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> Louisiana Community & Technical College System

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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 15, 2018

RE: FY 2018-19 Operating Budget for LCTCS Entities

FOR BOARD ACTION

Recommendation: Staff recommends that the Board approve the FY 2018-19 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 2018-19.

Fiscal Impact: The LCTCS was appropriated \$123,757,284 in total state funding for operational expenditures, excluding \$10 million in statutorily dedicated Workforce Training Rapid Response funds. This is the seventh year that self-generated revenues for the colleges will comprise a larger portion of revenues than those provided by the state, with 56% of revenues provided by tuition/fees and 44% 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%.

Com	parison of LCTC	S Funding fr	om FY 2017-18	3 to FY 2018	3-19	
	FY 2017-18 Ap	propriated	FY 2018-19 Ap	propriated	FY18 to F Differen	
Funding Source	\$	% of Total	\$	% of Total	\$	%
State Funds	\$132,823,040	43.8%	\$133,757,284	44.0%	\$934,244	0.7%
Self-Generated	\$170,143,136	56.2%	\$170,570,000	56.0%	\$426,864	0.3%
Total	\$302,966,176	100%	\$304,327,284	100%	\$1,361,108	0.4%

State General Fund	\$116,754,509	\$117,793,071	\$1,038,562	1%
Statutory Dedicated State Funds	\$16,068,531	\$15,964,213	(\$104,318)	(1%)

The table on the following page summarizes the operating budgets of LCTCS entities, comparing FY 2018-19 to FY 2017-18 appropriations.

	FY 2017-18		FY 2018-19 BUDGETED		STATE FUNDS		TOTAL FU	INDS
	(as of 7	/1/17)	(as of	7/1/18)				
	Operating	Operating	Operating	Operating	FY18 to F		FY18 to F	
	Budget	Budget	Budget	Budget	Differer	nce	Differer	ice
College	STATE Funds	TOTAL Funds	STATE Funds	TOTAL Funds	\$	%	\$	%
Baton Rouge CC	\$15,200,098	\$38,100,098	\$14,972,399	\$37,872,399	(\$227,699)	(1%)	(\$227,699)	(1%)
Bossier Parish CC	\$11,236,687	\$35,266,942	\$11,524,333	\$34,524,333	\$287,646	3%	(\$742,609)	(2%)
Central LA TCC	\$6,403,870	\$10,800,193	\$5,599,557	\$10,349,557	(\$804,313)	(13%)	(\$450,636)	(4%)
Delgado CC	\$27,140,558	\$80,509,756	\$27,030,280	\$77,900,280	(\$110,278)	(0%)	(\$2,609,476)	(3%)
Fletcher TCC	\$3,541,215	\$9,574,410	\$4,488,505	\$10,988,505	\$947,290	27%	\$1,414,095	15%
La. Delta CC	\$7,758,265	\$17,379,016	\$7,668,749	\$17,638,749	(\$89,516)	(1%)	\$259,733	1%
LCTCS E-Learning	\$1,286,145	\$1,286,145	\$1,286,145	\$1,286,145	\$0	0%	\$0	0%
Northshore TCC	\$5,628,238	\$13,228,238	\$6,090,523	\$14,990,523	\$462,285	8%	\$1,762,285	13%
Northwest LA TC	\$4,470,708	\$6,770,708	\$4,042,769	\$6,772,769	(\$427,939)	(10%)	\$2,061	0%
Nunez CC	\$3,768,815	\$9,639,383	\$4,052,951	\$10,152,951	\$284,136	8%	\$513,568	5%
River Parishes CC	\$3,473,463	\$8,973,463	\$5,484,128	\$12,484,128	\$2,010,665	58%	\$3,510,665	39%
South La. CC	\$13,000,056	\$28,774,902	\$14,929,107	\$33,179,107	\$1,929,051	15%	\$4,404,205	15%
South Cent. LA TC	\$4,321,201	\$7,869,201	\$0	\$0	(\$4,321,201)	(100%)	(\$7,869,201)	(100%)
SOWELA TCC	\$8,494,558	\$17,694,558	\$9,488,675	\$19,088,675	\$994,117	12%	\$1,394,117	8%
LCTCS Board/	¢17.000.163	¢17.000.163	£17.000.1C3	¢17.000.163	¢o.	00/	źo.	00/
Workready U	\$17,099,163	\$17,099,163	\$17,099,163	\$17,099,163	\$0	0%	\$0	0%
TOTAL	\$132,823,040	\$302,966,176	\$133,757,284	\$304,327,284	\$934,244	0.7%	\$1,361,108	0.4%

Budget Considerations:

<u>State Funding</u>: The appropriated state funds for FY 2018-19 are \$934,244 more than the appropriated funds for FY 2017-18. FY 2017-18 actual collections of the statutorily dedicated SELF funds were short by \$142,235.

There are state funding shifts among some LCTCS colleges resulting from three factors:

- 1) Board of Regents funding formula recommendations that factor many variables, including changes in student enrollment
- 2) Campus realignments approved by Board action, where the remaining South Central Louisiana Technical College campuses have been realigned with South Louisiana Community College, Fletcher Technical Community College, and River Parishes Community College; and the Oakdale Campus has been realigned from Central Louisiana Technical Community College to SOWELA Technical Community College.

Prior Board Action: The Board approved the LCTCS operating budgets for FY 2017-18 at the September 2017 meeting. This is a continuation of the budgetary process for FY 2018-19.

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

9-12-18

Date

Bossier Parish Community College

Revenue/Expenditure Data					
Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under)	%
Revenues By Source:	2017-2018	2017-2018	2018-2019	Budgeted 2017-18	Change
State Funds:			1 11 11 11		l
General Fund Direct	\$10,847,513	\$10,847,513	\$11,146,011	\$298,498	2.75%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$378,694	\$389,174	\$378,322	(\$10,852)	(2.79%)
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$0 \$378,694	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$378,694	\$389,174 \$0	\$378,322 \$0	(\$10,852) \$0	(2.79%)
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	0.00%
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 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:	***	***	- 50	\$0	0.00 A
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:			NOTE: 1		
Other Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$11,226,207	\$11,236,687	\$11,524,333	\$287,646	2.56%
Revenue Over Expenditures :	V11,220,207	\$11,250,007	\$11,024,000	\$207,040	2.30%
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	0.00%
Total Revenue Over Expenditures	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Trial lie veliac over Experiences	***	#0	- 40	40	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	\$19,406,308	£22 000 000	**** ***	•	
Sell Generated Funds	\$19,406,308	\$23,000,000	\$23,000,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
					0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$30,632,515	\$34,236,687	\$34,524,333	\$287,646	0.84%
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Expenditures by Function:					
Instruction	\$16,467,730	\$16,683,825	\$17,242,032	\$558,207	3.35%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$260,671	\$271,850	\$245,062	(\$26,788)	(9.85%)
Academic Support** Student Services	\$2,269,633 \$2,052,736	\$2,316,650 \$2,250,787	\$2,296,900	(\$19,750)	(0.85%)
Institutional Services	\$5,248,660	\$7,589,344	\$2,359,421 \$6,748,838	\$108,634 (\$840,506)	4.83% (11.07%)
Scholarships/Fellowships	\$39,525	\$40,000	\$0,740,030	(\$40,000)	(100.00%)
Plant Operations/Maintenance	\$2,918,703	\$3,589,972	\$4,582,640	\$992,668	27.65%
Total E&G Expenditures	\$29,257,657	\$32,742,428	\$33,474,893	\$732,465	2.24%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency Athletics	\$909,836 \$465,022	\$988,620 \$505,639	\$880,852 \$168,588	(\$107,768)	(10.90%)
Other	\$465,022	\$00,639	\$100,000	(\$337,051) \$0	(66.66%) 0.00%
Total Expenditures	\$30,632,515	\$34,236,687	\$34,524,333	\$287,646	0.84%
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Expenditures by Object:					
Salaries	\$16,089,969	\$16,392,061	\$16,369,381	(\$22,680)	(0.14%)
Other Compensation Related Benefits	\$1,390,428	\$1,405,585	\$1,129,522	(\$276,063)	(19.64%)
Total Personal Services	\$6,722,040 \$24,202,437	\$6,846,095 \$24,643,741	\$7,239,807 \$24,738,710	\$393,712	5.75%
Travel	\$24,202,437	\$24,643,741	\$24,738,710 \$347,910	\$94,969 \$90,790	0.39% 35.31%
Operating Services	\$3,555,753	\$3,590,800	\$5,497,410	\$1,906,610	53.10%
Supplies	\$361,458	\$779,130	\$510,450	(\$268,680)	(34.48%)
Total Operating Expenses	\$4,150,331	\$4,627,050	\$6,355,770	\$1,728,720	37.36%
Professional Services	\$452,346	\$634,075	\$679,050	\$44,975	7.09%
Other Charges Debt Services	\$634,746	\$3,011,001	\$1,452,751	(\$1,558,250)	(51.75%)
Interagency Transfers	\$0 \$909,836	\$0 \$988,620	\$0 \$880,852	(\$107.769)	0.00%
otal Other Charges	\$1,996,927	\$4,633,696	\$3,012,653	(\$107,768) (\$1,621,043)	(10.90%) (34.98%)
General Acquisitions	\$282,820	\$332,200	\$417,200	\$85,000	25.59%
Library Acquisitions	\$0	\$0	\$0	\$05,000	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$282,820	\$332,200	\$417,200	\$85,000	25.59%
Unallotted Total Expenditures	\$30,632,645	\$0	\$0	\$0	0.00%
Total Expenditures	\$30,632,515	\$34,236,687	\$34,524,333	\$287,646	0.84%

