



LOUISIANA COMMUNITY & TECHNICAL COLLEGE SYSTEM

**Changing Lives,
Creating Futures**

Monty Sullivan
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Second Vice Chair

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
Louisiana
Community
& Technical
College System


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www.lctcs.edu

TO: Dr. Monty Sullivan
LCTCS President

THROUGH: Joseph F. Marin 
Vice President of Operations

FROM: Joel Watkins 
Director of Budget and Planning

DATE: September 11, 2023

SUBJECT: FY 2023-24 Operating Budget for LCTCS Entities

APPROVED
 10/4/23
LCTCS BOARD OF SUPERVISORS

FOR BOARD ACTION

Recommendation: Staff recommends that the Board approve the formal FY 2023-24 operating budgets of the LCTCS colleges and the Board office.

Background: The Board approved the FY 2023-24 operating budget allocations of the LCTCS colleges and the Board office at the August 2023 meeting with the formal operating budgets of colleges to be submitted at the subsequent meeting in October. The budgets contain the actual revenues and expenditures for the prior fiscal year from the year-end financial close ending August 15th and as such the formal operating budgets are now provided for your approval. Below is the summary totals of the FY 2023-24 operating budgets for LCTCS:

REVENUES BY SOURCE:

State General Fund Direct	\$164,522,934
Statutory Dedications	\$30,909,474
TOTAL STATE FUNDS	\$195,432,408
SELF GENERATED FUNDS	\$170,030,083
TOTAL REVENUES	\$365,462,491

EXPENDITURES BY OBJECT:

Salaries	\$183,094,686
Other Compensation	\$2,697,430
Related Benefits	\$77,230,654
TOTAL PERSONAL SERVICES	\$263,022,770
Travel	\$1,575,461
Operating Services	\$34,864,966
Supplies	\$4,437,392
TOTAL OPERATING EXPENSES	\$40,877,819
Professional Services	\$5,214,812
Other Charges	\$37,191,802
Interagency Transfers	\$8,619,875
TOTAL OTHER CHARGES	\$56,449,348
General Acquisitions	\$4,777,306
Library Acquisitions	\$235,247
Major Repairs	\$100,000
TOTAL ACQ. & MAJ. REPAIRS	\$5,112,553
Unallotted	\$0
TOTAL EXPENDITURES	\$365,462,491

EXPENDITURES BY FUNCTION:

Instruction	\$144,738,573
Public Service	\$217,830
Academic Support	\$60,736,147
Student Services	\$30,948,436
Institutional Services	\$72,562,828
Scholarships/Fellowships	\$338,631
Plant Operations/Maintenance	\$42,910,616
TOTAL E&G EXPENDITURES	\$352,453,060
Transfers out of agency	\$12,102,575
Athletics	\$585,186
Other	\$321,670
TOTAL EXPENDITURES	\$365,462,491

Budget Considerations:

Appropriated state funds for FY 2023-24 are \$12M less than the appropriated funds for FY 2022-23 resulting from a decrease of statutory funds that was partially offset by an increase in state funding as described below.

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). These were funds appropriated and expended in FY 23 that were non-recurred in FY 24.

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.



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

October 4, 2023

Date

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

Institution: Bossier Parish Community College

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$15,263,780	\$15,263,780	\$16,731,310	\$1,467,530	9.61%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$499,403	\$501,696	\$433,938	(\$67,758)	(13.51%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$499,403	\$501,696	\$433,938	(\$67,758)	(13.51%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$15,763,183	\$15,765,476	\$17,165,248	\$1,399,772	8.88%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$17,132,011	\$18,946,007	\$18,946,107	\$100	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$32,895,194	\$34,711,483	\$36,111,355	\$1,399,872	4.03%
Expenditures by Function:					
Instruction	\$16,660,479	\$16,220,431	\$18,245,810	\$2,025,379	12.49%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$221,360	\$217,751	\$217,830	\$729	0.04%
Academic Support**	\$2,197,084	\$2,167,395	\$2,871,118	\$703,723	32.47%
Student Services	\$3,022,176	\$3,183,125	\$3,272,579	\$89,454	2.81%
Institutional Services	\$7,540,709	\$7,767,974	\$7,538,975	(\$228,999)	(2.95%)
Scholarships/Fellowships	\$0	\$26,000	\$0	(\$26,000)	(100.00%)
Plant Operations/Maintenance	\$2,985,750	\$4,393,811	\$3,965,044	(\$428,767)	(9.76%)
Total E&G Expenditures	\$32,627,558	\$33,976,487	\$36,111,355	\$2,134,869	6.28%
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	\$267,636	\$734,996	\$0	(\$734,996)	(100.00%)
Total Expenditures	\$32,895,194	\$34,711,483	\$36,111,355	\$1,399,873	4.03%
Expenditures by Object:					
Salaries	\$16,844,425	\$17,598,997	\$19,002,483	\$1,403,486	7.97%
Other Compensation	\$2,028,313	\$1,743,295	\$1,743,999	\$704	0.04%
Related Benefits	\$7,253,132	\$7,427,206	\$8,400,075	\$972,869	13.10%
Total Personal Services	\$26,125,869	\$26,769,498	\$29,146,557	\$2,377,059	8.88%
Travel	\$223,623	\$159,888	\$237,170	\$77,282	48.34%
Operating Services	\$3,991,159	\$3,380,301	\$3,744,790	\$364,489	10.78%
Supplies	\$347,947	\$463,232	\$518,367	\$55,135	11.90%
Total Operating Expenses	\$4,562,729	\$4,003,421	\$4,500,327	\$496,906	12.41%
Professional Services	\$451,526	\$859,128	\$823,420	(\$35,708)	(4.16%)
Other Charges	\$1,551,729	\$805,062	\$248,054	(\$557,008)	(69.19%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$1,189,771	\$895,983	(\$293,788)	(24.69%)
Total Other Charges	\$2,003,255	\$2,853,960	\$1,967,457	(\$886,503)	(31.06%)
General Acquisitions	\$203,341	\$1,084,603	\$497,014	(\$587,589)	(54.18%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$203,341	\$1,084,603	\$497,014	(\$587,589)	(54.18%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$32,895,194	\$34,711,483	\$36,111,355	\$1,399,873	4.03%
	(S0)	(S0)	\$0		

