

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

LOUISIANA COMMUNITY & TECHNICAL COLLEGE SYSTEM

APPROVED

CSBOARDO

TO:	Dr. Monty Sullivan
	LCTCS President

THROUGH:Joseph F. MarinVice President of Operations**FROM:**Joel WatkinsDirector of Budget and Planning

DATE: September 11, 2023

SUBJECT: FY 2023-24 Operating Budget for LCTCS Entities

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:

EVERNENTLINES BY OBJECT.

TOTAL EXPENDITURES

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

EXPENDITURES BY OBJECT:		EXPENDITURES BY FUNCTION:	
Salaries	\$183,094,686	Instruction	\$144,738,573
Other Compensation	\$2,697,430	Public Service	\$217,830
Related Benefits	\$77,230,654	Academic Support	\$60,736,147
TOTAL PERSONAL SERVICES	\$263,022,770	Student Services	\$30,948,436
Travel	\$1,575,461	Institutional Services	\$72,562,828
Operating Services	\$34,864,966	Scholarships/Fellowships	\$338,631
Supplies	\$4,437,392	Plant Operations/Maintenance	\$42,910,616
TOTAL OPERATING EXPENSES	\$40,877,819	TOTAL E&G EXPENDITURES	\$352,453,060
Professional Services	\$5,214,812	Transfers out of agency	\$12,102,575
Other Charges	\$37,191,802	Athletics	\$585,186
Interagency Transfers	\$8,619,875	Other	\$321,670
TOTAL OTHER CHARGES	\$56,449,348	TOTAL EXPENDITURES	\$365,462,491
General Acquisitions	\$4,777,306		
Library Acquisitions	\$235,247		
Major Repairs	\$100,000		
TOTAL ACQ. & MAJ. REPAIRS	\$5,112,553		
Unallotted	\$0		

\$365.462.491

EVENIDITUDES BY FUNCTION.

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.