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 Revenues By Source:	Actual				
Revenues By Source:		Budgeted	Budgeted	Over/(Under)	%
	2017-2018	2017-2018	2018-2019	Budgeted 2017-18	Change
State Funds:					
General Fund Direct	614 422 000	644 420 000	844 800 500		0.160
General Fund - Restoration Amount	\$14,432,889 \$0	\$14,432,889 \$0	\$14,226,583	(\$206,306)	(1.43%
Statutory Dedicated:	\$746,548	\$767,209	\$0 \$745,816	\$0 (\$21,393)	0.009
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.009
Support Education in Louisiana First (SELF)	\$746,548	\$767,209	\$745,816	(\$21,393)	(2.79%
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	0.009
Fireman Training Fund Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.009
Health Excellence Fund	\$0 \$0	\$0 \$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	0.009
Workforce Rapid Response	\$0	\$0	\$0	\$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	0.009
Overcollections Fund	\$0	\$0	\$0	\$0	0.009
Funds Due From Management Board or Regents:					
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.009
Funds Due to Institutions: Other	4.0				545307
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$15,179,437	\$15,200,098	\$14,972,399	10000 0000	
Revenue Over Expenditures :	\$15,179,437	\$15,200,098	\$14,972,399	(\$227,699)	(1.50%
State Funds	\$0	\$0	\$0	\$0	0.000
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%
		1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/			
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non Beauting Self Consented Com. Forward			20		
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$20,871,257	£22 000 000	£00 000 000		
och denerated i unus	\$20,871,257	\$22,900,000	\$22,900,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
		- "	***	40	0.007
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$36,050,694	\$38,100,098	\$37,872,399	(\$227,699)	(0.60%
F					
Expenditures by Function: Instruction	\$45 700 000	440 470 400			
Research	\$15,780,030 \$0	\$16,476,490 \$0	\$18,080,812	\$1,604,322	9.74%
Public Service	\$0	\$0	\$0 \$0	\$0 \$0	0.00%
Academic Support**	\$4,161,417	\$4,352,610	\$3,947,219	(\$405,391)	0.00%
Student Services	\$3,336,037	\$3,940,143	\$3,829,740	(\$110,403)	(9.31%)
Institutional Services	\$6,418,914	\$6,072,979	\$6,152,420	\$79,441	1.31%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$4,982,874	\$5,853,615	\$4,550,670	(\$1,302,945)	(22.26%)
Total E&G Expenditures	\$34,679,272	\$36,695,837	\$36,560,861	(\$134,976)	(0.37%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$1,371,422	\$1,404,261	\$1,311,538	(\$92,723)	(6.60%)
Athletics Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$0	\$0	\$0	0.00%
Total Expellulules	\$36,050,694	\$38,100,098	\$37,872,399	(\$227,699)	(0.60%)
Expenditures by Object:				1 1 1 1 1	
Salaries	\$21,478,822	\$21,475,504	\$22,333,632	\$858,128	4.000/
Other Compensation	\$0	\$0	\$22,333,632	\$050,120	4.00%
Related Benefits	\$8,912,924	\$9,318,813	\$8,284,422	(\$1,034,391)	(11.10%)
Total Personal Services	\$30,391,746	\$30,794,317	\$30,618,054	(\$176,263)	(0.57%)
Travel	\$8,544	\$14,789	\$44,900	\$30,111	203.60%
Operating Services	\$3,800,165	\$4,746,114	\$4,718,445	(\$27,669)	(0.58%)
Supplies	\$175,200	\$879,859	\$1,000,108	\$120,249	13.67%
Total Operating Expenses	\$3,983,909	\$5,640,762	\$5,763,453	\$122,691	2.18%
Professional Services	\$133,074	\$178,503	\$92,551	(\$85,952)	(48.15%)
Other Charges Debt Services	\$25,669	\$21,000	\$22,000	\$1,000	4.76%
DEDI DEI VICES	\$0 \$1,371,422	\$1 404 264	\$0	\$0	0.00%
	\$1,3/1,422	\$1,404,261	\$1,311,538 \$1,426,089	(\$92,723)	(6.60%)
Interagency Transfers	£4 E20 46F				
Interagency Transfers Total Other Charges	\$1,530,165 \$144.874	\$1,603,764 \$61,255		(\$177,675)	(11.08%)
Interagency Transfers Total Other Charges General Acquisitions	\$144,874	\$61,255	\$64,803	\$3,548	5.79%
Interagency Transfers Total Other Charges	\$144,874 \$0	\$61,255 \$0	\$64,803 \$0	\$3,548 \$0	5.79% 0.00%
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$144,874	\$61,255 \$0 \$0	\$64,803 \$0 \$0	\$3,548 \$0 \$0	5.79% 0.00% 0.00%
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$144,874 \$0 \$0	\$61,255 \$0	\$64,803 \$0	\$3,548 \$0	5.79% 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.

Form BOR-1 Revenue/Expenditure Data

Revenue/Expenditure Data					
Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
Revenues By Source:	2017-2018	2017-2018	2018-2019	Budgeted 2017-18	Change
State Funds:					
General Fund Direct	\$6,056,373	\$6,056,373	\$5,283,485	(\$772,888	(12.769
General Fund - Restoration Amount	\$0	\$0			
Statutory Dedicated:	\$338,139	\$347,497		(\$31,425	
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$0	\$0			
Tobacco Tax Health Care Fund	\$338,139	\$347,497			
Calcasieu Parish Fund	\$0 \$0	\$0			
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0			
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0			
Southern University Agricultural Program Fund	\$0	\$0			
Equine Fund	\$0	\$0			
Fireman Training Fund	\$0	\$0			
Two Percent Fire Insurance Fund	\$0	\$0			
Health Excellence Fund	\$0	\$0			
La. Educational Quality Support Fund (LEQSF)	\$0	\$0			0.00
Proprietary School Fund	\$0	\$0			
Workforce Rapid Response Rockefeller Scholarship Fund	\$0	\$0			
Orleans Excellence Fund	\$0	\$0			
TOPS Fund	\$0 \$0	\$0			
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0 \$0			
Overcollections Fund	\$0	\$0			
Funds Due From Management Board or Regents:	30	\$0	\$0	\$0	0.00
Other	\$0	\$0	\$0	so	0.009
Funds Due to Institutions:		40	30	30	0.009
Other	\$0	\$0	\$0	\$0	0.009
Other				1	3.00
Total State Funds	\$6,394,512	\$6,403,870	\$5,599,557	(\$804,313	(12.56%
Revenue Over Expenditures :					1.2.30%
State Funds	\$0	\$0			0.009
Interagency Transfers Self Generated Funds	\$0	\$0			
Federal Funds	\$0	\$0			
Interim Emergency Board	\$0 \$0	\$0			
Total Revenue Over Expenditures	\$0	\$0 \$0			
Total Hardings of the Experiences	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.000
		•••	***	30	0.00%
Non-Recurring Self-Generated Carry Forward	\$569,239	\$0	\$0	\$0	0.00%
					0.00%
Self Generated Funds	\$4,689,543	\$5,249,424	\$4,750,000	(\$499,424	(9.51%
Foderal Funda					
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board					
internit Energency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$11,653,294	\$11,653,294	\$10,349,557	(64 202 727)	***************************************
	011,000,204	\$11,000,234	\$10,345,337	(\$1,303,737)	(11.19%)
	1				
Expenditures by Function:					
Instruction	\$4,811,181	\$4,811,181	\$4,273,639	(\$537,542)	(11.17%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$499,388	\$499,388	\$401,988	(\$97,400)	(19.50%)
Student Services Institutional Services	\$1,631,618	\$1,631,618	\$1,277,027	(\$354,591)	(21.73%
Scholarships/Fellowships	\$3,484,541	\$3,484,541	\$3,295,084	(\$189,457)	(5.44%)
Plant Operations/Maintenance	\$0 \$701.211	\$704.244	\$0	\$0	0.00%
Total E&G Expenditures	\$791,211 \$11,217,939	\$791,211 \$11,217,939	\$685,907	(\$105,304)	(13.31%)
Hospital	\$11,217,939	\$11,217,939	\$9,933,645	(\$1,284,294)	(11.45%)
Transfers out of agency	\$435,005	\$435,005	\$0 \$415.912	\$0	0.00%
Athletics	\$0	\$435,003	\$415,912 \$0	(\$19,093) \$0	(4.39%) 0.00%
Other	\$350	\$350	\$0	(\$350)	(100.00%)
Total Expenditures	\$11,653,294	\$11,653,294	\$10,349,557	(\$1,303,737)	(11.19%)
A CONTRACT OF THE CONTRACT OF		1	7.5,5.5,007	[41,000,101]	(11.19%)
Expenditures by Object:					
Salaries	\$6,082,854	\$6,082,854	\$5,236,458	(\$846,396)	(13.91%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits Total Personal Services	\$3,634,236	\$3,634,236	\$3,346,276	(\$287,960)	(7.92%)
Travel	\$9,717,090	\$9,717,090	\$8,582,734	(\$1,134,356)	(11.67%)
Operating Services	\$86,542 \$924,556	\$86,542	\$84,330	(\$2,212)	(2.56%)
Supplies	\$210,268	\$924,556 \$210,268	\$825,449 \$195,903	(\$99,107)	(10.72%)
Total Operating Expenses	\$1,221,366	\$1,221,366	\$1,105,682	(\$14,365) (\$115,684)	(6.83%)
Professional Services	\$59,583	\$59,583	\$1,105,662	(\$1,839)	(9.47%)
Other Charges	\$0	\$0	\$57,744	(\$1,839)	(3.09%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$566,256	\$566,256	\$515,307	(\$50,949).	(9.00%)
Total Other Charges	\$625,839	\$625,839	\$573,051	(\$52,788)	(8.43%)
General Acquisitions	\$88,999	\$88,999	\$88,090	(\$909)	(1.02%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs otal Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$88,999	\$88,999	\$88,090	(\$909)	(1.02%)
otal Expenditures	\$0 \$11,653,294	\$0 \$11,653,294	\$0	\$0	0.00%
	311.003.294	\$11.653.294	\$10,349,557	(\$1,303,737)	(11.19%)