* This column should reflect the last approved BA-7 in FY 2022-2023

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

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

Institution: Baton Rouge Community College

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$16,760,680	\$16,760,680	\$18,864,120	\$2,103,440	12.55%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$816,231	\$819,815	\$709,235	(\$110,580)	(13.49%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$816,231	\$819,815	\$709,235	(\$110,580)	(13.49%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$17,576,911	\$17,580,495	\$19,573,355	\$1,992,860	11.34%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$25,000,000	\$25,000,000	\$25,000,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$42,576,910	\$42,580,495	\$44,573,355	\$1,992,860	4.68%
Expenditures by Function:					
Instruction	\$17,464,305	\$16,795,060	\$16,378,748	(\$416,313)	(2.48%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$3,840,966	\$4,116,223	\$4,658,302	\$542,078	13.17%
Student Services	\$3,704,312	\$4,114,985	\$4,243,923	\$128,938	3.13%
Institutional Services	\$8,310,102	\$8,008,446	\$8,287,451	\$279,005	3.48%
Scholarships/Fellowships	\$39,114	\$65,793	\$70,000	\$4,207	6.39%
Plant Operations/Maintenance	\$7,254,207	\$7,941,662	\$8,346,935	\$405,273	5.10%
Total E&G Expenditures	\$40,613,006	\$41,042,169	\$41,985,358	\$943,189	2.30%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$1,963,904	\$1,538,326	\$2,587,997	\$1,049,671	68.23%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$42,576,910	\$42,580,495	\$44,573,355	\$1,992,860	4.68%
Expenditures by Object:					
Salaries	\$22,321,044	\$24,409,651	\$24,793,166	\$383,515	1.57%
Other Compensation	\$0	\$28,286	\$0	(\$28,286)	(100.00%)
Related Benefits	\$8,523,606	\$8,779,557	\$9,613,855	\$834,298	9.50%
Total Personal Services	\$30,844,650	\$33,217,495	\$34,407,021	\$1,189,526	3.58%
Travel	\$217,077	\$129,429	\$40,000	(\$89,429)	(69.10%)
Operating Services	\$5,266,970	\$4,672,808	\$4,651,509	(\$21,300)	(0.46%)
Supplies	\$252,064	\$773,664	\$465,553	(\$308,111)	(39.82%)
Total Operating Expenses	\$5,736,111	\$5,575,901	\$5,157,061	(\$418,840)	(7.51%)
Professional Services	\$925,408	\$387,477	\$478,217	\$90,740	23.42%
Other Charges	\$55,359	\$69,414	\$70,000	\$586	0.84%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,963,904	\$1,538,326	\$2,587,997	\$1,049,671	68.23%
Total Other Charges	\$2,944,670	\$1,995,217	\$3,136,214	\$1,140,997	57.19%
General Acquisitions	\$2,854,170	\$1,791,882	\$1,873,058	\$81,176	4.53%
Library Acquisitions	\$6,978	\$0	\$0	\$0	0.00%
Major Repairs	\$190,330	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$3,051,478	\$1,791,882	\$1,873,058	\$81,176	4.53%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$42,576,910	\$42,580,495	\$44,573,355	\$1,992,860	4.68%

* This column should reflect the last approved BA-7 in FY 2022-2023

\$0

**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 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$5,519,544	\$5,519,544	\$6,120,025	\$600,481	10.88%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$226,210	\$227,203	\$196,557	(\$30,646)	(13.49%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$226,210	\$227,203	\$196,557	(\$30,646)	(13.49%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$5,745,754	\$5,746,747	\$6,316,582	\$569,835	9.92%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$523,066	\$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	\$523,066	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$3,623,919	\$3,831,000	\$3,831,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$8,846,607	\$9,577,747	\$10,147,582	\$569,835	5.95%
Expenditures by Function:					
Instruction	\$3,796,182	\$4,250,937	\$4,020,382	(\$230,555)	(5.42%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$268,966	\$251,540	\$1,014,906	\$763,366	303.48%
Student Services	\$876,818	\$872,240	\$969,286	\$97,046	11.13%
Institutional Services	\$2,411,694	\$2,524,498	\$2,488,320	(\$36,178)	(1.43%)
Scholarships/Fellowships	\$0	\$0	\$5,000	\$5,000	100.00%
Plant Operations/Maintenance	\$818,661	\$988,186	\$1,037,304	\$49,118	4.97%
Total E&G Expenditures	\$8,172,321	\$8,887,401	\$9,535,198	\$647,797	7.29%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$674,286	\$690,346	\$612,384	(\$77,962)	(11.29%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$8,846,607	\$9,577,747	\$10,147,582	\$569,835	5.95%
Expenditures by Object:					
Salaries	\$4,203,397	\$5,123,191	\$4,867,719	(\$255,472)	(4.99%)
Other Compensation	\$579,943	\$0	\$729,481	\$729,481	100.00%
Related Benefits	\$2,256,815	\$2,434,388	\$2,216,325	(\$218,063)	(8.96%)
Total Personal Services	\$7,040,155	\$7,557,579	\$7,813,525	\$255,946	3.39%
Travel	\$29,719	\$35,000	\$27,451	(\$7,549)	(21.57%)
Operating Services	\$918,835	\$1,110,746	\$1,189,862	\$79,116	7.12%
Supplies	\$35,091	\$69,417	\$61,604	(\$7,813)	(11.26%)
Total Operating Expenses	\$983,645	\$1,215,163	\$1,278,917	\$63,754	5.25%
Professional Services	\$16,131	\$43,277	\$40,000	(\$3,277)	(7.57%)
Other Charges	\$6,627	\$38,293	\$5,000	(\$33,293)	(86.94%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$791,244	\$690,346	\$877,640	\$187,294	27.13%
Total Other Charges	\$814,002	\$771,916	\$922,640	\$150,724	19.53%
General Acquisitions	\$8,726	\$33,089	\$130,000	\$96,911	292.88%
Library Acquisitions	\$79	\$0	\$2,500	\$2,500	100.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$8,805	\$33,089	\$132,500	\$99,411	300.44%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$8,846,607	\$9,577,747	\$10,147,582	\$569,835	5.95%

