	28.61%
Professional Services	\$109,419	\$222,500	\$178,503	(\$43,997)	(19.77%)
Other Charges	\$31,118	\$1,271,789	\$21,000	(\$1,250,789)	(98.35%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,366,954	\$1,331,433	\$1,404,261	\$72,828	5.47%
Total Other Charges	\$1,507,491	\$2,825,722	\$1,603,764	(\$1,221,958)	(43.24%)
General Acquisitions	\$208,519	\$135,000	\$61,255	(\$73,745)	(54.63%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$208,519	\$135,000	\$61,255	(\$73,745)	(54.63%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$35,071,715	\$39,602,679	\$38,100,098	(\$1,502,581)	(3.79%)

* 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**

Institution: Bossier Parish Community College

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016 17	% 2016 Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$10,441,123	\$10,441,123	\$10,847,513	\$406,390	\$0
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	\$0
Statutory Dedicated:	\$347,795	\$401,275	\$389,174	-\$12,101	\$0
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First (SELF)	\$347,795	\$401,275	\$389,174	-\$12,101	\$0
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	\$0
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	\$0
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	\$0
Equine Fund	\$0	\$0	\$0	\$0	\$0
Fireman Training Fund	\$0	\$0	\$0	\$0	\$0
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	\$0
Health Excellence Fund	\$0	\$0	\$0	\$0	\$0
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	\$0
Proprietary School Fund	\$0	\$0	\$0	\$0	\$0
Workforce Rapid Response	\$0	\$0	\$0	\$0	\$0
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	\$0
Orleans Excellence Fund	\$0	\$0	\$0	\$0	\$0
TOPS Fund	\$0	\$0	\$0	\$0	\$0
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	\$0
Overcollections Fund	\$0	\$0	\$0	\$0	\$0
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	\$0
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	\$0
Total State Funds	\$10,788,918	\$10,842,398	\$11,236,687	\$394,289	\$0
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
Self Generated Funds	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	\$0
Self Generated Funds	\$19,627,577	\$25,530,255	\$24,030,255	-\$1,500,000	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$30,416,495	\$36,372,653	\$35,266,942	-\$1,105,711	\$0
Expenditures by Function:					
Instruction	\$14,374,731	\$15,506,609	\$17,159,334	\$1,652,725	\$0
Research	\$0	\$0	\$0	\$0	\$0
Public Service	\$241,473	\$273,131	\$262,941	-\$10,190	\$0
Academic Support**	\$2,387,638	\$2,787,839	\$2,729,715	-\$58,124	\$0
Student Services	\$1,909,342	\$2,585,482	\$2,243,257	-\$342,225	\$0
Institutional Services	\$4,711,706	\$6,945,349	\$7,097,269	\$151,920	\$0
Scholarships/Fellowships	\$2,429,266	\$2,200,000	\$0	-\$2,200,000	-\$1
Plant Operations/Maintenance	\$2,602,986	\$4,314,891	\$4,293,701	-\$21,190	\$0
Total E&G Expenditures	\$28,657,142	\$34,613,301	\$33,786,217	-\$827,084	\$0
Hospital	\$0	\$0	\$0	\$0	\$0
Transfers out of agency	\$988,620	\$988,620	\$975,086	-\$13,534	\$0
Athletics	\$770,732	\$770,732	\$505,639	-\$265,093	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$30,416,495	\$36,372,653	\$35,266,942	-\$1,105,711	\$0
Expenditures by Object:					
Salaries	\$14,775,407	\$16,922,157	\$15,853,653	-\$1,068,504	\$0
Other Compensation	\$1,382,097	\$1,564,922	\$1,274,500	-\$290,422	\$0
Related Benefits	\$6,021,652	\$6,824,383	\$6,775,714	-\$48,669	\$0
Total Personal Services	\$22,179,156	\$25,311,462	\$23,903,867	-\$1,407,595	\$0
Travel	\$142,933	\$235,908	\$217,000	-\$18,908	\$0
Operating Services	\$2,943,031	\$3,709,956	\$4,108,953	\$398,997	\$0
Supplies	\$358,955	\$606,944	\$1,101,320	\$494,376	\$1
Total Operating Expenses	\$3,444,920	\$4,552,808	\$5,427,273	\$874,465	\$0
Professional Services	\$495,204	\$857,487	\$985,900	\$128,413	\$0
Other Charges	\$3,230,864	\$4,564,045	\$3,661,406	-\$882,639	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$988,620	\$988,620	\$975,086	-\$13,534	\$0
Total Other Charges	\$4,714,688	\$6,410,152	\$5,642,392	-\$767,760	\$0
General Acquisitions	\$77,731	\$98,231	\$293,410	\$195,179	\$2
Library Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$77,731	\$98,231	\$293,410	\$195,179	\$2
Unallotted	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$30,416,495	\$36,372,653	\$35,266,942	-\$1,105,711	\$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**