Martysel

October 4, 2023

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

Revenue/Expenditure Data Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
	2022-2023	2022-2023	2023-2024	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	\$13,203,700	\$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 \$0	\$0 \$0	0.00
Pari-Mutuel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0 \$0	\$0 \$0	\$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 Health Care Employment Reinvestment Opportunity Fund	\$0	\$0 \$0	\$0 \$0	\$0	0.00
Education Excellence Fund	\$0 \$0	\$0 \$0	\$U \$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:		**		*	o
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 :	\$15,763,163	\$15,765,476	\$17,105,240	\$1,399,772	0.007
State Funds	\$0	\$0	\$0	\$0	0.00
Interagency Transfers	\$0	\$0	\$0	\$0 \$0	0.00
Self Generated Funds	\$0	\$0	\$0	\$0	0.00
Federal Funds	\$0	\$0	\$0	\$0	0.00
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non Desuming Self Concepted Comp Femaled	\$0	¢0.	\$0	\$0	0.000
Non-Recurring Self-Generated Carry Forward	\$0	\$0	φu	\$U	0.00%
Self Generated Funds	\$17,132,011	\$18,946,007	\$18,946,107	\$100	0.00%
	¢,,,	\$10,010,001	\$10,010,101	*	0.007
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	12.499
Research	\$0	\$0	\$0	\$0	0.00
Public Service	\$221,360	\$217,751	\$217,830	\$79	0.049
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 Total E&G Expenditures	\$2,985,750 \$32,627,558	\$4,393,811 \$33,976,487	\$3,965,044 \$36,111,355	(\$428,767) \$2,134,869	(9.76%) 6.28°
Hospital	\$32,627,558	\$33,976,487	\$36,111,355	\$2,134,869	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 \$0	(\$734,996)	(100.00%
Total Expenditures	\$32,895,194	\$34,711,483	\$36,111,355	\$1,399,873	4.03
Expenditures by Object:					
	\$16,844,425	\$17,598,997	\$19,002,483	\$1,403,486	7.97%
Salaries		\$1,743,295	\$1,743,999	\$704	0.04%
Other Compensation	\$2,028,313	\$7,407,000			
Other Compensation Related Benefits	\$7,253,132	\$7,427,206 \$26 769 498	\$8,400,075 \$29 146 557	\$972,869 \$2 377 059	
Other Compensation Related Benefits Total Personal Services	\$7,253,132 \$26,125,869	\$26,769,498	\$29,146,557	\$2,377,059	13.109 8.889 48.349
Other Compensation Related Benefits	\$7,253,132 \$26,125,869 \$223,623	\$26,769,498 \$159,888	\$29,146,557 \$237,170	\$2,377,059 \$77,282	8.88 48.34
Other Compensation Related Benefits Total Personal Services Travel	\$7,253,132 \$26,125,869	\$26,769,498	\$29,146,557	\$2,377,059	8.88
Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$7,253,132 \$26,125,869 \$223,623 \$3,991,159	\$26,769,498 \$159,888 \$3,380,301	\$29,146,557 \$237,170 \$3,744,790	\$2,377,059 \$77,282 \$364,489	8.88 48.34 10.78
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	\$7,253,132 \$26,125,869 \$223,623 \$3,991,159 \$347,947	\$26,769,498 \$159,888 \$3,380,301 \$463,232	\$29,146,557 \$237,170 \$3,744,790 \$518,367	\$2,377,059 \$77,282 \$364,489 \$55,135	8.88 48.34 10.78 11.90
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$7,253,132 \$26,125,869 \$223,623 \$3,991,159 \$347,947 \$4,562,729 \$451,526 \$1,551,729	\$26,769,498 \$159,888 \$3,380,301 \$463,232 \$403,421 \$859,128 \$805,062	\$29,146,557 \$237,170 \$3,744,790 \$518,867 \$4,500,327 \$823,420 \$248,054	\$2,377,059 \$77,282 \$364,489 \$55,135 \$496,906 (\$35,708) (\$557,008)	8.88' 48.34' 10.78' 11.90' 12.41' (4.16%) (69.19%)
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Deth Services	\$7,253,132 \$26,125,869 \$223,623 \$3,991,159 \$347,947 \$4,562,729 \$451,526 \$1,551,729 \$0	\$26,769,498 \$159,888 \$3,380,301 \$463,232 \$4,003,421 \$859,128 \$805,062 \$0	\$29,146,557 \$237,170 \$3,744,790 \$518,367 \$4,500,327 \$823,420 \$248,054 \$0	\$2,377,059 \$77,282 \$364,489 \$55,135 \$496,906 (\$35,708) (\$557,008) \$0	8.88 48.34 10.78 11.90 12.41 (4.169 (69.199 0.00
