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## LOUISIANA COMMUNITY & TECHNICAL COLLEGE SYSTEM

**TO:** Dr. Monty Sullivan  
President

**THROUGH:** Joseph F. Marin JFM  
Vice President of Operations

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

**DATE:** July 20, 2023

**SUBJECT:** FY 2023-24 Operating Budget for LCTCS Entities

**APPROVED**

RW 8/9/23  
LCTCS BOARD OF SUPERVISORS

### **FOR BOARD ACTION**

**Recommendation:** Staff recommends that the Board approve the FY 2023-24 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 2024-25. 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 \$195,432,408 in total state funding for FY24. For the previous nine 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 FY24 (note that in FY09, the highpoint of state support, state funding accounted for 73% of total funding, while self-generated funds accounted for 27%).

| Comparison of LCTCS Funding from FY 2022-23 to FY 2023-24 |                         |             |                         |             |                              |
|-----------------------------------------------------------|-------------------------|-------------|-------------------------|-------------|------------------------------|
| Funding Source                                            | FY 2022-23 Appropriated | % of Total  | FY 2023-24 Appropriated | % of Total  | FY23 to FY24 Difference      |
| State Funds                                               | \$207,314,456           | 55.0%       | \$195,432,408           | 53.5%       | (\$11,882,048) (5.7%)        |
| Self-Generated                                            | \$169,530,000           | 45.0%       | \$170,030,083           | 46.5%       | \$500,083 0.3%               |
| <b>Total</b>                                              | <b>\$376,844,456</b>    | <b>100%</b> | <b>\$365,462,491</b>    | <b>100%</b> | <b>(\$11,381,965) (3.0%)</b> |
| State General Fund                                        | \$145,992,229           |             | \$164,522,934           |             | \$18,530,705 13%             |
| Statutory Dedicated State Funds                           | \$61,322,227            |             | \$30,909,474            |             | (\$30,412,753) (50%)         |

The table on the following page summarizes the operating budgets of LCTCS entities, comparing FY 2023-24 to FY 2022-23 appropriations:

|                                 | LCTCS OPERATING BUDGET                |                      |                                       |                      |                            |                          |
|---------------------------------|---------------------------------------|----------------------|---------------------------------------|----------------------|----------------------------|--------------------------|
|                                 | FY 2022-23 BUDGETED<br>(as of 7/1/22) |                      | FY 2023-24 BUDGETED<br>(as of 7/1/23) |                      | FY23 to FY24<br>Difference |                          |
| College                         | <u>TOTAL</u> Funds                    | <u>STATE</u> Funds   | <u>TOTAL</u> Funds                    | <u>STATE</u> Funds   | <u>TOTAL FUNDS</u><br>\$   | <u>STATE FUNDS</u><br>\$ |
| Baton Rouge CC                  | \$40,378,243                          | \$17,478,243         | \$44,573,355                          | \$19,573,355         | \$4,195,112                | 10%                      |
| Bossier Parish CC               | \$33,127,770                          | \$15,627,770         | \$36,111,355                          | \$17,165,248         | \$2,983,585                | 9%                       |
| Central LA TCC <sup>1</sup>     | \$11,173,642                          | \$5,823,642          | \$10,147,582                          | \$6,316,582          | (\$1,026,060)              | (9%)                     |
| Delgado CC <sup>2</sup>         | \$81,325,409                          | \$33,325,409         | \$84,094,725                          | \$37,094,725         | \$2,769,316                | 3%                       |
| Fletcher TCC                    | \$12,961,705                          | \$5,536,705          | \$13,344,126                          | \$5,919,126          | \$382,421                  | 3%                       |
| La. Delta CC                    | \$21,097,804                          | \$10,127,804         | \$22,260,674                          | \$11,290,674         | \$1,162,870                | 6%                       |
| LCTCS E-Learning                | \$1,245,091                           | \$1,245,091          | \$1,245,091                           | \$1,245,091          | \$0                        | 0%                       |
| Northshore TCC                  | \$18,877,067                          | \$9,087,067          | \$19,897,093                          | \$10,107,093         | \$1,020,026                | 5%                       |
| Northwest LA TCC <sup>1</sup>   | \$8,992,903                           | \$5,442,903          | \$9,243,418                           | \$5,693,418          | \$250,515                  | 3%                       |
| Nunez CC                        | \$11,795,118                          | \$5,595,118          | \$11,938,021                          | \$5,738,021          | \$142,903                  | 1%                       |
| River Parishes CC               | \$16,318,581                          | \$6,723,581          | \$16,426,583                          | \$6,831,583          | \$108,002                  | 1%                       |
| South La. CC                    | \$35,188,730                          | \$17,438,730         | \$34,834,539                          | \$18,084,539         | (\$354,191)                | (1%)                     |
| SOWELA TCC <sup>3</sup>         | \$21,969,022                          | \$11,469,022         | \$23,921,493                          | \$12,948,517         | \$1,952,471                | 9%                       |
| LCTCS Board <sup>4</sup>        | \$24,523,371                          | \$24,523,371         | \$9,554,436                           | \$9,554,436          | (\$14,968,935)             | (61%)                    |
| WorkReady U                     | \$2,870,000                           | \$2,870,000          | \$2,870,000                           | \$2,870,000          | \$0                        | 0%                       |
| WorkForce Training <sup>5</sup> | \$35,000,000                          | \$35,000,000         | \$25,000,000                          | \$25,000,000         | (\$10,000,000)             | (29%)                    |
| <b>TOTAL</b>                    | <b>\$376,844,456</b>                  | <b>\$207,314,456</b> | <b>\$365,462,491</b>                  | <b>\$195,432,408</b> | <b>(\$11,381,965)</b>      | <b>(3.0%)</b>            |
|                                 |                                       |                      |                                       |                      | <b>(\$11,882,048)</b>      | <b>(5.7%)</b>            |