Institution: CLTC

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016 17	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$5,103,149	\$5,103,149	\$6,056,373	\$953,224	18.68%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$248,394	\$286,589	\$347,497	\$60,908	21.25%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	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-Mutuel 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)	\$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:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	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	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$615,504	\$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	\$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:					
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	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$220,124	\$511,421	\$561,421	\$50,000	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	\$4,398,954	\$4,634,448	\$5,965,884	\$1,331,436	28.73%
Other Compensation	\$315,736	\$768,638	\$768,638	\$0	0.00%
Related Benefits	\$2,393,258	\$2,281,570	\$2,665,336	\$383,766	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	\$42,381	\$42,725	\$42,725	\$0	0.00%
Total Operating Expenses	\$470,523	\$583,629	\$583,629	\$0	0.00%
Professional Services	\$46,496	\$6,062	\$6,062	\$0	0.00%
Other Charges	\$472,205	\$696,557	\$279,605	(\$416,952)	(59.86%)
Debt Services	\$0	\$0	\$0	\$0	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	\$,800,000	\$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	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$8,706,748	\$9,486,061	\$10,800,193	\$1,314,132	13.85%

* 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**

Institution: Delgado 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:					
State Funds:					
General Fund Direct	\$24,753,314	\$24,753,314	\$25,533,593	\$780,279	3.15%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$1,489,438	\$1,669,276	\$1,606,965	(\$62,311)	(3.73%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
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	0.00%
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	\$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	\$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	0.00%
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	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$26,242,752	\$26,422,590	\$27,140,558	\$717,968	2.72%
Revenue Over Expenditures :					
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	0.00%
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	\$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	\$4,873,764	\$5,034,463	\$5,229,909	\$195,446	3.88%
Institutional Services	\$10,312,778	\$12,045,119	\$13,204,801	\$1,159,682	9.63%
Scholarships/Fellowships	\$1,695,197	\$1,675,000	\$0	(\$1,675,000)	(100.00%)
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	\$319,900	\$319,900	\$298,280	(\$21,620)	(6.76%)
Total Expenditures	\$76,410,594	\$81,362,108	\$80,509,756	(\$852,352)	(1.05%)
Expenditures by Object:					
Salaries	\$43,722,260	\$45,560,148	\$45,130,799	(\$429,349)	(0.94%)
Other Compensation	\$0	\$0	\$0	\$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	\$70,923	\$85,000	\$102,500	\$17,500	20.59%
Operating Services	\$7,987,533	\$8,182,482	\$8,648,600	\$466,118	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	\$7,271,003	\$5,495,511	(\$1,775,492)	(24.42%)
General Acquisitions	\$368,052	\$371,793	\$405,000	\$33,207	8.93%
Library Acquisitions	\$198,350	\$225,000	\$210,000	(\$15,000)	(6.67%)
Major Repairs	\$40,942	\$50,000	\$40,000	(\$10,000)	(20.00%)
Total Acquisitions and Major Repairs	\$607,344	\$646,793	\$655,000	\$8,207	1.27%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$76,410,594	\$81,362,108	\$80,509,756	(\$852,352)	(1.05%)

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: L. E. Fletcher Technical Community College