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	\$7,253,132 \$26,125,869 \$223,623 \$3,991,159 \$347,947 \$4,562,729 \$451,526 \$1,551,729 \$0 \$0 \$0	\$26,769,498 \$159,888 \$3,380,301 \$463,232 \$4,003,421 \$859,128 \$805,062 \$0 \$1,189,771	\$29,146,557 \$237,170 \$3,744,790 \$518,367 \$4,500,327 \$823,420 \$248,054 \$0 \$895,983	\$2,377,059 \$77,282 \$364,489 \$55,135 \$496,906 (\$35,708) (\$557,008) \$0 (\$293,788)	8.88 48.34 10.78 11.90 12.41 (4.16% (69.19% 0.00 (24.69%
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	\$7,253,132 \$26,125,869 \$223,623 \$3,991,159 \$347,947 \$4,562,729 \$451,520 \$1,551,729 \$0 \$0 \$2,003,255	\$26,769,498 \$159,888 \$3,380,301 \$463,232 \$4,003,421 \$859,128 \$805,062 \$00 \$1,189,771 \$2,853,960	\$29,146,557 \$237,170 \$3,744,790 \$518,367 \$4,500,327 \$823,420 \$248,054 \$0 \$895,983 \$1,967,457	\$2,377,059 \$77,282 \$364,489 \$55,135 \$496,906 (\$35,708) (\$557,008) \$00 (\$283,788) (\$386,503)	8.88 48.34 10.78 11.90 12.41 (4.16§ (69.19) 0.00 (24.69) (31.06 (31.06)
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Det Services Interagency Transfers Total Other Charges General Acquisitions	\$7,253,132 \$26,125,869 \$223,623 \$3.991,159 \$347,947 \$4,562,729 \$451,528 \$1,551,729 \$0 \$0 \$0 \$2,003,255 \$203,341	\$26,769,498 \$159,888 \$3,380,301 \$463,232 \$4,003,421 \$859,128 \$805,062 \$0 \$1,189,771 \$2,853,960 \$1,084,603	\$29,146,557 \$237,170 \$3,744,790 \$518,367 \$4,500,327 \$823,420 \$248,054 \$0 \$895,983 \$1,967,457 \$497,014	\$2,377,059 \$77,282 \$364,489 \$55,135 \$496,906 (\$357,008) (\$557,008) \$0 (\$293,788) (\$886,503) (\$567,589)	8.88' 48.34' 10.78' 11.90' 12.41' (4.16' (69.19') 0.00' (24.69') (31.06' (54.18')
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$7,253,132 \$26,125,869 \$223,623 \$3,991,159 \$347,947 \$4,562,729 \$451,526 \$1,551,729 \$0 \$0 \$0 \$2,003,255 \$203,341 \$0	\$26,769,498 \$159,888 \$3,380,301 \$463,232 \$4,003,421 \$859,128 \$805,062 \$0 \$1,189,771 \$2,853,960 \$1,084,603 \$0	\$29,146,557 \$237,170 \$3,744,790 \$518,367 \$4,500,327 \$823,420 \$248,054 \$0 \$895,983 \$1,967,457 \$497,014 \$0	\$2,377,059 \$77,282 \$364,489 \$55,135 \$496,906 (\$35,708) (\$557,008) \$0 (\$293,788) (\$293,788) (\$293,788) (\$886,503) (\$587,589) \$0	8.88' 48.34' 10.78' 11.90' 12.41' (4.16% (69.19% 0.00' (24.69% (31.06%) (31.06%) (54.18% 0.00'
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$7,253,132 \$26,125,869 \$223,623 \$3,991,159 \$347,947 \$4,562,729 \$451,526 \$1,551,729 \$0 \$0 \$2,003,255 \$203,341 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$26,769,498 \$159,888 \$3,380,301 \$463,232 \$4,003,421 \$859,128 \$805,062 \$00 \$1,189,771 \$2,853,960 \$1,084,603 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$29,146,557 \$237,170 \$3,744,790 \$518,367 \$4,500,327 \$823,420 \$248,054 \$0 \$895,983 \$1,967,457 \$497,014 \$0 \$0 \$0 \$0	\$2,377,059 \$77,262 \$364,489 \$55,135 \$496,906 (\$35,708) (\$557,008) \$00 (\$293,788) (\$288,503) (\$587,589) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	8.88 48.34 10.78 11.90 12.41 (4.16 (69.19 0.00 (24.69 (31.06 (54.18) 0.00 0.00
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$7,253,132 \$26,125,869 \$223,623 \$3,991,159 \$347,947 \$4,562,729 \$451,526 \$1,551,729 \$0 \$0 \$0 \$2,003,255 \$203,341 \$0	\$26,769,498 \$159,888 \$3,380,301 \$463,232 \$4,003,421 \$859,128 \$805,062 \$0 \$1,189,771 \$2,853,960 \$1,084,603 \$0	\$29,146,557 \$237,170 \$3,744,790 \$518,367 \$4,500,327 \$823,420 \$248,054 \$0 \$895,983 \$1,967,457 \$497,014 \$0	\$2,377,059 \$77,282 \$364,489 \$55,135 \$496,906 (\$35,708) (\$557,008) \$0 (\$293,788) (\$293,788) (\$293,788) (\$886,503) (\$587,589) \$0	8.88' 48.34' 10.78' 11.90' 12.41' (4.16' (69.19' 0.00' (24.69' (31.06') (31.06') (54.18') 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.