* This column should reflect the last approved BA-7 in FY 2022-2023

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

Institution Delgado Community College

Revenue/Expenditure	Actual 2022-2023	Budgeted 2022-2023	Budgeted 2023-2024	Over/(Under) 2022-2023	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$31,598,261	\$31,598,261	\$35,596,216	\$3,997,955	12.65%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$1,895,453	\$1,901,567	\$1,498,509	(\$403,058)	(21.20%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$1,392,303	\$1,398,417	\$1,209,792	(\$188,625)	(13.49%)
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%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$503,150	\$503,150	\$288,717	(\$214,433)	(42.62%)
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$33,493,714	\$33,499,828	\$37,094,725	\$3,594,897	10.73%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$37,774,479	\$48,000,000	\$47,000,000	(\$1,000,000)	(2.08%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$71,268,192	\$81,499,828	\$84,094,725	\$2,594,897	3.18%
Expenditures by Function:					
Instruction	\$33,350,394	\$37,778,180	\$38,572,142	\$793,962	2.10%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$9,832,060	\$10,645,901	\$11,373,285	\$727,384	6.83%
Student Services	\$4,854,556	\$5,856,074	\$6,815,530	\$959,457	16.38%
Institutional Services	\$10,297,476	\$11,966,218	\$12,243,911	\$277,693	2.32%
Scholarships/Fellowships	\$4,800	\$100,500	\$100,500	\$0	0.00%
Plant Operations/Maintenance	\$9,579,426	\$11,729,989	\$11,555,562	(\$174,427)	(1.49%)
Total E&G Expenditures	\$67,918,712	\$78,076,862	\$80,660,931	\$2,584,069	3.31%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$2,397,187	\$2,469,816	\$2,670,077	\$200,261	8.11%
Athletics	\$449,143	\$450,000	\$475,000	\$25,000	5.56%
Other	\$503,150	\$503,150	\$288,717	(\$214,433)	(42.62%)
Total Expenditures	\$71,268,192	\$81,499,828	\$84,094,725	\$2,594,897	3.18%
Expenditures by Object:					
Salaries	\$40,618,044	\$46,115,463	\$49,184,994	\$3,069,531	6.66%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$18,112,274	\$20,840,521	\$21,451,141	\$610,620	2.93%
Total Personal Services	\$58,730,318	\$66,955,984	\$70,636,135	\$3,680,151	5.50%
Travel	\$103,160	\$107,500	\$128,576	\$21,076	19.61%
Operating Services	\$5,784,599	\$7,311,598	\$6,553,796	(\$757,802)	(10.36%)
Supplies	\$1,012,767	\$1,454,600	\$1,132,200	(\$322,400)	(22.16%)
Total Operating Expenses	\$6,900,527	\$8,873,698	\$7,814,572	(\$1,059,126)	(11.94%)
Professional Services	\$1,494,097	\$1,474,680	\$1,539,224	\$64,544	4.38%
Other Charges	\$982,992	\$1,063,650	\$889,217	(\$174,433)	(16.40%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$2,397,187	\$2,469,816	\$2,670,077	\$200,261	8.11%
Total Other Charges	\$4,874,277	\$5,008,146	\$5,098,518	\$90,372	1.80%
General Acquisitions	\$528,574	\$347,000	\$245,500	(\$101,500)	(29.25%)
Library Acquisitions	\$152,776	\$215,000	\$200,000	(\$15,000)	(6.98%)
Major Repairs	\$81,722	\$100,000	\$100,000	\$0	0.00%
Total Acquisitions and Major Repairs	\$763,072	\$662,000	\$545,500	(\$116,500)	(17.60%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$71,268,192	\$81,499,828	\$84,094,725	\$2,594,897	3.18%