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: Delgado Community College

Revenue/Expenditure Data					
Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2017-2018	2017-2018	2018-2019	Budgeted 2017-18	Channa
Revenues By Source:	2017-2016	2017-2016	2018-2019	2017-18	Change
State Funds:					
General Fund Direct	\$25,533,593	\$25,533,593	\$25,445,776	(\$87,817)	(0.34%
General Fund - Restoration Amount Statutory Dedicated:	\$0 \$1,571,722	\$0 \$1,606,965	\$0 \$1,584,504	\$0 (\$22,461)	0.00%
Higher Education Initiatives Fund	\$1,5/1,722	\$1,606,965	\$1,584,504	(\$22,461)	0.00%
Support Education in Louisiana First (SELF)	\$1,273,442	\$1,308,685	\$1,272,193	(\$36,492)	(2.79%
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	0.00%
Equine Fund	\$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	\$298,280	\$298,280	\$312,311	\$14,031	4.70%
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					Annual Santana
Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Other				**	0.00%
Total State Funds	\$27,105,315	\$27,140,558	\$27,030,280	(\$110,278)	(0.41%)
Revenue Over Expenditures :					
State Funds Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0 \$0	\$0 \$0	\$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%
		1 00000	0.000		
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$45,524,966	\$51,369,198	\$50,870,000	(\$499,198)	(0.97%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$72,630,281	\$78,509,756	\$77,900,280	(\$609,476)	(0.78%)
Expenditures by Function:	V				
Instruction	\$37,105,663	\$38,920,493	\$38,519,511	(\$400,982)	(1.03%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$8,766,285	\$9,401,031	\$9,572,981	\$171,950	1.83%
Student Services Institutional Services	\$4,751,246	\$5,229,909	\$5,214,925	(\$14,984)	(0.29%)
Scholarships/Fellowships	\$10,052,456	\$11,729,801	\$11,182,762	(\$547,039)	(4.66%)
Plant Operations/Maintenance	\$0 \$9,892,249	\$0 \$10,781,227	\$127,500 \$11,337,891	\$127,500 \$556,664	100.00% 5.16%
Total E&G Expenditures	\$70,567,899	\$76,062,462	\$75,955,570	(\$106,892)	(0.14%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$1,384,052	\$1,423,180	\$1,215,725	(\$207,455)	(14.58%)
Athletics	\$380,050	\$725,834	\$416,674	(\$309,160)	(42.59%)
Other Total Expenditures	\$298,280	\$298,280	\$312,311	\$14,031	4.70%
Expenditures by Object:	\$72,630,281	\$78,509,756	\$77,900,280	(\$609,476)	(0.78%)
Salaries	\$42,190,480	\$44,380,799	\$44,553,554	\$172,755	0.39%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$17,544,563	\$19,114,510	\$19,252,989	\$138,479	0.72%
Total Personal Services	\$59,735,043	\$63,495,309	\$63,806,543	\$311,234	0.49%
Travel Operating Services	\$74,317	\$102,500	\$113,300	\$10,800	10.54%
Supplies Supplies	\$7,908,315 \$1,100,611	\$8,648,600 \$1,112,836	\$8,854,989	\$206,389	2.39%
Total Operating Expenses	\$9,083,243	\$9,863,936	\$1,208,750 \$10,177,039	\$95,914 \$313,103	8.62% 3.17%
Professional Services	\$1,179,948	\$1,448,217	\$1,210,488	(\$237,729)	(16.42%)
Other Charges	\$764,893	\$1,624,114	\$943,485	(\$680,629)	(41.91%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,384,052	\$1,423,180	\$1,215,725	(\$207,455)	(14.58%)
Total Other Charges	\$3,328,893	\$4,495,511	\$3,369,698	(\$1,125,813)	(25.04%)
General Acquisitions	\$197,088	\$405,000	\$250,000	(\$155,000)	(38.27%)
Library Acquisitions Major Repairs	\$194,813	\$210,000	\$200,000	(\$10,000)	(4.76%)
Major Repairs Total Acquisitions and Major Repairs	\$91,201 \$483,102	\$40,000 \$655,000	\$97,000	\$57,000	142.50%
Unallotted	\$483,102	\$655,000	\$547,000 \$0	(\$108,000) \$0	(16.49%) 0.00%
Total Expenditures	\$72,630,281	\$78,509,756	\$77,900,280	(\$609,476)	(0.78%)
					/

^{*} This column should reflect the last approved BA-7 in FY 17-18
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

December Principle December	Revenue/Expenditure Data					
Seventer	Revenue/Expenditure					
State Funds	D	2017-2018	2017-2018	2018-2019	Budgeted 2017-18	Change
Second Fine Circle 13.46,718 13.40,718 13.416,719 15.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,000 1.50,					1	
General Facility Section Secti		\$3,406,738	\$3,406,738	\$4.316.670	\$000.032	26.71
Standory Decisional						
Higher Education Inflatives Furd 15						
Despite Routeron in Journal Price (SELF) \$130,005 \$134.477 \$171.835 \$37.385 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.00						
Tobasso Tax Neath Case Fund		\$130,856				
Cascasce Proble Tright Education Improvement Fund 50 50 50 50 50 50 50 5	Tobacco Tax Health Care Fund		\$0			
Part Audit Live Recitor Facility Actions Part Audit Live Recitor		\$0	\$0	\$0		
Souther Namesia y Agronatural Program Fund South Fundament Fund South Fundament Fund South Fundament Fundat		\$0	\$0	\$0	\$0	0.00
Egunt Fund					\$0	0.00
Finesten Training Fund						
Two Persent Fire Installance Fund \$ 0						
Neath Excelence Fund						
Le Educational Cualify Support Fund (ECOST) Proporting Support Fund (ECOST) Proporting Support Fund (ECOST) Support Support Fund (EC						
Proposition Section						
Workfook Regordesse 50 50 50 50 50 50 50						
Ricocalethe Educative Fund 50 50 50 50 50 50 50 5						
Ontesse Excelence Fund						
TOPS Fund So						
Medical A Alled Heath Scholarshy & Loan Fund 30 50 50 50 50 50 50 50						
Overcobecions Fund Funds Dur From Management Board or Regents: 50 50 50 50 50 50 50 50 50 50 50 50 50	Medical & Allied Health Scholarship & Loan Fund					
Funds Due From Management Board or Regents:	Overcollections Fund					
Funds but to Institutions: Other Other So So So So So So So So So S	Funds Due From Management Board or Regents:					
Other		\$0	\$0	\$0	\$0	0.009
State Funds			12			
Total State Funds		\$0	\$0	\$0	\$0	0.009
Newmont Over Expenditures So						
State Funds		\$3,537,594	\$3,541,215	\$4,488,505	\$947,290	26.759
Interagency Transfers			**			
Self Generated Funds						
Federal Funds						
Interim Emergency Board						
Total Revenue Over Expenditures \$446,351 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$						
International Process Section	Total Revenue Over Expenditures					
Some Recurring Self-Generated Carry Forward So So So So So So So S				· · · · · · · · ·		0.00
Son-Recurring Self-Generated Carry Forward \$0	nteragency Transfers	\$0	\$0	\$0	\$0	0.009
Self Generated Funds \$6,033,195 \$6,033,195 \$6,033,195 \$6,000,000 \$466,805 \$1						
Separate	Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Separate						
Second Revenues Second Sec	Self Generated Funds	\$6,033,195	\$6,033,195	\$6,500,000	\$466,805	7.749
Second Revenues Second Sec						100,000
Syenditures by Function:	-ederal Funds	\$0	\$0	\$0	\$0	0.00%
Syenditures by Function:	nterim Emergency Roard	50	***			
Instruction	merini Emergency Board	***	\$0	\$0	\$0	0.00%
Instruction	Total Revenues	\$9.074.438	\$9 574 410	\$10 988 505	\$1.414.095	14.77%
Instruction		70,011,100	45,514,410	*10,000,000	\$1,414,000	14.777
Instruction		1 1				
Research	Expenditures by Function:					
Public Service	Instruction	\$4,306,834	\$4,950,580	\$5,809,849	\$859,269	17.369
Academic Support** \$1,149,752 \$1,199,874 \$1,361,120 \$161,246 \$1			\$0	\$0	\$0	0.009
Student Services \$581,365 \$719,679 \$704,347 \$15,332 \$2,085,120 \$320,4669 \$1,081,041,041 \$2,026,120 \$204,669 \$1,081,041,041 \$2,026,120 \$204,669 \$1,081,041,041 \$2,026,120 \$204,669 \$1,081,041,041 \$2,026,120 \$204,669 \$1,081,041,041 \$2,026,120 \$204,669 \$1,081,041,041 \$2,026,120 \$204,669 \$1,081,041,041 \$2,026,120 \$204,669 \$1,081,041,041 \$2,026,120 \$204,669 \$1,081,041,041 \$2,026,120 \$204,669 \$1,081,041,041 \$2,026,120 \$2,046,09 \$1,081,041,041 \$2,026,120 \$2,046,09 \$1,081,041,041 \$2,026,120 \$1,081,041,041 \$2,026,120 \$1,081,041,041 \$2,026,120 \$1,081,041,041 \$2,026,120 \$1,081,041,041 \$2,026,120 \$2,046,09 \$1,081,041,041 \$2,026,120 \$1,081,041,041 \$2,026,120 \$1,081,041,041 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,026,120 \$2,0						0.00%
Institutional Services					\$161,246	13.449
Scholarships/Fellowships \$55,799 \$90,000 \$90,000 \$90,000 Plant Operations/Maintenance \$473,641 \$556,379 \$715,520 \$129,241 2 Hospital \$8,799,807 \$9,367,963 \$10,707,056 \$1,339,093 1 Hospital \$0 \$0 \$0 \$0 \$0 Transfers out of agency \$274,631 \$206,447 \$281,449 \$75,002 3 Alhelicis \$0 \$0 \$0 \$0 \$0 \$0 Cliber \$0 \$0 \$0 \$0 \$0 \$0 Cliber \$0 \$0 \$0 \$0 \$0 \$0 Stapenditures \$9,074,438 \$9,574,410 \$10,988,505 \$1,414,095 1 xxpenditures by Object: \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0						(2.13%
Plant Operations/Maintenance						11.249
Transfers out of agency						0.00%
Hospital						22.04%
Transfers out of agency \$274,631 \$206,447 \$281,449 \$75,002 33 Althetics \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50						14.29%
Athletics \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0						0.009
Other \$0 \$0 \$0 \$0 \$0 otal Expenditures \$9,074,438 \$9,574,410 \$10,988,505 \$1,414,095 1. Expenditures by Object: \$3,949,584 \$5,204,451 \$6,004,884 \$800,433 1: Salaries \$4,949,584 \$5,204,451 \$6,004,884 \$800,433 1: Cher Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Athletics				*,	0.00%
Second S	Other					0.00%
Separation Sep	Total Expenditures					14.77%
Salaries \$4,949,584 \$5,204,451 \$6,004,884 \$800,433 11 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		1,,,,,,,,,,,	40,014,010	¥,0,000,000	\$1,414,000	14.117
Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$2,075,833 \$2,285,776 \$2,587,299 \$301,523 1.1 Otal Personal Services \$7,025,417 \$7,490,227 \$8,592,183 \$1,101,956 1. Travel \$26,547 \$73,191 \$76,586 \$3,395 Operating Services \$840,280 \$901,396 \$1,084,194 \$182,798 2. Supplies \$54,733 \$78,367 \$108,725 \$30,358 3. otal Operating Expenses \$921,560 \$1,052,954 \$1,269,505 \$216,551 22 Professional Services \$118,069 \$345,040 \$311,187 \$33,853) (9 Other Charges \$522,087 \$116,695 \$105,844 \$10,851) (9 Debt Services \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$404,948 \$346,618 \$397,143 \$50,525 \$1 otal Other Charges \$1,045,104 \$808,353 \$814,174	Expenditures by Object:					1
Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$2,075,833 \$2,285,776 \$2,587,299 \$301,523 11 otal Personal Services \$7,025,417 \$7,490,227 \$5,592,183 \$1,101,956 1. Travel \$26,547 \$73,191 \$76,586 \$3,395 . Operating Services \$840,280 \$901,396 \$1,084,194 \$182,798 20 Supplies \$4,733 \$78,367 \$108,725 \$30,358 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 <td>Salaries</td> <td></td> <td></td> <td>\$6,004,884</td> <td>\$800,433</td> <td>15.38%</td>	Salaries			\$6,004,884	\$800,433	15.38%
otal Personal Services \$7,025,417 \$7,490,227 \$5,592,183 \$1,101,956 1. Travel \$26,547 \$73,191 \$76,586 \$3,395 Operating Services \$840,280 \$901,396 \$1,084,194 \$182,798 22 Supplies \$54,733 \$78,367 \$108,725 \$30,358 30 otal Operating Expenses \$921,560 \$1,052,954 \$1,269,505 \$216,551 22 Professional Services \$118,069 \$345,040 \$311,187 \$33,853 (9 Other Charges \$522,087 \$116,695 \$105,844 \$10,851) (9 Debt Services \$0 \$0 \$0 \$0 \$0 \$0 interagency Transfers \$440,948 \$346,618 \$397,143 \$50,25 \$1 otal Other Charges \$1,045,104 \$808,353 \$814,174 \$5,821 \$6 otal Other Charges \$1,045,104 \$808,353 \$814,174 \$5,821 \$6 General Acquisitions \$0,541 \$200,326<	Other Compensation		\$0	\$0	\$0	0.00%
Travel \$26,547 \$73,191 \$76,586 \$3,395 Operating Services \$840,280 \$901,396 \$1,084,194 \$182,798 22 Supplies \$54,733 \$78,367 \$108,725 \$30,358 31 otal Operating Expenses \$521,560 \$1,052,954 \$1,269,505 \$216,551 22 Professional Services \$118,069 \$345,040 \$311,187 (\$33,853) (9 Other Charges \$522,087 \$116,695 \$105,844 (\$10,851) (9 Debt Services \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$404,948 \$346,618 \$397,143 \$50,525 \$1 otal Other Charges \$1,045,104 \$808,353 \$814,174 \$5,821 (6 General Acquisitions \$60,541 \$200,326 \$294,443 \$94,117 46 Library Acquisitions \$21,816 \$22,550 \$18,200 (\$4,350) (19 Major Repairs \$0 \$0 \$0 \$0	Related Benefits					13.19%
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otal Operating Expenses \$921,560 \$1,052,954 \$1,269,505 \$216,551 22 Professional Services \$118,069 \$345,040 \$311,187 (\$33,853) (9 Other Charges \$522,087 \$116,695 \$105,844 (\$10,851) (9 Debt Services \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$404,948 \$346,618 \$397,143 \$50,525 \$1 Otal Other Charges \$1,045,104 \$808,333 \$814,174 \$5,821 (6 General Acquisitions \$60,541 \$200,326 \$294,443 \$94,117 \$46 Library Acquisitions \$21,816 \$22,550 \$18,200 \$4,350) (19 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 Otal Acquisitions and Major Repairs \$22,876 \$312,643 \$89,767 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0						20.28%
Professional Services \$118,069 \$345,040 \$311,187 \$33,853 (9 Other Charges \$522,087 \$116,695 \$105,844 (\$10,851) (9 Debt Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0						38.74%
Other Charges \$522,087 \$116,695 \$105,844 (\$10,851) (\$9 Debt Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0						20.57%
Debt Services \$0 \$0 \$0 \$0 Interagency Transfers \$404,948 \$346,618 \$397,143 \$50,525 11 otal Other Charges \$1,045,104 \$808,353 \$814,174 \$5,821 (6 General Acquisitions \$60,541 \$200,326 \$294,443 \$94,117 44 Library Acquisitions \$21,816 \$22,550 \$18,200 (\$4,350) (19 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 otal Acquisitions and Major Repairs \$82,357 \$22,876 \$312,643 \$89,767 44 Unallotted \$0 \$0 \$0 \$0 \$0 \$0						(9.81%
Interagency Transfers						(9.30%
otal Other Charges \$1,045,104 \$808,353 \$814,174 \$5,821 6 General Acquisitions \$60,541 \$200,326 \$294,443 \$94,117 44 Library Acquisitions \$21,816 \$22,550 \$18,200 (\$4,350) (19 Major Repairs \$0 \$0 \$0 \$0 \$0 Otal Acquisitions and Major Repairs \$22,876 \$312,643 \$89,767 44 Unallotted \$0 \$0 \$0 \$0 \$0						0.009
General Acquisitions \$60,541 \$200,326 \$294,443 \$94,117 44 Library Acquisitions \$21,816 \$22,550 \$18,200 (\$4,350) (19 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0						0.72%
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Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Library Acquisitions					(19.29%
otal Acquisitions and Major Repairs \$82,357 \$222,876 \$312,643 \$89,767 44 Unallotted \$0 \$0 \$0 \$0 \$0 \$0	Major Repairs					0.009
Unallotted \$0 \$0 \$0 \$0 (otal Acquisitions and Major Repairs					40.28%
otal Expenditures \$9,074,438 \$9,574,410 \$10,988,505 \$1,414,095 14	Unallotted	\$0	\$0	\$0	\$0	0.009
	otal Expenditures	\$9,074,438	\$9,574,410			14.77%