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016- 17	% 2016 Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$3,115,637	\$3,115,637	\$3,406,738	\$291,101	9.34%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$120,178	\$138,658	\$134,477	(\$4,181)	(3.02%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$120,178	\$138,658	\$134,477	(\$4,181)	(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	\$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	\$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:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$3,235,815	\$3,254,295	\$3,541,215	\$286,920	8.82%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$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%
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:					
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	\$1,571,885	\$1,667,031	\$1,789,480	\$122,449	7.35%
Scholarships/Fellowships	\$149,754	\$150,000	\$0	(\$150,000)	(100.00%)
Plant Operations/Maintenance	\$459,205	\$550,894	\$586,379	\$35,485	6.44%
Total E&G Expenditures	\$8,162,299	\$8,786,462	\$9,270,992	\$484,530	5.51%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$350,419	\$351,028	\$303,418	(\$47,610)	(13.56%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$8,512,718	\$9,137,490	\$9,574,410	\$436,920	4.78%
Expenditures by Object:					
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	\$15,784	\$42,046	\$73,191	\$31,145	74.07%
Operating Services	\$846,731	\$964,947	\$901,396	(\$63,551)	(6.59%)
Supplies	\$42,648	\$72,204	\$78,367	\$6,163	8.54%
Total Operating Expenses	\$905,163	\$1,079,197	\$1,052,954	(\$26,243)	(2.43%)
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	\$21,068	\$8,520	\$22,550	\$14,030	164.67%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$181,049	\$223,175	\$222,876	(\$299)	(0.13%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total 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.

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: Louisiana Delta Community College

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016 17	% Change
Revenues By Source:					
State Funds:					
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	\$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	\$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:					
Other	\$0	\$0	\$0	\$0	0.00%
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%
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:					
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	\$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	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$72,062	\$72,062	\$50,000	(\$22,062)	(30.62%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$16,741,146	\$18,312,245	\$17,379,016	(\$933,229)	(5.10%)

* 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.

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: Nunez Community College

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016 17	% Change
Revenues By Source:					
State Funds:					
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	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$134,188	\$154,822	\$150,153	(\$4,669)	(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	\$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	\$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:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$3,524,395	\$3,545,029	\$3,768,815	\$223,786	6.31%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$29,756	\$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	\$29,756	\$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	\$5,628,514	\$5,973,568	\$5,870,568	(\$103,000)	(1.72%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
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	4.56%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$651,418	\$775,309	\$658,229	(\$117,080)	(15.10%)
Student Services	\$695,059	\$718,445	\$763,952	\$45,507	6.33%
Institutional Services	\$1,951,698	\$1,907,726	\$1,981,161	\$73,435	3.85%
Scholarships/Fellowships	\$4,379	\$113,550	\$0	(\$113,550)	(100.00%)
Plant Operations/Maintenance	\$1,306,824	\$1,419,024	\$1,402,635	(\$16,389)	(1.15%)
Total E&G Expenditures	\$8,609,105	\$9,190,945	\$9,257,034	\$66,089	0.72%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$314,048	\$327,652	\$382,349	\$54,697	16.69%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$9,123,153	\$9,518,597	\$9,639,383	\$120,786	1.27%
Expenditures by Object:					
Salaries	\$5,609,599	\$5,734,661	\$5,742,545	\$7,884	0.14%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$2,112,732	\$2,229,818	\$2,337,079	\$107,261	4.81%
Total Personal Services	\$7,722,331	\$7,964,479	\$8,079,624	\$115,145	1.45%
Travel	\$9,602	\$25,445	\$25,259	(\$186)	(0.73%)
Operating Services	\$693,067	\$772,926	\$781,274	\$8,348	1.08%
Supplies	\$127,831	\$125,357	\$178,628	\$53,271	42.50%
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	\$128,629	(\$145,216)	(53.03%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$216,249	\$218,357	\$284,720	\$66,363	30.39%
Total Other Charges	\$471,681	\$529,390	\$444,535	(\$84,855)	(16.03%)
General Acquisitions	\$64,449	\$63,000	\$80,063	\$17,063	27.08%
Library Acquisitions	\$34,192	\$38,000	\$50,000	\$12,000	31.58%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$98,641	\$101,000	\$130,063	\$29,063	28.78%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$9,123,153	\$9,518,597	\$9,639,383	\$120,786	1.27%