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$5,371,381	\$5,371,381	\$5,755,721	\$384,340	7.16%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$188,057	\$188,883	\$163,405	(\$25,478)	(13.49%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$188,057	\$188,883	\$163,405	(\$25,478)	(13.49%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$5,559,438	\$5,560,264	\$5,919,126	\$358,862	6.45%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$1,208	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$1,208	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$6,198,783	\$7,425,000	\$7,425,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$11,757,013	\$12,985,264	\$13,344,126	\$358,862	2.76%
Expenditures by Function:					
Instruction	\$5,776,815	\$6,423,090	\$5,964,240	(\$458,850)	(7.14%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$655,129	\$686,151	\$940,405	\$254,254	37.06%
Student Services	\$1,042,466	\$1,098,992	\$1,339,156	\$240,164	21.85%
Institutional Services	\$2,962,497	\$3,162,153	\$3,574,917	\$412,764	13.05%
Scholarships/Fellowships	\$39,569	\$150,000	\$58,000	(\$92,000)	(61.33%)
Plant Operations/Maintenance	\$866,514	\$1,039,105	\$995,619	(\$43,486)	(4.18%)
Total E&G Expenditures	\$11,342,991	\$12,559,491	\$12,872,337	\$312,846	2.49%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$414,022	\$425,773	\$471,789	\$46,016	10.81%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$11,757,013	\$12,985,264	\$13,344,126	\$358,862	2.76%
Expenditures by Object:					
Salaries	\$6,921,879	\$7,408,311	\$7,598,412	\$190,101	2.57%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$2,865,519	\$3,013,312	\$2,931,060	(\$82,252)	(2.73%)
Total Personal Services	\$9,787,398	\$10,421,623	\$10,529,472	\$107,849	1.03%
Travel	\$138,848	\$203,076	\$275,681	\$72,605	35.75%
Operating Services	\$907,240	\$1,173,203	\$1,341,647	\$168,444	14.36%
Supplies	\$77,955	\$166,111	\$162,535	(\$3,576)	(2.15%)
Total Operating Expenses	\$1,124,043	\$1,542,390	\$1,779,863	\$237,473	15.40%
Professional Services	\$59,606	\$189,153	\$131,588	(\$37,565)	(22.21%)
Other Charges	\$183,710	\$310,050	\$116,650	(\$193,400)	(62.38%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$566,865	\$425,773	\$662,724	\$236,951	55.65%
Total Other Charges	\$810,181	\$904,976	\$910,962	\$5,986	0.66%
General Acquisitions	\$3,863	\$78,775	\$91,329	\$12,554	15.94%
Library Acquisitions	\$31,528	\$37,500	\$32,500	(\$5,000)	(13.33%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$35,392	\$116,275	\$123,829	\$7,554	6.50%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$11,757,013	\$12,985,264	\$13,344,126	\$358,862	2.76%

* This column should reflect the last approved BA-7 in FY 2022-2023

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$9,740,881	\$9,740,881	\$10,908,242	\$1,167,361	11.98%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$440,126	\$442,059	\$382,432	(\$59,627)	(13.49%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$440,126	\$442,059	\$382,432	(\$59,627)	(13.49%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$10,181,007	\$10,182,940	\$11,290,674	\$1,107,734	10.88%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$10,787,954	\$10,970,000	\$10,970,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$20,968,961	\$21,152,940	\$22,260,674	\$1,107,734	5.24%
Expenditures by Function:					
Instruction	\$9,969,242	\$9,614,622	\$9,470,388	(\$144,234)	(1.50%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$868,892	\$650,435	\$886,253	\$235,818	36.26%
Student Services	\$1,749,401	\$1,842,137	\$1,711,419	(\$130,718)	(7.10%)
Institutional Services	\$5,094,116	\$5,597,902	\$6,420,018	\$822,116	14.69%
Scholarships/Fellowships	\$9,914	\$85,000	\$13,414	(\$71,586)	(84.22%)
Plant Operations/Maintenance	\$2,691,859	\$2,645,919	\$3,122,293	\$476,374	18.00%
Total E&G Expenditures	\$20,383,424	\$20,436,015	\$21,623,785	\$1,187,770	5.81%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$585,537	\$716,925	\$636,889	(\$80,036)	(11.16%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$20,968,961	\$21,152,940	\$22,260,674	\$1,107,734	5.24%
Expenditures by Object:					
Salaries	\$11,298,745	\$11,075,879	\$11,439,290	\$363,411	3.28%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$4,794,286	\$4,716,310	\$4,775,720	\$59,410	1.26%
Total Personal Services	\$16,093,031	\$15,792,189	\$16,215,010	\$422,821	2.68%
Travel	\$54,146	\$35,000	\$71,173	\$36,173	103.35%
Operating Services	\$3,026,644	\$2,957,603	\$3,518,338	\$560,735	18.96%
Supplies	\$241,578	\$251,620	\$278,500	\$26,880	10.68%
Total Operating Expenses	\$3,322,368	\$3,244,223	\$3,868,011	\$623,788	19.23%
Professional Services	\$185,620	\$52,830	\$169,975	\$117,145	221.74%
Other Charges	\$337,234	\$1,136,773	\$1,057,589	(\$79,184)	(6.97%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$585,537	\$716,925	\$636,889	(\$80,036)	(11.16%)
Total Other Charges	\$1,108,391	\$1,906,528	\$1,864,453	(\$42,075)	(2.21%)
General Acquisitions	\$445,171	\$210,000	\$313,200	\$103,200	49.14%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$445,171	\$210,000	\$313,200	\$103,200	49.14%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$20,968,961	\$21,152,940	\$22,260,674	\$1,107,734	5.24%

* This column should reflect the last approved BA-7 in FY 2022-2023

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$5,454,681	\$5,454,681	\$5,599,214	\$144,533	2.65%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$159,747	\$160,449	\$138,807	(\$21,642)	(13.49%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$159,747	\$160,449	\$138,807	(\$21,642)	(13.49%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$5,614,428	\$5,615,130	\$5,738,021	\$122,891	2.19%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$5,698,501	\$6,200,000	\$6,200,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$11,312,929	\$11,815,130	\$11,938,021	\$122,891	1.04%
Expenditures by Function:					
Instruction	\$4,774,814	\$4,700,426	\$4,883,677	\$183,251	3.90%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,081,623	\$1,388,724	\$1,086,550	(\$302,174)	(21.76%)
Student Services	\$925,710	\$1,061,875	\$1,040,690	(\$21,185)	(2.00%)
Institutional Services	\$2,637,490	\$2,545,879	\$2,836,038	\$290,149	11.40%
Scholarships/Fellowships	\$6,500	\$12,476	\$6,500	(\$5,976)	(47.90%)
Plant Operations/Maintenance	\$1,135,821	\$1,362,965	\$1,322,159	(\$40,806)	(2.99%)
Total E&G Expenditures	\$10,561,958	\$11,072,355	\$11,175,614	\$103,259	0.93%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$653,354	\$639,295	\$652,221	\$12,926	2.02%
Athletics	\$97,617	\$103,480	\$110,186	\$6,706	6.48%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$11,312,929	\$11,815,130	\$11,938,021	\$122,891	1.04%
Expenditures by Object:					
Salaries	\$6,655,357	\$7,205,446	\$7,164,469	(\$40,977)	(0.57%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$2,646,344	\$3,112,800	\$3,131,842	\$19,042	0.61%
Total Personal Services	\$9,301,701	\$10,318,246	\$10,296,311	(\$21,935)	(0.21%)
Travel	\$78,101	\$9,121	\$58,101	\$48,980	537.00%
Operating Services	\$702,579	\$588,000	\$537,579	(\$50,421)	(8.58%)
Supplies	\$167,411	\$43,000	\$131,411	\$88,411	205.61%
Total Operating Expenses	\$948,091	\$640,121	\$727,091	\$86,970	13.59%
Professional Services	\$126,099	\$101,512	\$96,102	(\$5,410)	(5.33%)
Other Charges	\$111,625	\$115,956	\$124,194	\$8,238	7.10%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$653,354	\$639,295	\$652,221	\$12,926	2.02%
Total Other Charges	\$891,078	\$856,763	\$872,517	\$15,754	1.84%
General Acquisitions	\$172,059	\$0	\$42,102	\$42,102	100.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$172,059	\$0	\$42,102	\$42,102	100.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$11,312,929	\$11,815,130	\$11,938,021	\$122,891	1.04%
	\$0	\$0	\$0		