^{*} 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	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
Revenues By Source:	2017-2010	2017-2010	2010-2013	Daugetea 2017-18	Gnange
State Funds:			1. 3. 2.1.2.1	The second second	
General Fund Direct	\$7,344,573	\$7,344,573	\$7,266,592	(\$77,981)	(1.06%
General Fund - Restoration Amount Statutory Dedicated:	\$402.551	\$0	\$0	\$0	0.00
Higher Education Initiatives Fund	\$402,551 \$0	\$413,692 \$0	\$402,157 \$0	(\$11,535) \$0	(2.79%
Support Education in Louisiana First (SELF)	\$402,551	\$413,692	\$402,157	(\$11,535)	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 Equine Fund	\$0	\$0	\$0	\$0	0.009
Fireman Training Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
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	0.009
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.009
Rockefeller Scholarship Fund Orleans Excellence Fund	\$0 \$0	\$0 \$0	\$0	\$0	0.009
TOPS Fund	\$0	\$0	\$0 \$0	\$0 \$0	0.009
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.009
Overcollections Fund	\$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					200
Other	\$0	\$0	\$0	\$0	0.009
Total State Funds	\$7,747,124	\$7,758,265	\$7,668,749	(\$89,516)	(1.15%
Revenue Over Expenditures :	77,1.77,1.24	21,1.55,250	41,000,140	[403,010]	(1.15%
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$1,026,394	\$0	\$0	\$0	0.009
Federal Funds Interim Emergency Board	\$0 \$0	\$0	\$0	\$0	0.009
Total Revenue Over Expenditures	\$1,026,394	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Total Horania oral Experiation	\$1,020,034	***	***	***	0.007
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
MACHINER AND VIDE ORDER OF THE STATE OF THE					
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$10,365,255	\$9,620,751	en 070 000	****	
Gen Generated Funds	\$10,365,255	\$9,020,751	\$9,970,000	\$349,249	3.63%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Passansa	447.005.005				
Total Revenues	\$17,085,985	\$17,379,016	\$17,638,749	\$259,733	1.49%
Expenditures by Function:					
Instruction	\$7,318,604	\$7,321,750	\$7,677,490	\$355,740	4.86%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.009
Academic Support**	\$500,670	\$690,100	\$475,000	(\$215,100)	(31.17%
Student Services Institutional Services	\$1,739,268	\$1,706,000	\$1,809,698	\$103,698	6.08%
Scholarships/Fellowships	\$4,904,299 \$266,667	\$5,100,170 \$43,496	\$5,028,970	(\$71,200)	(1.40%
Plant Operations/Maintenance	\$1,941,308	\$2,057,500	\$275,000 \$1,952,591	\$231,504 (\$104,909)	532.24% (5.10%
Total E&G Expenditures	\$16,670,816	\$16,919,016	\$17,218,749	\$299,733	1.77%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$415,169	\$460,000	\$420,000	(\$40,000)	(8.70%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other Total Expenditures	\$0 \$17,085,985	\$0 \$17,379,016	\$17 629 740	\$0 \$259,733	0.00%
TOTAL Experiences	\$17,085,985	\$17,379,016	\$17,638,749	\$259,733	1.49%
Expenditures by Object:					
Salaries	\$8,501,562	\$9,636,100	\$8,612,854	(\$1,023,246)	(10.62%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$3,935,523	\$3,649,900	\$4,297,023	\$647,123	17.73%
Total Personal Services	\$12,437,085	\$13,286,000	\$12,909,877	(\$376,123)	(2.83%)
Travel Operating Services	\$50,099	\$47,100	\$59,521	\$12,421	26.37%
Operating Services Supplies	\$2,373,147 \$202,765	\$2,307,950 \$181,750	\$2,417,850 \$213,150	\$109,900	4.76%
Total Operating Expenses	\$2,626,011	\$2,536,800	\$2,690,521	\$31,400 \$153,721	17.28%
Professional Services	\$239,861	\$130,000	\$243,150	\$113,150	87.04%
Other Charges	\$1,004,614	\$689,216	\$1,013,701	\$324,485	47.08%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$630,210	\$687,000	\$640,000	(\$47,000)	(6.84%
Total Other Charges	\$1,874,685	\$1,506,216	\$1,896,851	\$390,635	25.93%
General Acquisitions	\$148,204	\$50,000	\$141,500	\$91,500	183.00%
Library Acquisitions Major Repairs	\$0 \$0	\$0 \$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$148,204	\$50,000	\$0 \$141,500	\$0 \$91,500	0.00%
Unallotted	\$148,204	\$30,000	\$141,500	\$91,500	0.00%
Total Expenditures	\$17,085,985	\$17,379,016	\$17,638,749	\$259,733	1.49%

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.