* 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**

Institution: Northshore Technical 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:					
State Funds:					
General Fund Direct	\$4,957,881	\$4,957,881	\$5,398,002	\$440,121	8.88%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$205,756	\$237,395	\$230,236	(\$7,159)	(3.02%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$205,756	\$237,395	\$230,236	(\$7,159)	(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	\$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	\$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:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$5,163,637	\$5,195,276	\$5,628,238	\$432,962	8.33%
Revenue Over Expenditures :					
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	0.00%
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	\$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)	(2.15%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$841,834	\$866,465	\$914,226	\$47,761	5.51%
Student Services	\$1,203,517	\$1,225,428	\$1,607,439	\$382,011	31.17%
Institutional Services	\$2,567,576	\$2,619,320	\$3,052,788	\$433,468	16.55%
Scholarships/Fellowships	\$0	\$5,445	\$0	(\$5,445)	(100.00%)
Plant Operations/Maintenance	\$1,026,379	\$1,030,487	\$1,302,996	\$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	0.00%
Transfers out of agency	\$421,741	\$425,195	\$414,887	(\$10,308)	(2.42%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$11,925,653	\$12,238,905	\$13,228,238	\$989,333	8.08%
Expenditures by Object:					
Salaries	\$7,081,946	\$7,124,367	\$6,971,992	(\$152,375)	(2.14%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$2,992,877	\$3,160,844	\$3,300,963	\$140,119	4.43%
Total Personal Services	\$10,074,823	\$10,285,211	\$10,272,955	(\$12,256)	(0.12%)
Travel	\$57,141	\$62,777	\$124,440	\$61,663	98.23%
Operating Services	\$1,279,432	\$1,329,792	\$1,674,530	\$344,738	25.92%
Supplies	\$337,711	\$364,511	\$561,473	\$196,962	54.03%
Total Operating Expenses	\$1,674,284	\$1,757,080	\$2,360,443	\$603,363	34.34%
Professional Services	\$24,390	\$26,098	\$55,516	\$29,418	112.72%
Other Charges	\$95	\$5,540	\$95	(\$5,445)	(98.29%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$112,179	\$122,175	\$133,978	\$11,803	9.66%
Total Other Charges	\$136,664	\$153,813	\$189,589	\$35,776	23.26%
General Acquisitions	\$39,882	\$42,801	\$405,251	\$362,450	846.83%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$39,882	\$42,801	\$405,251	\$362,450	846.83%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$11,925,653	\$12,238,905	\$13,228,238	\$989,333	8.08%

* 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**

Institution: Northwest Louisiana Technical College

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016 17	% Change
Revenues By Source:					
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	\$0	0.00%
Statutory Dedicated:	\$297,284	\$342,997	\$238,564	(\$104,433)	(30.45%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$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	\$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	0.00%
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:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$6,238,283	\$6,283,996	\$4,470,708	(\$1,813,288)	(28.86%)
Revenue Over Expenditures :					
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%
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%
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**	\$28,255	\$38,217	\$0	(\$38,217)	(100.00%)
Student Services	\$1,293,238	\$955,572	\$901,313	(\$54,259)	(5.68%)
Institutional Services	\$2,003,758	\$2,271,534	\$1,606,003	(\$665,531)	(29.30%)
Scholarships/Fellowships	\$0	\$0	\$0	\$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	\$6,308	\$0	\$0	\$0	0.00%
Total Expenditures	\$8,432,200	\$9,584,896	\$6,770,708	(\$2,814,188)	(29.36%)
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	\$2,377,899	\$2,748,215	\$1,967,792	(\$780,423)	(28.40%)
Total Personal Services	\$6,452,055	\$7,601,649	\$5,322,193	(\$2,279,456)	(29.99%)
Travel	\$20,418	\$29,034	\$30,200	\$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	\$25	\$16,085	\$16,060	64,240.00%
Debt Services	\$267,931	\$0	\$105,000	\$105,000	100.00%
Interagency Transfers	\$528,602	\$538,104	\$458,977	(\$79,127)	(14.70%)
Total Other Charges	\$885,789	\$643,811	\$723,812	\$80,001	12.43%
General Acquisitions	\$5,354	\$18,401	\$0	(\$18,401)	(100.00%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$5,354	\$18,401	\$0	(\$18,401)	(100.00%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$8,432,200	\$9,584,896	\$6,770,708	(\$2,814,188)	(29.36%)