* This column should reflect the last approved BA-7 in FY 2022-2023

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$5,233,370	\$5,233,370	\$5,486,317	\$252,947	4.83%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$238,344	\$239,391	\$207,101	(\$32,290)	(13.49%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$238,344	\$239,391	\$207,101	(\$32,290)	(13.49%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$5,471,714	\$5,472,761	\$5,693,418	\$220,657	4.03%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$2,933,611	\$3,550,000	\$3,550,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$8,405,325	\$9,022,761	\$9,243,418	\$220,657	2.45%
Expenditures by Function:					
Instruction	\$3,770,800	\$4,407,969	\$4,146,785	(\$261,184)	(5.93%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$576,698	\$377,997	\$634,750	\$256,753	67.92%
Student Services	\$778,780	\$810,152	\$856,432	\$46,280	5.71%
Institutional Services	\$2,274,070	\$2,682,681	\$2,500,817	(\$181,864)	(6.78%)
Scholarships/Fellowships	\$500	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$1,004,478	\$743,962	\$1,104,634	\$360,672	48.48%
Total E&G Expenditures	\$8,405,325	\$9,022,761	\$9,243,418	\$220,657	2.45%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$8,405,325	\$9,022,761	\$9,243,418	\$220,657	2.45%
Expenditures by Object:					
Salaries	\$4,552,599	\$5,025,634	\$5,006,945	(\$18,689)	(0.37%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$2,222,377	\$2,637,689	\$2,444,110	(\$193,579)	(7.34%)
Total Personal Services	\$6,774,976	\$7,663,323	\$7,451,055	(\$212,268)	(2.77%)
Travel	\$18,165	\$12,498	\$19,978	\$7,480	59.85%
Operating Services	\$860,729	\$774,236	\$946,552	\$172,316	22.26%
Supplies	\$78,554	\$55,584	\$86,387	\$30,803	55.42%
Total Operating Expenses	\$957,448	\$842,318	\$1,052,916	\$210,598	25.00%
Professional Services	\$48,180	\$17,441	\$52,984	\$35,543	203.79%
Other Charges	\$123,041	\$0	\$87,660	\$87,660	100.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$491,844	\$499,679	\$587,985	\$88,306	17.67%
Total Other Charges	\$663,065	\$517,120	\$728,629	\$211,509	40.90%
General Acquisitions	\$9,836	\$0	\$10,817	\$10,817	100.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$9,836	\$0	\$10,817	\$10,817	100.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$8,405,325	\$9,022,761	\$9,243,418	\$220,657	2.45%

* This column should reflect the last approved BA-7 in FY 2022-2023

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$9,171,730	\$9,171,730	\$9,894,255	\$722,525	7.88%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$244,946	\$246,022	\$212,838	(\$33,184)	(13.49%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$244,946	\$246,022	\$212,838	(\$33,184)	(13.49%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$9,416,676	\$9,417,752	\$10,107,093	\$689,341	7.32%
Revenue Over Expenditures :					
State Funds	\$300,000	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$300,000	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$7,063,185	\$9,790,000	\$9,790,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$16,179,861	\$19,207,752	\$19,897,093	\$689,341	3.59%
Expenditures by Function:					
Instruction	\$8,570,047	\$10,251,083	\$10,057,284	(\$193,799)	(1.89%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,017,194	\$1,379,396	\$1,225,378	(\$154,018)	(11.17%)
Student Services	\$1,410,672	\$1,624,382	\$2,008,601	\$384,219	23.65%
Institutional Services	\$3,065,498	\$3,385,971	\$3,790,680	\$404,709	11.95%
Scholarships/Fellowships	\$13,821	\$18,821	\$13,821	(\$5,000)	(26.57%)
Plant Operations/Maintenance	\$1,665,241	\$2,102,082	\$2,338,791	\$236,709	11.26%
Total E&G Expenditures	\$15,742,473	\$18,761,735	\$19,434,555	\$672,820	3.59%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$437,388	\$446,017	\$462,538	\$16,521	3.70%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$16,179,861	\$19,207,752	\$19,897,093	\$689,341	3.59%
Expenditures by Object:					
Salaries	\$9,453,037	\$10,489,928	\$12,213,710	\$1,723,782	16.43%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$3,741,412	\$4,255,356	\$4,287,537	\$32,181	0.76%
Total Personal Services	\$13,194,449	\$14,745,284	\$16,501,247	\$1,755,963	11.91%
Travel	\$96,024	\$107,686	\$96,024	(\$11,662)	(10.83%)
Operating Services	\$1,585,227	\$2,232,956	\$1,688,185	(\$544,771)	(24.40%)
Supplies	\$495,045	\$974,402	\$692,430	(\$281,972)	(28.94%)
Total Operating Expenses	\$2,176,296	\$3,315,044	\$2,476,639	(\$838,405)	(25.29%)
Professional Services	\$50,349	\$50,790	\$112,668	\$61,878	121.83%
Other Charges	\$229,221	\$253,931	\$247,039	(\$6,892)	(2.71%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$437,388	\$446,017	\$462,538	\$16,521	3.70%
Total Other Charges	\$716,958	\$750,738	\$822,245	\$71,507	9.52%
General Acquisitions	\$91,911	\$396,439	\$96,715	(\$299,724)	(75.60%)
Library Acquisitions	\$247	\$247	\$247	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$92,158	\$396,686	\$96,962	(\$299,724)	(75.56%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$16,179,861	\$19,207,752	\$19,897,093	\$689,341	3.59%