Nunez Community College

Revenue/Expenditure Data					
Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
Revenues By Source:	2017-2010	2017-2010	2010-2019	Daugetea 2017-18	Change
State Funds:					
General Fund Direct	\$3,618,662	\$3,618,662	\$3,906,985	\$288,323	7.97%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$146,109	\$150,153	\$145,966	(\$4,187)	(2.79%
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$0 \$146,109	\$0 \$150,153	\$0 \$145,966	\$0 (\$4,187)	0.00%
Tobacco Tax Health Care Fund	\$140,109	\$190,193	\$145,966	\$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 TOPS Fund	\$0 \$0	\$0 \$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0 \$0	\$0 \$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:	**	\$0	30	30	0.30%
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other Table State Funds	***************************************	** *** ***			
Total State Funds Revenue Over Expenditures :	\$3,764,771	\$3,768,815	\$4,052,951	\$284,136	7.54%
State Funds	\$0	\$0	so	\$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%
meraganay manara		***	***	***	0.0076
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$6,007,886	\$6,045,568	\$6,100,000	\$54,432	0.90%
Federal Funds	\$0	\$0	•	***	0.000/
redetal rulius	\$0	\$ 0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$9,772,657	\$9,814,383	\$10,152,951	\$338,568	3.45%
Expenditures by Function:					
Instruction	\$4,368,152	\$4,626,057	\$4,469,032	(\$157,025)	(3.39%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$744,667	\$658,229	\$664,395	\$6,166	0.94%
Student Services	\$764,555	\$763,952	\$931,599	\$167,647	21.94%
Institutional Services	\$1,884,741	\$1,981,161	\$2,133,478	\$152,317	7.69%
Scholarships/Fellowships Plant Operations/Maintenance	\$16,952	\$0 \$1,402,635	\$0	\$0 \$152,669	0.00%
Total E&G Expenditures	\$1,620,478 \$9,399,545	\$9,432,034	\$1,555,304 \$9,753,808	\$152,669	10.88% 3.41%
Hospital	\$0	\$0,452,054	\$3,733,800	\$0	0.00%
Transfers out of agency	\$373,112	\$382,349	\$399,143	\$16,794	4.39%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$9,772,657	\$9,814,383	\$10,152,951	\$338,568	3.45%
Expenditures by Object:					
Salaries	\$5,815,587	\$5,880,623	\$6,055,584	\$174,961	2.98%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$2,228,979	\$2,374,001	\$2,510,290	\$136,289	5.74%
Total Personal Services	\$8,044,566	\$8,254,624	\$8,565,874	\$311,250	3.77%
Travel	\$15,995	\$25,259	\$20,000	(\$5,259)	(20.82%)
Operating Services	\$993,398	\$781,274	\$881,473	\$100,199	12.83%
Supplies Total Operating Expenses	\$148,184 \$1,157,577	\$178,628 \$985,161	\$153,017 \$1,054,490	(\$25,611) \$69,329	(14.34%)
Professional Services	\$1,157,577	\$31,186	\$36,363	\$69,329 \$5,177	7.04% 16.60%
Other Charges	\$114,581	\$128,629	\$119,831	(\$8,798)	(6.84%)
Debt Services	\$0	\$120,029	\$0	\$0	0.00%
Interagency Transfers	\$275,483	\$284,720	\$296,312	\$11,592	4.07%
Total Other Charges	\$430,606	\$444,535	\$452,506	\$7,971	1.79%
General Acquisitions	\$114,313	\$80,063	\$50,081	(\$29,982)	(37.45%)
Library Acquisitions	\$25,595	\$50,000	\$30,000	(\$20,000)	(40.00%)
Major Repairs Total Acquisitions and Major Repairs	\$0 \$139,908	\$0 \$130,063	\$0	\$0	0.00%
Unallotted	\$139,908	\$130,063 \$0	\$80,081 \$0	(\$49,982) \$0	(38.43%) 0.00%
Total Expenditures	\$9,772,657	\$9,814,383	\$10,152,951	\$338,568	3.45%
	7-11.12/27	45,5.1,500	4.01.02,001	+555,500	0.4070

^{*} 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.

Form BOR-1 Revenue/Expenditure Data

Revenues By Source:	% Change			Budgeted	Actual	Revenue/Expenditure
Revenues By Source:	Change	Budgeted 2017-18		2047 2040		
State Funds:			2018-2019	2017-2018	2017-2018	Revenues By Source:
Statutory Decident Section Sec			i .			
Statutory Dedicated:	05 8.689	\$468,705	\$5,866,707	\$5,398,002	\$5,398,002	
Higher Education Industries Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0				
Support Education in Louislane First (SELF) \$220,056 \$220,256 \$223,816 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35		(\$6,420)				
Tobacco Tax Health Care Fund		\$0 (\$6,420				
Calcasieu Parish Fund		\$0,420				
Pair-Muleit Live Racing Facility Garming Control Fund 50 50 50 50 50 50 50 5		\$0				Calcasieu Parish Fund
Southern University Agricultural Program Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0				
Equine Fund		\$0				
Fireman Training Fund		\$0				
Two Percent Fire Insurance Fund		\$0 \$0				
Health Excellence Fund		\$0				
Propretary School Fund		\$0				
Workforce Report Report Report Report Report Report Shoularship Fund		\$0				
Rockefeller Scholarship Fund		\$0				
Orleans Excellence Fund		\$0 \$0				
TOPS Fund		\$0				
Overcollections Fund		\$0				TOPS Fund
Funds Due From Management Board or Regents: So		\$0	\$0			
Other		\$0	\$0	\$0	\$0	
Funds Due to Institutions:		12/20				
Other	0.00%	\$0	\$0	\$0	\$0	
Chief	0.00%	\$0	\$0	\$0	\$0	
Revenue Over Expenditures :	0.00%	- 50	•	,,,	· · · · · · · · · · · · · · · · · · ·	
State Funds	5 8.21%	\$462,285	\$6,090,523	\$5,628,238	\$5,622,038	
Interagency Transfers		Wester	1000	19944		
Self Generated Funds		\$0				
Federal Funds		\$0				
Interim Emergency Board SO SO SO SO SO SO SO S		\$0 \$0				
Interagency Transfers		\$0				
Non-Recurring Self-Generated Carry Forward \$0		\$0	\$0	\$0	\$0	Total Revenue Over Expenditures
Non-Recurring Self-Generated Carry Forward \$0						Int
Self Generated Funds \$8,558,208 \$8,800,000 \$8,900,000 \$100,0 Federal Funds \$0 \$0 \$0 \$0 Interim Emergency Board \$0 \$0 \$0 \$0 Total Revenues \$14,180,246 \$14,428,238 \$14,990,523 \$562,7 Expenditures by Function: Instruction \$7,095,574 \$7,265,443 \$7,354,809 \$89,30 Research \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00%	\$0	\$0	\$0	\$0	interagency Transfers
Self Generated Funds \$8,558,208 \$8,800,000 \$8,900,000 \$100,0 Federal Funds \$0 \$0 \$0 \$0 Interim Emergency Board \$0 \$0 \$0 \$0 Total Revenues \$14,180,246 \$14,428,238 \$14,990,523 \$562,2 Expenditures by Function: Instruction \$7,095,574 \$7,265,443 \$7,354,809 \$89,3 Research \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00%	\$0	•0	so.	\$0	Non-Recurring Self-Generated Carry Forward
Federal Funds	0.00%	- 40	***	***	<u>,,</u>	
Interim Emergency Board	0 1.14%	\$100,000	\$8,900,000	\$8,800,000	\$8,558,208	Self Generated Funds
Interim Emergency Board		7		3338		Fadami Finada
Total Revenues	0.00%	\$0	\$0	\$0	\$0	rederal runds
Total Revenues \$14,180,246 \$14,428,238 \$14,990,523 \$562,2 Expenditures by Function: snstruction \$7,095,574 \$7,265,443 \$7,354,809 \$89,3 Research \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <	0.00%	\$0	90	\$n	\$0	Interim Emergency Board
Expenditures by Function: Instruction \$7,095,574 \$7,265,443 \$7,354,809 \$89,3 Research \$0 \$0 \$0 \$0 Public Service \$0 \$0 \$0 \$0 Academic Support** \$984,492 \$1,000,062 \$1,112,558 \$112,4 Student Services \$1,450,027 \$1,456,645 \$1,465,852 \$9,2 Institutional Services \$2,2910,858 \$2,916,606 \$3,317,586 \$400,5 Scholarships/Fellowships \$78,222 \$78,222 \$0 \$78,22 Flant Operations/Maintenance \$1,251,646 \$1,301,832 \$1,344,259 \$42,4 Total E&G Expenditures \$13,70,819 \$14,018,810 \$14,595,064 \$576,2 Hospital \$0 \$0 \$0 \$0 Transfers out of agency \$409,427 \$409,428 \$395,459 \$13,9 Athletics \$0 \$0 \$0 Other \$0 \$0 \$0 \$0 Total Expenditures \$14,180,246 \$14,428,238 \$14,990,523 \$562,2 Expenditures by Object:	0.00%	- 40	***	•		
Instruction	5 3.90%	\$562,285	\$14,990,523	\$14,428,238	\$14,180,246	Total Revenues
Instruction						
Instruction	W - 1 -				"7 "	Expenditures by Function:
Research S0	6 1.23%	\$89,366	\$7.354.800	\$7 265 443	\$7 095 574	
Public Service		\$09,500				Research
Student Services \$1,450,027 \$1,456,645 \$1,465,652 \$9.2 Institutional Services \$2,910,858 \$2,916,606 \$3,317,586 \$4,00,0 Scholarships/Fellowships \$78,222 \$78,222 \$0 \$78,222 Plant Operations/Maintenance \$1,251,646 \$1,301,832 \$1,344,259 \$42,4 Total E&G Expenditures \$13,770,819 \$14,018,810 \$14,995,664 \$576,2 Hospital \$0 \$0 \$0 Transfers out of agency \$409,427 \$409,428 \$395,459 \$13,54 Athletics \$0 \$0 \$0 Other \$0 \$0 \$0 Total Expenditures \$14,180,246 \$14,428,238 \$14,990,523 \$562,2 Expenditures by Object:		\$0			\$0	
Institutional Services		\$112,496				
Scholarships/Fellowships \$78,222 \$78,222 \$30 \$78,222 Plant Operations/Maintenance \$1,251,646 \$1,301,832 \$1,344,259 \$42,4 Total E&G Expenditures \$13,770,819 \$14,018,810 \$14,595,064 \$576,2 Hospital \$0 \$0 \$0 \$0 Transfers out of agency \$409,427 \$409,428 \$395,459 \$13,6 Athletics \$0 \$0 \$0 \$0 Other \$0 \$0 \$0 \$0 Total Expenditures \$14,180,246 \$14,428,238 \$14,990,523 \$562,2 Expenditures by Object: \$14,180,246 \$14,428,238 \$14,990,523 \$562,2		\$9,207				
Plant Operations/Maintenance \$1,251,646 \$1,301,832 \$1,344,259 \$42,4 Total E&G Expenditures \$13,770,819 \$14,018,810 \$14,595,064 \$576,2 Hospital \$0 \$0 \$0 \$0 Transfers out of agency \$409,427 \$409,428 \$395,459 \$13,8 Athletics \$0 \$0 \$0 \$0 \$0 \$0 Other \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td></td> <td>\$400,980</td> <td></td> <td></td> <td></td> <td></td>		\$400,980				
Total E&G Expenditures \$13,770,819 \$14,018,810 \$14,595,064 \$576,2 Hospital \$0 \$0 \$0 Transfers out of agency \$409,427 \$409,428 \$395,459 (\$13,600) Athletics \$0 \$0 \$0 \$0 Other \$0 \$0 \$0 \$0 Total Expenditures \$14,180,246 \$14,428,238 \$14,990,523 \$562,2 Expenditures by Object: \$14,180,246 \$14,28,238 \$14,990,523 \$562,2		\$42,427				
Hospital		\$576,254				
Athletics \$0 \$0 \$0 \$0 Other \$0 \$0 \$0 Total Expenditures \$14,180,246 \$14,428,238 \$14,990,523 \$562,2		\$0	\$0	\$0		
Other \$0 \$0 \$0 Total Expenditures \$14,180,246 \$14,428,238 \$14,990,523 \$562,2 Expenditures by Object: \$14,180,246 \$14,428,238 \$14,990,523 \$562,2		(\$13,969)				
Total Expenditures \$14,180,246 \$14,428,238 \$14,990,523 \$562,2 Expenditures by Object: \$14,428,238 \$14,990,523 \$562,2		\$0				
Expenditures by Object:		\$0				
AND ADMINISTRATION OF THE PARTY	3.90%	\$302,203	\$14,550,525	\$14,420,230	\$14,100,240	
Colorina						
The state of the s	2) (4.20%)	(\$357,402)	\$8,154,450	\$8,511,852	\$8,385,171	Salaries
		\$0				
		(\$173,982)				
(4001)		(\$531,384) (\$1,916)				
(41)		\$384,294				
Supplies \$458,076 \$488,290 \$759,777 \$271,4		\$271,487		\$488,290	\$458,076	Supplies
		\$653,865				
		\$62,021				
D.H.O.		(\$72,297)				
		\$0 \$18,063				
Total Other Charges \$246,150 \$248,513 \$256,300 \$7.7		\$7,787				Total Other Charges
General Acquisitions \$139,127 \$162,556 \$591,821 \$429,2		\$429,265		\$162,556	\$139,127	General Acquisitions
Library Acquisitions \$2,045 \$2,046 \$4,798 \$2,7	134.51%	\$2,752				
		\$0				
		\$432,017				
		\$0 \$562,285				