* 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**

Institution: River Parishes Community College

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2017	2016 2017	% 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	\$0	\$0	\$0	\$0		0.00%
Statutory Dedicated:	\$122,124	\$140,903	\$141,681	\$778		0.55%
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		0.00%
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)	\$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:						
Other	\$0	\$0	\$0	\$0		0.00%
Funds Due to Institutions:						
Other	\$0	\$0	\$0	\$0		0.00%
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	\$0	\$0	\$0	\$0		0.00%
Self Generated Funds	\$1,889,172	\$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	\$1,889,172	\$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%
Self Generated Funds	\$6,702,708	\$6,142,431	\$5,500,000	(\$642,431)		(10.46%)
Federal Funds	\$0	\$0	\$0	\$0		0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0		0.00%
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**	\$703,668	\$770,950	\$886,544	\$115,594		14.99%
Student Services	\$573,503	\$914,588	\$818,528	(\$96,060)		(10.50%)
Institutional Services	\$1,438,355	\$1,858,739	\$1,538,676	(\$320,063)		(17.22%)
Scholarships/Fellowships	\$918,583	\$1,125,000	\$0	(\$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	\$0	\$0	\$0	\$0		0.00%
Other	\$0	\$0	\$0	\$0		0.00%
Total Expenditures	\$8,076,251	\$9,423,925	\$8,973,463	(\$450,462)		(4.78%)
Expenditures by Object:						
Salaries	\$4,104,836	\$4,641,502	\$4,901,857	\$260,355		5.61%
Other Compensation	\$0	\$0	\$0	\$0		0.00%
Related Benefits	\$1,478,469	\$1,782,836	\$2,046,072	\$263,236		14.77%
Total Personal Services	\$5,583,305	\$6,424,338	\$6,947,929	\$523,591		8.15%
Travel	\$24,257	\$30,500	\$36,000	\$5,500		18.03%
Operating Services	\$1,585,789	\$2,092,000	\$920,000	(\$1,172,000)		(56.02%)
Supplies	\$413,706	\$290,000	\$540,000	\$250,000		86.21%
Total Operating Expenses	\$2,023,752	\$2,412,500	\$1,496,000	(\$916,500)		(37.99%)
Professional Services	\$280,974	\$390,000	\$340,000	(\$50,000)		(12.82%)
Other Charges	\$6,133	\$12,500	\$6,000	(\$6,500)		(52.00%)
Debt Services	\$0	\$0	\$0	\$0		0.00%
Interagency Transfers	\$182,087	\$182,087	\$183,534	\$1,447		0.79%
Total Other Charges	\$469,194	\$584,587	\$529,534	(\$55,053)		(9.42%)
General Acquisitions	\$0	\$0	\$0	\$0		0.00%
Library Acquisitions	\$0	\$2,500	\$0	(\$2,500)		(100.00%)
Major Repairs	\$0	\$0	\$0	\$0		0.00%
Total Acquisitions and Major Repairs	\$0	\$2,500	\$0	(\$2,500)		(100.00%)
Unallotted	\$0	\$0	\$0	\$0		0.00%
Total Expenditures	\$8,076,251	\$9,423,925	\$8,973,463	(\$450,462)		(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.