* This column should reflect the last approved BA-7 in FY 2022-2023

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$6,491,861	\$6,491,861	\$6,602,552	\$110,691	1.71%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$263,582	\$264,740	\$229,031	(\$35,709)	(13.49%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$263,582	\$264,740	\$229,031	(\$35,709)	(13.49%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$6,755,443	\$6,756,601	\$6,831,583	\$74,982	1.11%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$497,926	\$0	\$0	\$0	0.00%
Self Generated Funds	\$6,917,813	\$9,595,000	\$9,595,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$14,171,182	\$16,351,601	\$16,426,583	\$74,982	0.46%
Expenditures by Function:					
Instruction	\$4,567,618	\$6,075,000	\$5,756,593	(\$318,407)	(5.24%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,012,772	\$1,230,000	\$1,262,773	\$32,773	2.66%
Student Services	\$1,879,234	\$2,230,000	\$2,379,233	\$149,233	6.69%
Institutional Services	\$2,377,489	\$2,633,581	\$2,877,488	\$243,907	9.26%
Scholarships/Fellowships	\$44,896	\$0	\$44,896	\$44,896	100.00%
Plant Operations/Maintenance	\$3,461,768	\$3,735,825	\$3,661,768	(\$74,057)	(1.98%)
Total E&G Expenditures	\$13,343,777	\$15,904,406	\$15,982,751	\$78,345	0.49%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$794,452	\$414,175	\$410,879	(\$3,296)	(0.80%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$32,953	\$33,020	\$32,953	(\$67)	(0.20%)
Total Expenditures	\$14,171,182	\$16,351,601	\$16,426,583	\$74,982	0.46%
Expenditures by Object:					
Salaries	\$6,540,037	\$8,350,000	\$8,123,611	(\$226,389)	(2.71%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$2,487,647	\$3,050,000	\$3,012,930	(\$37,070)	(1.22%)
Total Personal Services	\$9,027,684	\$11,400,000	\$11,136,541	(\$263,459)	(2.31%)
Travel	\$37,288	\$90,000	\$88,288	(\$1,712)	(1.90%)
Operating Services	\$2,492,726	\$1,990,825	\$2,731,767	\$740,942	37.22%
Supplies	\$384,603	\$555,000	\$534,603	(\$20,397)	(3.68%)
Total Operating Expenses	\$2,914,617	\$2,635,825	\$3,354,658	\$718,833	27.27%
Professional Services	\$227,937	\$543,581	\$282,013	(\$261,568)	(48.12%)
Other Charges	\$243,260	\$58,020	\$243,260	\$185,240	319.27%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$794,452	\$414,175	\$410,879	(\$3,296)	(0.80%)
Total Other Charges	\$1,265,649	\$1,015,776	\$936,152	(\$29,624)	(7.84%)
General Acquisitions	\$963,232	\$1,300,000	\$999,232	(\$300,768)	(23.14%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$963,232	\$1,300,000	\$999,232	(\$300,768)	(23.14%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$14,171,182	\$16,351,601	\$16,426,583	\$74,982	0.46%

* This column should reflect the last approved BA-7 in FY 2022-2023

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

Institution: South Louisiana Community College

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$16,721,292	\$16,721,292	\$17,375,428	\$654,136	3.91%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$816,088	\$819,672	\$709,111	(\$110,561)	(13.49%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$816,088	\$819,672	\$709,111	(\$110,561)	(13.49%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$17,537,380	\$17,540,964	\$18,084,539	\$543,575	3.10%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$15,986,475	\$16,750,000	\$16,750,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$33,523,855	\$34,290,964	\$34,834,539	\$543,575	1.59%
Expenditures by Function:					
Instruction	\$16,895,951	\$17,289,505	\$17,682,481	\$392,976	2.27%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$2,866,884	\$2,931,878	\$3,005,611	\$73,733	2.51%
Student Services	\$3,806,440	\$3,892,024	\$4,001,443	\$109,419	2.81%
Institutional Services	\$5,676,885	\$5,799,923	\$5,938,473	\$138,550	2.39%
Scholarships/Fellowships	\$3,214	\$3,429	\$15,000	\$11,571	337.45%
Plant Operations/Maintenance	\$2,879,392	\$2,979,116	\$2,569,744	(\$409,372)	(13.74%)
Total E&G Expenditures	\$32,128,766	\$32,895,875	\$33,212,752	\$316,877	0.96%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$1,395,089	\$1,395,089	\$1,621,787	\$226,698	16.25%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$33,523,855	\$34,290,964	\$34,834,539	\$543,575	1.59%
Expenditures by Object:					
Salaries	\$16,806,153	\$17,220,153	\$18,204,151	\$983,998	5.71%
Other Compensation	\$218,791	\$222,891	\$223,000	\$109	0.05%
Related Benefits	\$8,104,906	\$8,291,556	\$8,320,205	\$28,649	0.35%
Total Personal Services	\$25,129,850	\$25,734,600	\$26,747,356	\$1,012,756	3.94%
Travel	\$179,542	\$181,742	\$360,250	\$178,508	98.22%
Operating Services	\$4,632,630	\$4,739,012	\$4,400,062	(\$338,950)	(7.15%)
Supplies	\$416,444	\$432,066	\$77,510	(\$354,556)	(82.06%)
Total Operating Expenses	\$5,228,616	\$5,352,820	\$4,837,822	(\$514,998)	(9.62%)
Professional Services	\$1,296,790	\$1,330,489	\$1,211,384	(\$119,105)	(8.95%)
Other Charges	\$410,509	\$412,813	\$404,190	(\$8,623)	(2.09%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,395,089	\$1,395,089	\$1,621,787	\$226,698	16.25%
Total Other Charges	\$3,102,388	\$3,138,391	\$3,237,361	\$98,970	3.15%
General Acquisitions	\$61,737	\$65,153	\$12,000	(\$53,153)	(81.58%)
Library Acquisitions	\$1,264	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$63,001	\$65,153	\$12,000	(\$53,153)	(81.58%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$33,523,855	\$34,290,964	\$34,834,539	\$543,575	1.59%