This column should reflect the last approved BA-7 in FY 17-18
 Library costs are included in the function of academic support and are detailed on the BOR-4A.

Revenue/Expenditure Data					
Revenue/Expenditure	Actual 2017-2018	Budgeted	Budgeted	Over/(Under)	%
Revenues By Source:	2017-2018	2017-2018	2018-2019	Budgeted 2017-18	Change
State Funds:					
General Fund Direct	\$4,232,144	\$4,232,144	\$3,824,986	(\$407,158)	(9.62%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	
Statutory Dedicated:	\$232,139	\$238,564	\$217,783	(\$20,781)	(8.71%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	
Support Education in Louisiana First (SELF)	\$232,139	\$238,564	\$217,783	(\$20,781)	(8.71%
Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$0 \$0	\$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	
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	
Equine Fund	\$0	\$0	\$0	\$0	
Fireman Training Fund	\$0	\$0	\$0	\$0	
Two Percent Fire Insurance Fund Health Excellence Fund	\$0 \$0	\$0	\$0	\$0	
La. Educational Quality Support Fund (LEQSF)	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	
Overcollections Fund Funds Due From Management Board or Regents:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:	\$0	\$0	\$0	30	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$4,464,283	\$4,470,708	\$4,042,769	(\$427,939)	(9.57%)
Revenue Over Expenditures : State Funds	\$0	**			
Interagency Transfers	\$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%
Internation Transfers					
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$106,304	\$0	\$0	\$0	0.00%
					1,307
Self Generated Funds	\$2,189,168	\$2,600,000	\$2,730,000	\$130,000	5.00%
F-11F1-					
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
	· · · · · · · · · · · · · · · · · · ·			40	0.00%
Total Revenues	\$6,759,755	\$7,070,708	\$6,772,769	(\$297,939)	(4.21%)
			g 13		
Expenditures by Function: Instruction	\$3,369,140	\$3,576,474	\$3,455,272	(8404 000)	10 00011
Research	\$3,309,140	\$3,376,474	\$3,435,272	(\$121,202) \$0	(3.39%)
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$145,928	\$202,259	\$232,874	\$30,615	15.14%
Student Services	\$698,410	\$726,173	\$589,057	(\$137,116)	(18.88%)
Institutional Services	\$1,514,887	\$1,523,336	\$1,586,969	\$63,633	4.18%
Scholarships/Fellowships Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$711,694 \$6,440,059	\$717,375 \$6,745,617	\$632,405 \$6,496,577	(\$84,970) (\$249,040)	(11.84%)
Hospital	\$0,440,039	\$0,743,617	\$0,430,577	\$0	0.00%
Transfers out of agency	\$305,596	\$310,991	\$276,192	(\$34,799)	(11.19%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$14,100	\$14,100	\$0	(\$14,100)	(100.00%)
Total Expenditures	\$6,759,755	\$7,070,708	\$6,772,769	(\$297,939)	(4.21%)
Expenditures by Object:					
Salaries	\$3,591,280	\$3,854,229	\$3,459,844	(\$394,385)	(10.23%)
Other Compensation	\$0	\$0,004,220	\$0	\$0	0.00%
Related Benefits	\$1,949,439	\$1,980,665	\$2,029,824	\$49,159	2.48%
Total Personal Services	\$5,540,719	\$5,834,894	\$5,489,668	(\$345,226)	(5.92%)
Travel	\$14,953	\$15,910	\$15,207	(\$703)	(4.42%)
Operating Services	\$648,365	\$653,031	\$696,656	\$43,625	6.68%
Supplies Total Operating Expenses	\$49,613 \$712,931	\$50,196 \$719,137	\$58,760 \$770,623	\$8,564 \$51,486	17.06% 7.16%
Professional Services	\$712,931	\$41,155	\$23,690	\$51,486 (\$17,465)	(42.44%)
Other Charges	\$320,467	\$326,491	\$344,788	\$18,297	5.60%
Debt Services	\$54,753	\$55,000	\$50,000	(\$5,000)	(9.09%)
Interagency Transfers	\$93,453	\$94,031	\$94,000	(\$31)	(0.03%)
Total Other Charges	\$506,105	\$516,677	\$512,478	(\$4,199)	(0.81%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs Total Acquisitions and Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Unallotted	\$0	\$0	\$0	\$0 \$0	0.00%
Total Expenditures	\$6,759,755	\$7,070,708	\$6,772,769	(\$297,939)	(4.21%)
		03		(+==-,500)	1-14170

\$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.

