



# LOUISIANA COMMUNITY & TECHNICAL COLLEGE SYSTEM

**Changing Lives,  
Creating Futures**

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**TO:** Dr. Monty Sullivan  
President

**THROUGH:** Joseph F. Marin,   
Chief Administration Officer

**FROM:** Joel Watkins   
Director of Budget and Planning

**DATE:** July 6, 2022

**RE:** FY 2022-23 Operating Budget for LCTCS Entities

APPROVED  
  
K.W.  
7/11/22  
LCTCS BOARD OF SUPERVISORS

## FOR BOARD ACTION

**Recommendation:** Staff recommends that the Board approve the FY 2022-23 operating budget allocations of the LCTCS Colleges and the Board office.

**Background:** Annually, in the early fall, each higher education management board approves the operating budgets of its member colleges and universities, as required by state law. In some cases, boards approve the allocation of funds to colleges after the legislative session. After the LCTCS Board takes action on the budgets, 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 2023-24. In this case, the budget allocations are being submitted for action today and the formal operating budgets of colleges will be submitted at the October meeting.

**Fiscal Impact:** The LCTCS was appropriated \$207,314,456 in total state funding for FY23. For the previous eight years, self-generated revenues for the colleges have comprised a larger portion of total appropriated revenues than those provided by the state, with 54% of revenues provided by tuition and fees and 46% provided by the state for FY22 (note that in FY09, the highpoint of state support, state funding accounted for 73% of total funding, while self-generated funds accounted for 27%). For FY23, state funds now account for 55% of appropriated funds. However, state funds from statutory dedications that are earmarked for specific purposes and are thus not available for general operations, as with the other state funds, have increased by \$45 million for FY23. Removal of these additional earmarked funds reduces state funding for general operations to just 49% of total appropriated funds, with tuition and fees accounting for 51%.

Comparison of LCTCS Funding from FY 2021-22 to FY 2022-23						
Funding Source	FY 2021-22 Appropriated		FY 2022-23 Appropriated		FY22 to FY23 Difference	
	\$	% of Total	\$	% of Total	\$	%
State Funds	\$149,143,209	46.4%	\$207,314,456	55.0%	\$58,171,247	39.0%
Self-Generated	\$172,630,000	53.6%	\$169,530,000	45.0%	(\$3,100,000)	(1.8%)
<b>Total</b>	<b>\$321,773,209</b>	<b>100%</b>	<b>\$376,844,456</b>	<b>100%</b>	<b>\$55,071,247</b>	<b>17.1%</b>
State General Fund	\$134,001,277		\$145,992,229		\$11,990,952	9%
Statutory Dedicated State Funds	\$15,141,932		\$61,322,227		\$46,180,295	305%

The table below summarizes the operating budgets of LCTCS entities, comparing FY 2022-23 to FY 2021-22 appropriations:

College	LCTCS OPERATING BUDGET							
	FY 2021-22 BUDGETED (as of 7/1/21)		FY 2022-23 BUDGETED (as of 7/1/22)		FY22 to FY23 Difference			
	TOTAL Funds	STATE Funds	TOTAL Funds	STATE Funds	TOTAL FUNDS \$	%	STATE FUNDS \$	%
Baton Rouge CC	\$38,916,886	\$16,016,886	\$40,378,243	\$17,478,243	\$1,461,357	4%	\$1,461,357	9%
Bossier Parish CC	\$32,009,882	\$13,009,882	\$33,127,770	\$15,627,770	\$1,117,888	3%	\$2,617,888	20%
Central LA TCC <sup>1</sup>	\$12,124,588	\$6,774,588	\$11,173,642	\$5,823,642	(\$950,946)	(8%)	(\$950,946)	(14%)
Delgado CC	\$79,022,698	\$29,022,698	\$81,325,409	\$33,325,409	\$2,302,711	3%	\$4,302,711	15%
Fletcher TCC <sup>2</sup>	\$13,774,009	\$6,349,009	\$12,961,705	\$5,536,705	(\$812,304)	(6%)	(\$812,304)	(13%)
La. Delta CC	\$19,162,685	\$8,592,685	\$21,097,804	\$10,127,804	\$1,935,119	10%	\$1,535,119	18%
LCTCS E-Learning	\$1,245,091	\$1,245,091	\$1,245,091	\$1,245,091	\$0	0%	\$0	0%
Northshore TCC	\$17,622,562	\$7,832,562	\$18,877,067	\$9,087,067	\$1,254,505	7%	\$1,254,505	16%
Northwest LA TCC	\$8,507,589	\$4,957,589	\$8,992,903	\$5,442,903	\$485,314	6%	\$485,314	10%
Nunez CC	\$11,127,566	\$4,927,566	\$11,795,118	\$5,595,118	\$667,552	6%	\$667,552	14%
River Parishes CC	\$16,082,906	\$6,487,906	\$16,318,581	\$6,723,581	\$235,675	1%	\$235,675	4%
South La. CC	\$33,551,630	\$15,801,630	\$35,188,730	\$17,438,730	\$1,637,100	5%	\$1,637,100	10%
SOWELA TCC	\$20,395,378	\$9,895,378	\$21,969,022	\$11,469,022	\$1,573,644	8%	\$1,573,644	16%
LCTCS Board <sup>3</sup>	\$5,359,739	\$5,359,739	\$24,523,371	\$24,523,371	\$19,163,632	358%	\$19,163,632	358%
WorkReady U	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	0%	\$0	0%
WorkForce Training <sup>4</sup>	\$10,000,000	\$10,000,000	\$35,000,000	\$35,000,000	\$25,000,000	250%	\$25,000,000	250%
<b>TOTAL</b>	<b>\$321,773,209</b>	<b>\$149,143,209</b>	<b>\$376,844,456</b>	<b>\$207,314,456</b>	<b>\$55,071,247</b>	<b>17.1%</b>	<b>\$58,171,247</b>	<b>39.0%</b>