* This column should reflect the last approved BA-7 in FY 2022-2023

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$10,326,306	\$10,326,306	\$11,920,007	\$1,593,701	15.43%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$1,213,292	\$1,214,759	\$1,028,510	(\$186,249)	(15.33%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$334,103	\$335,570	\$290,307	(\$45,263)	(13.49%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$252,423	\$252,423	\$114,540	(\$137,883)	(54.62%)
Calcasieu Parish Higher Education Improvement Fund	\$626,766	\$626,766	\$623,663	(\$3,103)	(0.50%)
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$11,539,598	\$11,541,065	\$12,948,517	\$1,407,452	12.20%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$10,362,971	\$10,972,976	\$10,972,976	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$21,902,568	\$22,514,041	\$23,921,493	\$1,407,452	6.25%
Expenditures by Function:					
Instruction	\$8,598,528	\$8,786,803	\$9,560,043	\$773,240	8.80%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$2,242,730	\$2,353,232	\$2,686,724	\$333,492	14.17%
Student Services	\$2,327,616	\$2,462,350	\$2,310,145	(\$152,205)	(6.18%)
Institutional Services	\$4,966,948	\$5,040,054	\$5,155,976	\$115,922	2.30%
Scholarships/Fellowships	\$22,530	\$22,530	\$11,500	(\$11,030)	(48.98%)
Plant Operations/Maintenance	\$2,776,221	\$2,881,074	\$2,890,763	\$9,689	0.34%
Total E&G Expenditures	\$20,934,573	\$21,546,043	\$22,615,151	\$1,069,108	4.96%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$967,995	\$967,998	\$1,306,342	\$338,344	34.95%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$21,902,568	\$22,514,041	\$23,921,493	\$1,407,452	6.25%
Expenditures by Object:					
Salaries	\$11,193,339	\$11,526,789	\$12,602,976	\$1,076,187	9.34%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$5,162,835	\$5,295,615	\$5,540,134	\$244,519	4.62%
Total Personal Services	\$16,356,174	\$16,822,404	\$18,143,110	\$1,320,706	7.85%
Travel	\$132,535	\$150,027	\$171,770	\$21,743	14.49%
Operating Services	\$2,561,099	\$2,621,586	\$2,768,954	\$147,368	5.62%
Supplies	\$355,419	\$389,480	\$296,292	(\$93,188)	(23.93%)
Total Operating Expenses	\$3,049,053	\$3,161,093	\$3,237,016	\$75,923	2.40%
Professional Services	\$230,227	\$235,039	\$189,737	(\$45,302)	(19.27%)
Other Charges	\$703,652	\$703,997	\$578,949	(\$125,048)	(17.76%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$967,995	\$967,998	\$1,306,342	\$338,344	34.95%
Total Other Charges	\$1,901,874	\$1,907,034	\$2,075,028	\$167,994	8.81%
General Acquisitions	\$595,467	\$623,510	\$466,339	(\$157,171)	(25.21%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$595,467	\$623,510	\$466,339	(\$157,171)	(25.21%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$21,902,568	\$22,514,041	\$23,921,493	\$1,407,452	6.25%

* This column should reflect the last approved BA-7 in FY 2022-2023

Board of Regents
Form BOR-1

Institution: LCTCS Board of Supervisors

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$4,648,371	\$4,648,371	\$9,554,436	\$4,906,065	105.54%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$20,000,000	\$20,000,000	\$0	(\$20,000,000)	(100.00%)
Higher Education Initiatives Fund	\$20,000,000	\$20,000,000	\$0	(\$20,000,000)	(100.00%)
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$24,648,371	\$24,648,371	\$9,554,436	(\$15,093,935)	(61.24%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$24,648,371	\$24,648,371	\$9,554,436	(\$15,093,935)	(61.24%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$4,049,187	\$4,049,187	\$8,884,764	\$4,835,577	119.42%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$4,049,187	\$4,049,187	\$8,884,764	\$4,835,577	119.42%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$20,599,184	\$20,599,184	\$669,672	(\$19,929,512)	(96.75%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$24,648,371	\$24,648,371	\$9,554,436	(\$15,093,935)	(61.24%)
Expenditures by Object:					
Salaries	\$2,921,689	\$2,921,689	\$2,809,233	(\$112,456)	(3.85%)
Other Compensation	\$9,900	\$9,900	\$950	(\$8,950)	(90.40%)
Related Benefits	\$1,117,598	\$1,117,598	\$1,074,581	(\$43,017)	(3.85%)
Total Personal Services	\$4,049,187	\$4,049,187	\$3,884,764	(\$164,423)	(4.06%)
Travel	\$0	\$0	\$0	\$0	0.00%
Operating Services	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	0.00%
Total Operating Expenses	\$0	\$0	\$0	\$0	0.00%
Professional Services	\$0	\$0	\$0	\$0	0.00%
Other Charges	\$20,000,000	\$20,000,000	\$5,000,000	(\$15,000,000)	(75.00%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$599,184	\$599,184	\$669,672	\$70,488	11.76%
Total Other Charges	\$20,599,184	\$20,599,184	\$5,669,672	(\$14,929,512)	(72.48%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$24,648,371	\$24,648,371	\$9,554,436	(\$15,093,935)	(61.24%)