River Parishes Community College

Revenue/Expenditure Revenues By Source: State Funds: General Fund - Restoration Amount Statutory Dedicated: Higher Education Initiatives Fund Support Education In Louisiana First (SELF) Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Fund Calcasieu Parish Fund Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$3,331,782 \$00 \$137,866 \$0 \$137,866 \$0 \$0 \$0 \$137,866 \$0 \$0 \$0 \$0 \$0 \$0	\$3,331,782 \$0 \$141,681 \$0 \$141,681 \$0 \$140,681	\$5,243,285 \$0 \$240,843 \$240,843	Over/(Under) Budgeted 2017-18 \$1,911,503 \$0 \$99,162	% Change 57.37% 0.00% 69.99%
State Funds: General Fund Direct General Fund - Restoration Amount Statutory Dedicated: Higher Education Initiatives Fund Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$3,331,782 \$0 \$137,866 \$0 \$137,866 \$0 \$0 \$0 \$0	\$3,331,782 \$0 \$141,681 \$0 \$141,681	\$5,243,285 \$0 \$240,843 \$0	\$1,911,503 \$0 \$99,162	57.379 0.009
State Funds: General Fund Direct General Fund - Restoration Amount Statutory Dedicated: Higher Education Initiatives Fund Support Education In Louisiana First (SELF) Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Fund Calcasieu Parish Fund Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0 \$137,866 \$0 \$137,866 \$0 \$0 \$0 \$0 \$0	\$0 \$141,681 \$0 \$141,681 \$0	\$0 \$240,843 \$0	\$0 \$99,162	0.009
General Fund Direct General Fund - Restoration Amount Statutory Dedicated: Higher Education Initiatives Fund Support Education Initiatives Fund Support Education In Louisiana First (SELF) Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0 \$137,866 \$0 \$137,866 \$0 \$0 \$0 \$0 \$0	\$0 \$141,681 \$0 \$141,681 \$0	\$0 \$240,843 \$0	\$0 \$99,162	0.009
Statutory Dedicated: Higher Education Initiatives Fund Support Education In Louisiana First (SELF) Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Fund Calcasieu Parish Figher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$137,866 \$0 \$137,866 \$0 \$0 \$0 \$0 \$0	\$0 \$141,681 \$0 \$141,681 \$0	\$0 \$240,843 \$0	\$0 \$99,162	0.009
Higher Education Initiatives Fund Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0 \$137,866 \$0 \$0 \$0 \$0 \$0	\$0 \$141,681 \$0	\$0		69 999
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$137,866 \$0 \$0 \$0 \$0 \$0	\$141,681 \$0		50	00.007
Tobacco Tax Health Care Fund Calcasieu Parish Fund Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0 \$0 \$0 \$0 \$0	\$0	\$240.843		0.00%
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0 \$0 \$0 \$0			\$99,162	69.99%
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0 \$0 \$0	90 E	\$0 \$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0 \$0	\$0	\$0	\$0 \$0	0.00%
Equine Fund Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF)		\$0	\$0	\$0	0.009
Fireman Training Fund Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	00	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
	\$0 \$0	\$0	\$0	\$0	0.009
Proprietary School Fund	\$0	\$0 \$0	\$0 \$0	\$0	0.00%
Workforce Rapid Response	\$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:					15-10-10-10-10-10-10-10-10-10-10-10-10-10-
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	100			
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$3,469,648	\$3,473,463	\$5,484,128	\$2,010,665	57.89%
Revenue Over Expenditures :	40,100,040	40,470,400	40,404,120	\$2,010,005	57.89%
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$2,692,669	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Experionures	\$2,692,669	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
		**	***	***	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$7,982,742	\$5,500,000	\$7,000,000	\$1,500,000	27.27%
Federal Funds					
rederal runds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
	- 40	***	- +0	\$0	0.00%
Total Revenues	\$8,759,721	\$8,973,463	\$12,484,128	\$3,510,665	39.12%
		1			
Expenditures by Function: Instruction					
Research	\$4,338,637	\$4,472,257	\$6,706,477	\$2,234,220	49.96%
Public Service	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0.00%
Academic Support**	\$588,174	\$886,544	\$638,457	\$0 (\$248,087)	0.00%
Student Services	\$795,828	\$818,528	\$1,206,200	\$387,672	47.36%
Institutional Services	\$1,927,582	\$1,538,676	\$2,382,223	\$843,547	54.82%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$925,966	\$1,073,924	\$1,297,060	\$223,136	20.78%
Total E&G Expenditures	\$8,576,187	\$8,789,929	\$12,230,417	\$3,440,488	39.14%
Hospital Transfers out of agency	\$192.524	\$0	\$0	\$0	0.00%
Athletics	\$183,534 \$0	\$183,534 \$0	\$253,711 \$0	\$70,177 \$0	38.24%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$8,759,721	\$8,973,463	\$12,484,128	\$3,510,665	39.12%
			Ţ12,707,120	\$0,010,000	33,1276
Expenditures by Object:					
Salaries	\$5,072,979	\$4,901,857	\$7,418,103	\$2,516,246	51.33%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits Total Personal Services	\$1,870,213	\$2,046,072	\$2,700,847	\$654,775	32.00%
Travel	\$6,943,192 \$46,846	\$6,947,929	\$10,118,950	\$3,171,021	45.64%
Operating Services	\$788,517	\$36,000 \$920,000	\$60,750 \$1,135,000	\$24,750 \$215,000	68.75%
Supplies	\$564,959	\$540,000	\$671,717	\$131,717	23.37% 24.39%
Total Operating Expenses	\$1,400,322	\$1,496,000	\$1,867,467	\$371,467	24.83%
Professional Services	\$214,224	\$340,000	\$226,000	(\$114,000)	(33.53%)
Other Charges	\$18,449	\$6,000	\$18,000	\$12,000	200.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$183,534	\$183,534	\$253,711	\$70,177	38.24%
Total Other Charges General Acquisitions	\$416,207	\$529,534	\$497,711	(\$31,823)	(6.01%)
Library Acquisitions	\$0 \$0	\$0 \$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0 \$0	\$0 \$0	0.00%
	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs			\$0		
Total Acquisitions and Major Repairs Unallotted Total Expenditures	\$0	\$0	20 1	\$0	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.

Revenue/Expenditure	Actual 2017-2018	Budgeted	Budgeted	Over/(Under)	% Change
Revenues By Source:	2017-2018	2017-2018	2018-2019	Budgeted 2017-18	Change
State Funds:	1	1			
General Fund Direct	\$12,329,806	\$12,329,806	\$14,183,422	\$1,853,616	15.039
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$652,200	\$670,250	\$745,685	\$75,435	11.25%
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$652,200 \$0	\$670,250 \$0	\$745,685 \$0	\$75,435 \$0	11.25%
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	0.009
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.009
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund 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)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.009
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 Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:	\$0	\$0	\$0	\$0	0.00%
Other	so	\$0	\$0	\$0	0.00%
Funds Due to Institutions:	***	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$12,982,006	\$13,000,056	\$14,929,107	\$1,929,051	14.84%
Revenue Over Expenditures :		2.0	NAME OF THE PERSON OF THE PERS	1000	Section 2
State Funds Interagency Transfers	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0.00%
Self Generated Funds	\$0	\$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 Beauting Salf Consented Come Forward					
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$17,450,000	\$17,450,000	\$18,250,000	\$800,000	4.58%
	V11,400,000	\$17,400,000	\$10,200,000	\$000,000	4.56 /6
Federal Funds	\$0	\$0	\$0	\$0	0.00%
	1000			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$30,432,006	\$30,450,056	422 470 407	40.700.054	
Total Revenues	\$30,432,006	\$30,450,056	\$33,179,107	\$2,729,051	8.96%
Expenditures by Function:					
Instruction	\$16,719,274	\$16,737,324	\$16,970,836	\$233,512	1.40%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support** Student Services	\$2,128,756 \$3,061,307	\$2,128,756 \$3,061,307	\$2,809,652 \$4,187,870	\$680,896	31.99%
Institutional Services	\$5,077,181	\$3,061,307 \$5,077,181	\$4,187,870 \$5,996,491	\$1,126,563 \$919,310	36.80% 18.11%
Scholarships/Fellowships	\$5,077,181	\$5,077,181	\$5,996,491	\$919,310	0.00%
Plant Operations/Maintenance	\$2,849,169	\$2,849,169	\$2,511,015	(\$338,154)	(11.87%)
Total E&G Expenditures	\$29,835,687	\$29,853,737	\$32,475,864	\$2,622,127	8.78%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$596,319	\$596,319	\$703,243	\$106,924	17.93%
Athletics Other	\$0	\$0	\$0	\$0	0.00%
Other Total Expenditures	\$0 \$30,432,006	\$0 \$30,450,056	\$0 \$33,179,107	\$0	0.00%
perianateo	\$30,43Z,000	\$30,450,056	\$33,179,1U7	\$2,729,051	8.96%
Expenditures by Object:					
Salaries	\$14,953,555	\$14,971,605	\$16,155,957	\$1,184,352	7.91%
Other Compensation	\$99,714	\$99,714	\$107,000	\$7,286	7.31%
Related Benefits	\$7,210,016	\$7,210,016	\$7,815,223	\$605,207	8.39%
Total Personal Services	\$22,263,285	\$22,281,335	\$24,078,180	\$1,796,845	8.06%
Travel Operating Services	\$264,790	\$264,790	\$704,216	\$439,426	165.95%
Supplies	\$4,371,216 \$305,212	\$4,371,216 \$305,212	\$5,055,263	\$684,047	15.65%
Total Operating Expenses	\$4,941,218	\$4,941,218	\$437,692 \$6,197,171	\$132,480 \$1,255,953	43.41% 25.42%
Professional Services	\$1,179,989	\$1,179,989	\$1,505,550	\$325,561	27.59%
Other Charges	\$294,389	\$294,389	\$336,323	\$41,934	14.24%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$596,319	\$596,319	\$703,243	\$106,924	17.93%
Total Other Charges	\$2,070,697	\$2,070,697	\$2,545,116	\$474,419	22.91%
General Acquisitions	\$1,151,209	\$1,151,209	\$338,140	(\$813,069)	(70.63%)
Library Acquisitions Major Repairs	\$5,597 \$0	\$5,597 \$0	\$20,500 \$0	\$14,903	266.27%
Total Acquisitions and Major Repairs	\$1,156,806	\$1,156,806	\$358,640	\$0 (\$798,166)	0.00%
Unallotted	\$1,130,808	\$1,130,800	\$356,640	\$0	0.00%
Unallotted					

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.