**Board of Regents
Form BOR-1**

Institution: South Central Louisiana Technical College

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016 17	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$3,919,558	\$3,919,558	\$4,090,553	\$170,995	4.36%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$184,194	\$212,517	\$230,648	\$18,131	8.53%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$184,194	\$212,517	\$230,648	\$18,131	8.53%
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	\$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	\$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:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$4,103,752	\$4,132,075	\$4,321,201	\$189,126	4.58%
Revenue Over Expenditures :					
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	0.00%
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	\$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	0.00%
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	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$28,330	\$28,330	\$28,363	\$33	0.12%
Student Services	\$918,167	\$918,167	\$941,856	\$23,689	2.58%
Institutional Services	\$2,519,106	\$2,519,106	\$2,717,792	\$198,686	7.89%
Scholarships/Fellowships	\$41,127	\$41,127	\$39,928	(\$1,199)	(2.92%)
Plant Operations/Maintenance	\$762,707	\$762,707	\$778,999	\$16,292	2.14%
Total E&G Expenditures	\$7,924,836	\$7,953,159	\$7,641,678	(\$311,481)	(3.92%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$227,522	\$227,522	\$227,523	\$1	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$8,152,358	\$8,180,681	\$7,869,201	(\$311,480)	(3.81%)
Expenditures by Object:					
Salaries	\$4,799,747	\$4,828,070	\$4,362,723	(\$465,347)	(9.64%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$1,939,016	\$1,939,016	\$2,006,107	\$67,091	3.46%
Total Personal Services	\$6,738,763	\$6,767,086	\$6,368,830	(\$398,256)	(5.89%)
Travel	\$32,775	\$32,775	\$31,980	(\$795)	(2.43%)
Operating Services	\$830,911	\$830,911	\$833,258	\$2,347	0.28%
Supplies	\$143,126	\$143,126	\$118,098	(\$25,028)	(17.49%)
Total Operating Expenses	\$1,006,812	\$1,006,812	\$983,336	(\$23,476)	(2.33%)
Professional Services	\$61,425	\$61,425	\$56,767	(\$4,658)	(7.58%)
Other Charges	\$516	\$516	\$517	\$1	0.15%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$340,608	\$340,608	\$453,110	\$112,502	33.03%
Total Other Charges	\$402,549	\$402,549	\$510,394	\$107,845	26.79%
General Acquisitions	\$4,234	\$4,234	\$6,641	\$2,407	56.84%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$4,234	\$4,234	\$6,641	\$2,407	56.84%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$8,152,358	\$8,180,681	\$7,869,201	(\$311,480)	(3.81%)

* 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**

Institution: South Louisiana Community College

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016 17	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$12,044,134	\$12,044,134	\$12,329,806	\$285,672	2.37%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$598,985	\$691,090	\$670,250	(\$20,840)	(3.02%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
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	0.00%
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	\$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	\$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:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$12,643,119	\$12,735,224	\$13,000,056	\$264,832	2.08%
Revenue Over Expenditures :					
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	0.00%
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%)
Expenditures by Function:					
Instruction	\$16,352,869	\$16,444,974	\$14,532,921	(\$1,912,053)	(11.63%)
Research	\$0	\$0	\$0	\$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	\$177,792	\$177,792	\$0	(\$177,792)	(100.00%)
Related Benefits	\$6,503,441	\$6,503,441	\$7,049,798	\$546,357	8.40%
Total Personal Services	\$21,106,027	\$21,198,132	\$20,977,670	(\$220,462)	(1.04%)
Travel	\$207,633	\$207,633	\$415,568	\$207,935	100.15%
Operating Services	\$3,625,022	\$3,625,022	\$4,708,897	\$1,083,875	29.90%
Supplies	\$592,750	\$592,750	\$309,948	(\$282,802)	(47.71%)
Total Operating Expenses	\$4,425,405	\$4,425,405	\$5,434,413	\$1,009,008	22.80%
Professional Services	\$1,180,342	\$1,180,342	\$1,147,850	(\$32,492)	(2.75%)
Other Charges	\$297,161	\$297,161	\$291,437	(\$5,724)	(1.93%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$667,844	\$667,844	\$754,348	\$86,504	12.95%
Total Other Charges	\$2,145,347	\$2,145,347	\$2,193,635	\$48,288	2.25%
General Acquisitions	\$1,332,360	\$1,332,360	\$143,534	(\$1,188,826)	(89.23%)
Library Acquisitions	\$8,826	\$8,826	\$25,650	\$16,824	190.62%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$1,341,186	\$1,341,186	\$169,184	(\$1,172,002)	(87.39%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$29,017,965	\$29,110,070	\$28,774,902	(\$335,168)	(1.15%)