* This column should reflect the last approved BA-7 in FY 2022-2023

**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 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$2,870,000	\$2,870,000	\$2,870,000	\$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-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$2,870,000	\$2,870,000	\$2,870,000	\$0	0.00%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$2,870,000	\$2,870,000	\$2,870,000	\$0	0.00%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$2,870,000	\$2,870,000	\$2,870,000	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$2,870,000	\$2,870,000	\$2,870,000	\$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%
Total Expenditures	\$2,870,000	\$2,870,000	\$2,870,000	\$0	0.00%
Expenditures by Object:					
Salaries	\$0	\$0	\$0	\$0	0.00%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$0	\$0	\$0	0.00%
Total Personal Services	\$0	\$0	\$0	\$0	0.00%
Travel	\$0	\$0	\$0	\$0	0.00%
Operating Services	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	0.00%
Total Operating Expenses	\$0	\$0	\$0	\$0	0.00%
Professional Services	\$0	\$0	\$0	\$0	0.00%
Other Charges	\$2,870,000	\$2,870,000	\$2,870,000	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$2,870,000	\$2,870,000	\$2,870,000	\$0	0.00%
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$2,870,000	\$2,870,000	\$2,870,000	\$0	0.00%

* This column should reflect the last approved BA-7 in FY 2022-2023

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents
Form BOR-1

Institution: LCTCOnline

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$1,245,091	\$1,245,091	\$1,245,091	\$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-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$1,245,091	\$1,245,091	\$1,245,091	\$0	0.00%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$1,245,091	\$1,245,091	\$1,245,091	\$0	0.00%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,222,343	\$1,222,343	\$1,220,091	(\$2,252)	(0.18%)
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$22,748	\$22,748	\$25,000	\$2,252	9.90%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$1,245,091	\$1,245,091	\$1,245,091	\$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%
Total Expenditures	\$1,245,091	\$1,245,091	\$1,245,091	\$0	0.00%
Expenditures by Object:					
Salaries	\$83,527	\$83,527	\$83,527	\$0	0.00%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$31,139	\$31,139	\$31,139	\$0	0.00%
Total Personal Services	\$114,666	\$114,666	\$114,666	\$0	0.00%
Travel	\$1,053	\$1,053	\$1,000	(\$53)	(5.07%)
Operating Services	\$790,486	\$790,486	\$791,925	\$1,439	0.18%
Supplies	\$0	\$0	\$0	\$0	0.00%
Total Operating Expenses	\$791,539	\$791,539	\$792,925	\$1,386	0.18%
Professional Services	\$87,114	\$87,114	\$87,500	\$386	0.44%
Other Charges	\$251,772	\$251,772	\$250,000	(\$1,772)	(0.70%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$338,885	\$338,885	\$337,500	(\$1,385)	(0.41%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$1,245,091	\$1,245,091	\$1,245,091	\$0	0.00%

* This column should reflect the last approved BA-7 in FY 2022-2023

**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 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$0	\$0	\$0	0.00%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$11,996,000	\$35,000,000	\$25,000,000	(\$10,000,000)	(28.57%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$11,996,000	\$35,000,000	\$25,000,000	(\$10,000,000)	(28.57%)
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$11,996,000	\$35,000,000	\$25,000,000	(\$10,000,000)	(28.57%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$11,996,000	\$35,000,000	\$25,000,000	(\$10,000,000)	(28.57%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$11,996,000	\$35,000,000	\$25,000,000	(\$10,000,000)	(28.57%)
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$11,996,000	\$35,000,000	\$25,000,000	(\$10,000,000)	(28.57%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$11,996,000	\$35,000,000	\$25,000,000	(\$10,000,000)	(28.57%)
Expenditures by Object:					
Salaries	\$0	\$0	\$0	\$0	0.00%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$0	\$0	\$0	0.00%
Total Personal Services	\$0	\$0	\$0	\$0	0.00%
Travel	\$0	\$0	\$0	\$0	0.00%
Operating Services	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	0.00%
Total Operating Expenses	\$0	\$0	\$0	\$0	0.00%
Professional Services	\$0	\$0	\$0	\$0	0.00%
Other Charges	\$11,996,000	\$35,000,000	\$25,000,000	(\$10,000,000)	(28.57%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$11,996,000	\$35,000,000	\$25,000,000	(\$10,000,000)	(28.57%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$11,996,000	\$35,000,000	\$25,000,000	(\$10,000,000)	(28.57%)

* This column should reflect the last approved BA-7 in FY 2022-2023

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Signature: Joseph J. Marin
Joseph J. Marin (Oct 1, 2023 07:32 CDT)
Email: jmarin@lctcs.edu

Signature: Jan Watkins
Email: jwatkins@lctcs.edu











FY 2023-24 Operating Budget for LCTCS Entities (BOR 1)

Final Audit Report

2023-10-01

Created:	2023-10-01
By:	Ericka Poole (erickapoole@lctcs.edu)
Status:	Signed
Transaction ID:	CBJCHBCAABAAeiPbis4BG35eKm1Zx3RbHmKIPzR67iJM

"FY 2023-24 Operating Budget for LCTCS Entities (BOR 1)" History

-  Document created by Ericka Poole (erickapoole@lctcs.edu)
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