



LOUISIANA COMMUNITY & TECHNICAL COLLEGE SYSTEM

**Changing Lives,
Creating Futures**

Monty Sullivan
System President

Officers:
Willie L. Mount
Chair

Alterman L. "Chip" Jackson
First Vice Chair

Vacant
Second Vice Chair

Members:
Ellis Bourque, III
Tari T. Bradford
Cynthia Butler-McIntyre
Joseph Hollins
Patrick T. Johnson
Jennifer Lee
Erika McConduit
Michael J. Murphy
Paul Price, Jr.
Stanton W. Salathe
Stephen C. Smith
Stephen Toups
Matthew Wood

Student Members:
David Payne
Jamie Zeringue

Louisiana
Community
& Technical
College System

265 South Foster Drive
Baton Rouge, LA 70806

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

www.lctcs.edu

TO: Dr. Monty Sullivan
President


THROUGH: Joseph F. Marin ^{JFM}
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

 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		FY 2023-24 Appropriated		FY23 to FY24 Difference	
	\$	% of Total	\$	% of Total	\$	%
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%
Total	\$376,844,456	100%	\$365,462,491	100%	(\$11,381,965)	(3.0%)

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								
College	FY 2022-23 BUDGETED (as of 7/1/22)		FY 2023-24 BUDGETED (as of 7/1/23)		FY23 to FY24 Difference			
	TOTAL Funds	STATE Funds	TOTAL Funds	STATE Funds	TOTAL FUNDS		STATE FUNDS	
					\$	%	\$	%
Baton Rouge CC	\$40,378,243	\$17,478,243	\$44,573,355	\$19,573,355	\$4,195,112	10%	\$2,095,112	12%
Bossier Parish CC	\$33,127,770	\$15,627,770	\$36,111,355	\$17,165,248	\$2,983,585	9%	\$1,537,478	10%
Central LA TCC ¹	\$11,173,642	\$5,823,642	\$10,147,582	\$6,316,582	(\$1,026,060)	(9%)	\$492,940	8%
Delgado CC ²	\$81,325,409	\$33,325,409	\$84,094,725	\$37,094,725	\$2,769,316	3%	\$3,769,316	11%
Fletcher TCC	\$12,961,705	\$5,536,705	\$13,344,126	\$5,919,126	\$382,421	3%	\$382,421	7%
La. Delta CC	\$21,097,804	\$10,127,804	\$22,260,674	\$11,290,674	\$1,162,870	6%	\$1,162,870	11%
LCTCS E-Learning	\$1,245,091	\$1,245,091	\$1,245,091	\$1,245,091	\$0	0%	\$0	0%
Northshore TCC	\$18,877,067	\$9,087,067	\$19,897,093	\$10,107,093	\$1,020,026	5%	\$1,020,026	11%
Northwest LA TCC ¹	\$8,992,903	\$5,442,903	\$9,243,418	\$5,693,418	\$250,515	3%	\$250,515	5%
Nunez CC	\$11,795,118	\$5,595,118	\$11,938,021	\$5,738,021	\$142,903	1%	\$142,903	3%
River Parishes CC	\$16,318,581	\$6,723,581	\$16,426,583	\$6,831,583	\$108,002	1%	\$108,002	2%
South La. CC	\$35,188,730	\$17,438,730	\$34,834,539	\$18,084,539	(\$354,191)	(1%)	\$645,809	4%
SOWELA TCC ³	\$21,969,022	\$11,469,022	\$23,921,493	\$12,948,517	\$1,952,471	9%	\$1,479,495	13%
LCTCS Board ⁴	\$24,523,371	\$24,523,371	\$9,554,436	\$9,554,436	(\$14,968,935)	(61%)	(\$14,968,935)	(61%)
WorkReady U	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	0%	\$0	0%
WorkForce Training ⁵	\$35,000,000	\$35,000,000	\$25,000,000	\$25,000,000	(\$10,000,000)	(29%)	(\$10,000,000)	(29%)
TOTAL	\$376,844,456	\$207,314,456	\$365,462,491	\$195,432,408	(\$11,381,965)	(3.0%)	(\$11,882,048)	(5.7%)

¹ 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.

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

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

⁴ 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.

⁵ 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).

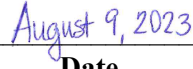
Changes in Total Funds include changes in both state funds and self-generated budget authority. Two colleges have reduced budget authority for self-generated revenues related to anticipated tuition and fee collections due to enrollment changes and two colleges have increased budget authority.

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

Created:	2023-08-03
By:	Katie Waldrop (katiewaldrop@lctcs.edu)
Status:	Signed
Transaction ID:	CBJCHBCAABAAGRrZ87Ry6oyFgX6AucZYQDzJUzv8qM8T

"FY 2023-24 Operating Budget for LCTCS Entities" History

-  Document created by Katie Waldrop (katiewaldrop@lctcs.edu)
2023-08-03 - 7:54:26 PM GMT- IP address: 24.158.216.220
-  Document emailed to Joel Watkins (jwatkins@lctcs.edu) for signature
2023-08-03 - 7:56:04 PM GMT
-  Email viewed by Joel Watkins (jwatkins@lctcs.edu)
2023-08-03 - 8:07:59 PM GMT- IP address: 69.148.135.128
-  Document e-signed by Joel Watkins (jwatkins@lctcs.edu)
Signature Date: 2023-08-03 - 8:08:28 PM GMT - Time Source: server- IP address: 69.148.135.128
-  Document emailed to Joseph Marin (jmarin@lctcs.edu) for signature
2023-08-03 - 8:08:29 PM GMT
-  Email viewed by Joseph Marin (jmarin@lctcs.edu)
2023-08-03 - 9:35:47 PM GMT- IP address: 68.105.38.238
-  Document e-signed by Joseph Marin (jmarin@lctcs.edu)
Signature Date: 2023-08-03 - 9:35:59 PM GMT - Time Source: server- IP address: 68.105.38.238
-  Document emailed to Katie Waldrop (katiewaldrop@lctcs.edu) for signature
2023-08-03 - 9:36:01 PM GMT
-  Email viewed by Katie Waldrop (katiewaldrop@lctcs.edu)
2023-08-03 - 10:32:45 PM GMT- IP address: 104.47.55.126
-  Document e-signed by Katie Waldrop (katiewaldrop@lctcs.edu)
Signature Date: 2023-08-03 - 10:33:04 PM GMT - Time Source: server- IP address: 24.158.216.220

✔ Agreement completed.

2023-08-03 - 10:33:04 PM GMT