Form BOR-1

Revenue/Expenditure Data					
Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
Revenues By Source:	2317-2010	2017-2010	2010-2010	20030.00 2017-10	Change
State Funds:			4 1 2 2 4		
General Fund Direct	\$7,746,573	\$7,746,573	\$8,697,261	\$950,688	12.27%
General Fund - Restoration Amount Statutory Dedicated:	\$0 \$740,999	\$0 \$747,985	\$0 \$791,414	\$0 \$43,429	5.81%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$252,415	\$259,401	\$273,903	\$14,502	5.59%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund	\$130,811 \$357,773	\$130,811 \$357,773	\$130,811 \$386,700	\$0 \$28,927	0.00% 8.09%
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 \$0	\$0 \$0	0.00%
Rockefeller Scholarship Fund 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	so	so	\$0	\$0	0.00%
Funds Due to Institutions:	30	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds Revenue Over Expenditures :	\$8,487,572	\$8,494,558	\$9,488,675	\$994,117	11.70%
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 Total Revenue Over Expenditures	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Total November Office Experiences	***	•	•	**	0.0070
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Beauming Salf Conserted Cons. Forward	\$0	**	**	**	0.009/
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$9,064,665	\$9,200,000	\$9,600,000	\$400,000	4.35%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
				200000000000000000000000000000000000000	NOTICE SHEET
Total Revenues	\$17,552,237	\$17,694,558	\$19,088,675	\$1,394,117	7.88%
Expenditures by Function:					
Instruction	\$7,510,301	\$7,652,622	\$7,991,089	\$338,467	4.42%
Research Public Service	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Academic Support**	\$1,777,585	\$1,777,585	\$2,141,691	\$364,106	20.48%
Student Services	\$1,583,323	\$1,583,323	\$1,944,024	\$360,701	22.78%
Institutional Services	\$4,154,590	\$4,154,590	\$4,491,297	\$336,707	8.10%
Scholarships/Fellowships	\$21,462	\$21,462	\$37,201	\$15,739	73.33%
Plant Operations/Maintenance Total E&G Expenditures	\$2,205,480 \$17,252,741	\$2,205,480 \$17,395,062	\$2,234,436 \$18,839,738	\$28,956 \$1,444,676	1.31% 8.31%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$299,496	\$299,496	\$248,937	(\$50,559)	(16.88%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other Total Expenditures	\$0 \$17,552,237	\$0 \$17,694,558	\$0 \$19,088,675	\$0 \$1,394,117	0.00% 7.88%
Total Experiences	\$17,002,207	\$17,034,000	\$13,000,073	\$1,004,117	7.00%
Expenditures by Object:		The second second		6	
Salaries	\$9,570,633	\$9,570,633	\$10,443,780	\$873,147	9.12%
Other Compensation Related Benefits	\$0 \$3,877,645	\$0 \$3,877,645	\$0 \$4,470,914	\$0 \$593,269	0.00% 15.30%
Total Personal Services	\$13,448,278	\$13,448,278	\$14,914,694	\$1,466,416	10.90%
Travel	\$152,221	\$152,221	\$167,862	\$15,641	10.28%
Operating Services	\$2,055,202	\$2,197,523	\$2,168,634	(\$28,889)	(1.31%)
Supplies Total Operating Expenses	\$453,138 \$2,660,561	\$453,138 \$2,802,882	\$509,129 \$2,845,625	\$55,991 \$42,743	12.36% 1.52%
Professional Services	\$133,968	\$133,968	\$2,645,625	(\$21,301)	(15.90%)
Other Charges	\$550,231	\$550,231	\$628,928	\$78,697	14.30%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$299,496	\$299,496	\$248,937	(\$50,559)	(16.88%)
Total Other Charges General Acquisitions	\$983,695 \$459,703	\$983,695 \$459,703	\$990,532 \$337,824	\$6,837 (\$121,879)	0.70% (26.51%)
Library Acquisitions	\$439,703	\$459,705	\$337,824	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$459,703	\$459,703	\$337,824	(\$121,879)	(26.51%)
Indicated					
Unallotted otal Expenditures	\$0 \$17,552,237	\$0 \$17,694,558	\$0 \$19,088,675	\$0 \$1,394,117	0.009 7.889

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.

LCTCS Board of Supervisors

Form BOR-1 Revenue/Expenditure Data

Revenue/Expenditure Data					
Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
Revenues By Source:	2017-2018	2017-2016	2010-2019	Budgeted 2017-16	Change
State Funds:					l
General Fund Direct	\$7,099,163	\$7,099,163	\$7,099,163	\$0	0.00
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-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	\$10,000,000	\$10,000,000	\$10,000,000	\$0	0.00
Rockefeller Scholarship Fund Orleans Excellence Fund	\$0 \$0	\$0	\$0	\$0	0.00
TOPS Fund	\$0	\$0 \$0	\$0 \$0	\$0	0.00
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0 \$0	0.00
Overcollections Fund	\$0	\$0			
Funds Due From Management Board or Regents:	30	3 U	\$0	\$0	0.00
Other	\$0	\$0	\$0	\$0	0.00
Funds Due to Institutions:	ΨU	90	\$0	\$0	0.00
Other	\$0	\$0	\$0	\$0	0.00
Other	ψU	ΨU	\$0	\$0	0.00
otal State Funds	\$17,099,163	\$17,099,163	\$17,099,163	\$0	0.00
Revenue Over Expenditures :	¥17,000,100	\$11,000,100	411,000,100	\$0	0.00
State Funds	\$0	so	\$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

nteragency 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
					950 (000)
Federal Funds	\$0	\$0	\$0	\$0	0.00
nterim Emergency Board	\$0	\$0	\$0	\$0	0.00
meriii Emergency Board	30	\$0	- 40	\$0	0.00
Total Revenues	\$17,099,163	\$17,099,163	\$17,099,163	\$0	0.00
					7 7 1
Expenditures by Function:		1			
Instruction	\$0	\$0	\$0	\$0	0.00
Research	\$0	\$0	\$0	\$0	0.00
Public Service	\$0	\$0	\$0	\$0	0.00
Academic Support**	\$2,452,109	\$2,452,109	\$2,452,109	\$0	0.00
Student Services	\$0	\$0	\$0	\$0	0.00
Institutional Services	\$4,078,518	\$4,078,518	\$4,082,883	\$4,365	0.11
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00
Total E&G Expenditures	\$6,530,627	\$6,530,627	\$6,534,992	\$4,365	0.07
Hospital	\$0	\$0	\$0	\$0	0.00
Transfers out of agency	\$568,536	\$568,536	\$564,171	(\$4,365)	(0.779
Athletics	\$0	\$0	\$0	\$0	0.00
Other	\$10,000,000	\$10,000,000	\$10,000,000	\$0	0.00
otal Expenditures	\$17,099,163	\$17,099,163	\$17,099,163	\$0	0.00
Turned the company to the Chinate			F 1		
expenditures by Object: Salaries	\$2,891,335	\$2,891,335	\$2,894,429	\$3,095	0.44
Other Compensation	\$2,891,335	\$2,891,335	\$2,894,429	\$3,095	0.11
Related Benefits	\$1,187,183	\$1,187,183	\$1,188,454	\$1,271	0.00
otal Personal Services	\$4,078,518	\$4,078,518	\$4,082,883	\$4,365	0.11
Travel	\$4,070,310	\$4,070,310	\$0	\$4,365	0.00
Operating Services	\$0	\$0	\$0	\$0	0.00
Supplies	\$0	\$0	\$0	\$0	0.00
otal Operating Expenses	\$0	\$0	\$0	\$0	0.00
Professional Services	\$0	\$0	\$0	\$0	0.00
Other Charges	\$12,452,109	\$12,452,109	\$12,452,109	\$0	0.00
Debt Services	\$0	\$0	\$0	\$0	0.00
Interagency Transfers	\$568,536	\$568,536	\$564,171	(\$4,365)	(0.779
otal Other Charges	\$13,020,645	\$13,020,645	\$13,016,280	(\$4,365)	(0.03
General Acquisitions	\$0	\$0	\$0	\$0	0.00
Library Acquisitions	\$0	\$0	\$0	\$0	0.00
Major Repairs	\$0	\$0	\$0	\$0	0.00
otal Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00
Unallotted	\$0	\$0	\$0	\$0	0.00
otal Expenditures	\$17,099,163	\$17,099,163	\$17,099,163	\$0	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.

Form BOR-1

Institution:

LCTCS E-Learning

Revenue	Expenditure	Data
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Revenue/Expenditure Data					
Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under) Budgeted 2017-18	% Change
	2017-2018	2017-2018	2018-2019	Budgeted 2017-18	Change
Revenues By Source:					
State Funds:					0.000
General Fund Direct	\$1,286,145	\$1,286,145	\$1,286,145	\$0	0.00%
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%
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%
	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response		\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0				0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	
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:					9900000000
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$1,286,145	\$1,286,145	\$1,286,145	\$0	0.00%
	\$1,200,140	\$1,200,140	\$ 1,200,170		
Revenue Over Expenditures :	\$0	\$0	\$0	\$0	0.00%
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers				\$0	0.00%
Self Generated Funds	\$0	\$0	\$0		
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%
	3.50				
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
	Caller Co	The state of the s			
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
					77
Federal Funds	\$0	\$0	\$0	\$0	0.00%
					*
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
micrim Emergency Dours					
Total Revenues	\$1,286,145	\$1,286,145	\$1,286,145	\$0	0.00%
Total Revenues	\$1,200,140	\$1,200,140	V.1,250,1.15		
		1 1 1	1		
Expenditures by Function:		***	\$0	\$0	0.00%
Instruction	\$0	\$0		\$0	0.009
Research	\$0	\$0	\$0		
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,000,564	\$1,000,564	\$1,000,325	(\$239)	(0.02%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$285,581	\$285,581	\$285,820	\$239	0.089
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$1,286,145	\$1,286,145	\$1,286,145	\$0	0.00%
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%
		\$1,286,145	\$1,286,145		0.00%
Total Expenditures	\$1,286,145	\$1,200,145	\$1,200,145	\$0	0.007
				1	
Expenditures by Object:	1				0.000
Salaries	\$121,275	\$121,275	\$121,275	\$0	0.00%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$46,819	\$46,819	\$46,819	\$0	0.00%
Total Personal Services	\$168,094	\$168,094	\$168,094	\$0	0.00%
Travel	\$3,315	\$3,315	\$3,300	(\$15)	(0.46%
Operating Services	\$691,582	\$691,582	\$691,451	(\$131)	(0.02%
Supplies	\$9,793	\$9,793	\$9,700	(\$93)	(0.95%
Total Operating Expenses	\$704,690	\$704,690	\$704,451	(\$239)	(0.03%
Professional Services	\$4,600	\$4,600	\$4,600	\$0	0.00%
Other Charges	\$408,761	\$408,761	\$409,000	\$239	0.06%
	\$400,761	\$400,761	\$405,000	\$0	0.009
Debt Services	\$0	\$0	\$0	\$0	0.00
Interagency Transfers			\$413,600	\$239	0.069
Total Other Charges	\$413,361	\$413,361			
Comment Associations	\$0	\$0	\$0	\$0	0.009
General Acquisitions		\$0	\$0	\$0	0.009
Library Acquisitions	\$0				
Library Acquisitions Major Repairs	\$0	\$0	\$0	\$0	
Library Acquisitions	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0.009
Library Acquisitions Major Repairs	\$0	\$0	\$0	\$0 \$0	0.00% 0.00% 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.