* 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**

Institution: SOWELA Technical 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:					
State Funds:					
General Fund Direct	\$6,684,434	\$6,684,434	\$7,746,573	\$1,062,139	15.89%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
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	\$435,225	\$435,225	\$357,773	(\$77,452)	(17.80%)
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)	\$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:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
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 :					
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	0.00%
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	\$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	\$0	\$0	\$0	0.00%
Academic Support**	\$1,677,395	\$1,677,395	\$2,009,857	\$332,462	19.82%
Student Services	\$1,381,754	\$1,381,754	\$1,788,578	\$406,824	29.44%
Institutional Services	\$3,693,889	\$3,693,889	\$4,102,640	\$408,751	11.07%
Scholarships/Fellowships	\$28,361	\$28,361	\$0	(\$28,361)	(100.00%)
Plant Operations/Maintenance	\$2,339,920	\$2,339,920	\$2,093,148	(\$246,772)	(10.55%)
Total E&G Expenditures	\$16,252,502	\$16,400,958	\$17,384,123	\$983,165	5.99%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$314,634	\$314,634	\$310,435	(\$4,199)	(1.33%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$16,567,136	\$16,715,592	\$17,694,558	\$978,966	5.86%
Expenditures by Object:					
Salaries	\$8,877,987	\$8,877,987	\$9,348,866	\$470,879	5.30%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$3,563,637	\$3,563,637	\$4,038,635	\$474,998	13.33%
Total Personal Services	\$12,441,624	\$12,441,624	\$13,387,501	\$945,877	7.60%
Travel	\$129,822	\$129,822	\$147,630	\$17,808	13.72%
Operating Services	\$1,992,005	\$2,140,461	\$2,355,948	\$215,487	10.07%
Supplies	\$417,662	\$417,662	\$478,995	\$61,333	14.68%
Total Operating Expenses	\$2,539,489	\$2,687,945	\$2,982,573	\$294,628	10.96%
Professional Services	\$102,444	\$102,444	\$108,928	\$6,484	6.33%
Other Charges	\$516,655	\$516,655	\$580,442	\$63,787	12.35%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$314,634	\$314,634	\$310,435	(\$4,199)	(1.33%)
Total Other Charges	\$933,733	\$933,733	\$999,805	\$66,072	7.08%
General Acquisitions	\$652,290	\$652,290	\$324,679	(\$327,611)	(50.22%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$652,290	\$652,290	\$324,679	(\$327,611)	(50.22%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$16,567,136	\$16,715,592	\$17,694,558	\$978,966	5.86%

* 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**

Institution: LCTCS Board of Supervisors

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016- 17	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$6,990,194	\$6,990,194	\$7,099,163	\$108,969	1.56%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$10,000,000	\$10,000,000	\$10,000,000	\$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	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel 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)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$10,000,000	\$10,000,000	\$10,000,000	\$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:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$16,990,194	\$16,990,194	\$17,099,163	\$108,969	0.64%
Revenue Over Expenditures :					
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	0.00%
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	\$16,990,194	\$16,990,194	\$17,099,163	\$108,969	0.64%
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**	\$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	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$561,690	\$561,690	\$581,229	\$19,539	3.48%
Athletics	\$0	\$0	\$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:					
Salaries	\$2,805,807	\$2,805,807	\$2,868,786	\$62,979	2.24%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$1,178,439	\$1,178,439	\$1,204,890	\$26,451	2.24%
Total Personal Services	\$3,984,246	\$3,984,246	\$4,073,676	\$89,430	2.24%
Travel	\$0	\$0	\$0	\$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	\$13,025,487	\$19,539	0.15%
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$16,990,194	\$16,990,194	\$17,099,163	\$108,969	0.64%

* 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**

Institution: _____ LCTCS E-Learning

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016- 17	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$1,266,403	\$1,266,403	\$1,286,145	\$19,742	1.56%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
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	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Parl-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)	\$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:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$1,266,403	\$1,266,403	\$1,286,145	\$19,742	1.56%
Revenue Over Expenditures :					
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	0.00%
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**	\$1,261,416	\$1,261,416	\$1,280,188	\$18,772	1.49%
Student Services	\$0	\$0	\$0	\$0	0.00%
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	\$0	\$0	\$0	\$0	0.00%
Other	\$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	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$44,876	\$44,876	\$44,876	\$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	\$0	\$0	\$0	\$0	0.00%
Total Operating Expenses	\$665,542	\$665,542	\$666,512	\$970	0.15%
Professional Services	\$3,000	\$3,000	\$3,000	\$0	0.00%
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%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$1,266,403	\$1,266,403	\$1,286,145	\$19,742	1.56%

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

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