<sup>1</sup> In FY22, Central, Northshore, and Northwest each received a \$300K line item amendment for accreditation. For FY23, the \$300K amount for Northshore was moved from Northshore's base budget and transferred to the base budgets of Central and Northwest (\$150K each). For FY23, funding associated with the Natchitoches and Sabine Valley campuses has been moved from Central to BPCC and funding associated with the Lamar Salter campus has been moved from Central to SOWELA.

<sup>2</sup> In FY22, Fletcher received line item amendments of \$250,000 for a Postsecondary Education Agriculture Technology Study Commission and \$1M for the precision agriculture training facility.

<sup>3</sup> In FY22, the Board Office appropriation included a line item amendment of \$1M for capital improvements on CLTCC campuses that are being realigned (\$250K each to Lamar Salter, Natchitoches, Avoyelles, and Sabine Valley). For FY23, the Board's appropriation includes \$20 million from the Higher Education Initiatives Fund (\$10M for Reboot LA 2.0 and \$10M for broadband training).

<sup>4</sup> For FY23, the Workforce Rapid Response Training Fund received a line item amendment of \$25 million from Coronavirus State Fiscal Recovery Fund monies.

### **Budget Considerations:**

The appropriated state funds for FY 2022-23 are \$58M more than the appropriated funds for FY 2021-22:

- State General Fund (SGF) increased by \$12M: \$5M increase through the formula allocation, removal of \$2.25M in one-time line item amendments related to a precision agriculture at FTCC and capital improvements at CLTCC campuses, \$300K in additional funding for accreditation (\$150K each for Central and Northwest), the addition of \$1.2M for Title IX, \$2.2M for mandated cost increases, and \$6.2M for faculty pay increases.
- Statutory Dedications increased by \$46M: \$25M increase in the Workforce Training Rapid Response Fund and \$20M increase in the Higher Education Initiatives Fund (\$10M for Reboot LA 2.0 and \$10M for broadband training).

Changes in Total Funds include changes in both state funds and self-generated budget authority. A few colleges have reduced budget authority for self-generated revenues related to anticipated tuition and fee collections due to enrollment changes.

In addition, state funds and self-generated budget authority associated with the Natchitoches, Sabine Valley, and Lamar Salter campuses have been moved for FY 2022-23 from Central Louisiana Technical Community College to Bossier Parish Community College and SOWELA Technical Community College, per action approved by the Board of Supervisors at the April 2021 meeting.

Also as a note in addition to accreditation funding received through the operating budget, Central Louisiana Technical Community College and Northwest Louisiana Technical Community College received a grant from the Board of Regents for additional funding related to accreditation for \$1 million and \$500K respectively in FY 22 and are anticipated to receive the same in FY23.

**Prior Board Action:** The Board approved the LCTCS operating budgets for FY 2021-22 at the August 2021 meeting. This is a continuation of the budgetary process for FY 2022-23.

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



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**Approved for Distribution to the Board**  
**Dr. Monty Sullivan, President**

August 10, 2022

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**Date**

**Signature:**



**Email:** jwatkins@lctcs.edu

**Signature:**

  
Joseph J. Marin (Aug 5, 2022 12:33 CDT)

**Email:** jmarin@lctcs.edu

# J.4. FY 2022-23 Operating Budget for LCTCS Entities

Final Audit Report

2022-08-05

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