<sup>1</sup> In FY23, Central and Northwest each received \$450K for accreditation in their base budgets. These funds were not included in the colleges' base budgets for FY24.

<sup>2</sup> For FY 24, Delgado received two line-item appropriations totaling \$1.8M, with \$800K related to their Athletic Complex.

<sup>3</sup> For FY 24, SOWELA received two line-item appropriations totaling \$300K, with \$100K related to parking lot improvements.

<sup>4</sup> In FY23, the Board's appropriation included \$20 million from the Higher Education Initiatives Fund (\$10M for Reboot LA 2.0 and \$10M for broadband training). For FY24, these funds were removed and \$5 million in SGF was added through a House floor amendment. Internal plans are currently underway for the use of these funds to expand and enhance training opportunities within the system.

<sup>5</sup> For FY23, the Workforce Rapid Response Training Fund received a line-item amendment of \$25 million from Coronavirus State Fiscal Recovery Fund monies to be used for healthcare related training. Unused funds will continue to be available for FY24 and FY25. FY24 still contains \$15M in budget authority for use of the remaining portion of these funds.

#### Budget Considerations:

The appropriated state funds for FY 2023-2024 are \$12M less than the appropriated funds for FY 2022-2023:

- State General Fund (SGF) increased by \$18.5: \$5M increase through the formula allocation, the addition of \$7.1M for line-item increases, \$2.1M for mandated cost increases, and \$4.3M for pay increases.
- Statutory Dedications decreased by \$30M: \$10M decrease in the Workforce Training Rapid Response Fund and a \$20M decrease in the Higher Education Initiatives Fund (\$10M for Reboot LA 2.0 and \$10M for broadband training).

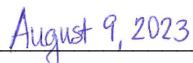
Changes in Total Funds include changes in both state funds and self-generated budget authority. Two colleges have reduced budget authority for self-generated revenues related to anticipated tuition and fee collections due to enrollment changes and two colleges have increased budget authority.

**Prior Board Action:** The Board approved the LCTCS operating budgets for FY 2022-23 at the August 2022 meeting. This is a continuation of the budgetary process for FY 2023-24.

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



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



Date

**Signature:** 

**Email:** jwatkins@lctcs.edu

**Signature:**   
Joseph J. Marin (Aug 3, 2023 16:35 CDT)

**Email:** jmarin@lctcs.edu

# FY 2023-24 Operating Budget for LCTCS Entities

Final Audit Report

2023-08-03

|                 |                                              |
|-----------------|----------------------------------------------|
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