dituro Data

Board of Regents

Revenue/Expenditure Data					
Revenue/Expenditure	Actual 2022-2023	Budgeted*	Budgeted	Over/(Under)	%
Revenues By Source:	2022-2023	2022-2023	2023-2024	Budgeted 2022-23	Change
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 Calcasieu Parish Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund	\$0	<u>۵</u> 0 \$0	\$0	۵ 0 \$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$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 Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	\$0 \$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	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$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:	e0.	¢0	e0.	03	0.00%
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 :	\$17,570,511	\$17,500,435	\$13,575,555	\$1,332,000	11.5470
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%
Non-Recurring Sen-Senerated Carry Torward	**	ψ0	ψυ		0.0078
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	0 400/
Scholarships/Fellowships					3.48%
	\$39,114	\$65,793	\$70,000	\$4,207	6.39%
Plant Operations/Maintenance	\$7,254,207	\$65,793 \$7,941,662	\$70,000 \$8,346,935	\$4,207 \$405,273	6.39% 5.10%
Plant Operations/Maintenance Total E&G Expenditures	\$7,254,207 \$40,613,006	\$65,793 \$7,941,662 \$41,042,169	\$70,000 \$8,346,935 \$41,985,358	\$4,207 \$405,273 \$943,189	6.39% 5.10% 2.30%
Plant Operations/Maintenance Total E&G Expenditures Hospital	\$7,254,207 \$40,613,006 \$0	\$65,793 \$7,941,662 \$41,042,169 \$0	\$70,000 \$8,346,935 \$41,985,358 \$0	\$4,207 \$405,273 \$943,189 \$0	6.39% 5.10% 2.30% 0.00%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency	\$7,254,207 \$40,613,006 \$0 \$1,963,904	\$65,793 \$7,941,662 \$41,042,169 \$0 \$1,538,326	\$70,000 \$8,346,935 \$41,985,358 \$0 \$ 2,587,997.00	\$4,207 \$405,273 \$943,189 \$0 \$1,049,671	6.39% 5.10% 2.30% 0.00% 68.23%
Plant Operations/Maintenance Total E&G Expenditures Hospital	\$7,254,207 \$40,613,006 \$0	\$65,793 \$7,941,662 \$41,042,169 \$0	\$70,000 \$8,346,935 \$41,985,358 \$0	\$4,207 \$405,273 \$943,189 \$0	6.39% 5.10% 2.30% 0.00%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics	\$7,254,207 \$40,613,006 \$0 \$1,963,904 \$0	\$65,793 \$7,941,662 \$41,042,169 \$0 \$1,538,326 \$0	\$70,000 \$8,346,935 \$41,985,358 \$0 \$2,587,997.00 \$0	\$4,207 \$405,273 \$943,189 \$0 \$1,049,671 \$0	6.39% 5.10% 2.30% 0.00% 68.23% 0.00%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures	\$7,254,207 \$40,613,006 \$0 \$1,963,904 \$0 \$0 \$0 \$0	\$65,793 \$7,941,662 \$41,042,169 \$0 \$1,538,326 \$0 \$0	\$70,000 \$8,346,935 \$41,985,358 \$0 \$2,587,997.00 \$0 \$0 \$0	\$4,207 \$405,273 \$943,189 \$0 \$1,049,671 \$0 \$0 \$0	6.39% 5.10% 2.30% 0.00% 68.23% 0.00%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object:	\$7,254,207 \$40,613,006 \$0 \$1,963,904 \$0 \$0 \$0 \$42,576,910	\$65,793 \$7,941,662 \$41,042,169 \$0 \$1,538,326 \$0 \$0 \$42,580,495	\$70,000 \$8,346,935 \$41,985,358 \$0 \$2,587,997.00 \$0 \$0 \$0 \$44,573,355	\$4,207 \$405,273 \$943,189 \$0 \$1,049,671 \$0 \$0 \$1,992,860	6.39% 5.10% 0.00% 68.23% 0.00% 0.00% 0.00% 4.68%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries	\$7,254,207 \$40,613,006 \$0 \$1,963,904 \$0 \$0 \$42,576,910 \$22,321,044	\$65,793 \$7,941,662 \$41,042,169 \$0 \$1,538,326 \$0 \$0 \$42,580,495 \$24,409,651	\$70,000 \$8,346,935 \$41,985,358 \$0 \$2,587,997.00 \$0 \$0 \$44,573,355 \$24,793,166	\$4,207 \$405,273 \$943,189 \$0 \$1,049,671 \$0 \$1,992,860 \$383,515	6.39% 5.10% 2.30% 0.00% 68.23% 0.00% 0.00% 4.68%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation	\$7,254,207 \$40,613,006 \$0 \$1,963,904 \$0 \$0 \$42,576,910 \$22,321,044 \$0	\$65,793 \$7,941,662 \$41,042,169 \$0 \$1,538,326 \$0 \$0 \$42,580,495 \$24,409,651 \$28,286	\$70,000 \$8,346,935 \$41,985,358 \$0 \$2,587,997.00 \$0 \$44,573,355 \$44,573,355 \$24,793,166 \$0	\$4,207 \$405,273 \$943,189 \$0 \$1,049,671 \$0 \$1,992,860 \$1,992,860 \$383,515 (\$28,286)	6.39% 5.10% 2.30% 0.00% 68.23% 0.00% 4.68% 4.68% 1.57% (100.00%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits	\$7,254,207 \$40,613,006 \$0 \$1,963,904 \$0 \$42,576,910 \$22,321,044 \$0 \$8,523,606	\$65,793 \$7,941,662 \$41,042,169 \$0 \$1,538,326 \$0 \$42,580,495 \$24,409,651 \$28,286 \$8,779,557	\$70,000 \$8,346,935 \$41,985,358 \$0 \$2,587,997.00 \$0 \$0 \$44,573,355 \$24,793,166 \$0 \$9,613,855	\$4,207 \$405,273 \$943,189 \$0 \$1,049,671 \$0 \$0 \$1,992,860 \$383,515 (\$28,286) \$834,298	6.39% 5.10% 2.30% 0.00% 68.23% 0.00% 4.68% (10.00% (100.00%) 9.50%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services	\$7,254,207 \$40,613,006 \$0 \$1,963,904 \$0 \$0 \$42,576,910 \$22,321,044 \$0 \$8,523,606 \$30,844,660	\$65,793 \$7,941,662 \$41,042,169 \$0 \$1,538,326 \$0 \$42,580,495 \$24,409,651 \$28,286 \$8,779,557 \$33,217,495	\$70,000 \$8,346,935 \$0 \$2,587,997.00 \$0 \$2,587,997.00 \$0 \$2,587,997.00 \$0 \$44,573,355 \$44,573,355 \$24,793,166 \$0 \$0,613,855 \$34,407,021	\$4,207 \$405,273 \$943,189 \$0 \$1,049,671 \$0 \$1,992,860 \$383,515 (\$28,286) \$834,298 \$1,189,526	6.39% 5.10% 2.30% 0.00% 68.23% 0.00% 4.68% 1.57% (100.00%) 9.50% 3.58%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel	\$7,254,207 \$40,613,006 \$0 \$1,963,904 \$0 \$42,576,910 \$22,321,044 \$0 \$8,523,606 \$30,844,650 \$217,077	\$65,793 \$7,941,662 \$41,042,169 \$0 \$1,538,326 \$0 \$0 \$24,409,651 \$28,286 \$8,779,557 \$33,217,495 \$129,429	\$70,000 \$8,346,935 \$41,985,358 \$0 \$2,587,997.00 \$0 \$0 \$44,573,355 \$24,793,166 \$0 \$9,613,855 \$34,407,021 \$40,000	\$4,207 \$405,273 \$943,189 \$0 \$1,049,671 \$0 \$0 \$1,992,860 \$383,515 (\$28,286) \$834,298 \$1,199,526 (\$89,429)	6.39% 5.10% 2.30% 0.00% 68.23% 0.00% 0.00% 4.68% (100.00%) 9.50% (59.10%) (69.10%)
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services	\$7,254,207 \$40,613,006 \$0 \$1,963,904 \$0 \$0 \$42,576,910 \$22,321,044 \$0 \$3,8,523,606 \$30,844,650 \$217,077 \$5,266,970	\$65,793 \$7,941,662 \$41,042,169 \$0 \$1,538,326 \$0 \$42,580,495 \$24,409,651 \$28,268 \$8,779,557 \$33,217,495 \$129,429 \$4,672,808	\$70,000 \$8,346,935 \$41,985,358 \$0 \$2,587,997,00 \$0 \$0 \$44,573,355 \$24,793,166 \$0 \$9,613,855 \$34,407,021 \$40,000 \$4,651,509	\$4,207 \$405,273 \$943,189 \$0 \$1,049,671 \$0 \$1,992,860 \$1,992,860 \$383,515 (\$28,286) \$834,298 \$1,189,526 (\$89,429) (\$21,300)	6.39% 5.10% 2.30% 0.00% 68.23% 0.00% 0.00% 4.68% (10.00% 9.50% 3.58% (69.10% (0.46%)
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$7,254,207 \$40,613,006 \$0 \$1,963,904 \$0 \$42,576,910 \$22,321,044 \$0 \$8,523,606 \$30,844,650 \$217,077	\$65,793 \$7,941,662 \$41,042,169 \$0 \$1,538,326 \$0 \$0 \$24,409,651 \$28,286 \$8,779,557 \$33,217,495 \$129,429	\$70,000 \$8,346,935 \$41,985,358 \$0 \$2,587,997.00 \$0 \$0 \$44,573,355 \$24,793,166 \$0 \$9,613,855 \$34,407,021 \$40,000	\$4,207 \$405,273 \$943,189 \$0 \$1,049,671 \$0 \$0 \$1,992,860 \$383,515 (\$28,286) \$834,298 \$1,199,526 (\$89,429)	6.39% 5.10% 2.30% 0.00% 68.23% 0.00% 0.00% 4.68% (100.00%) 9.50% (59.10%) (69.10%)
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	\$7,254,207 \$40,613,006 \$0 \$1,963,904 \$0 \$0 \$42,576,910 \$22,321,044 \$0 \$8,523,606 \$30,844,650 \$217,077 \$5,266,970 \$252,064	\$65,793 \$7,941,662 \$41,042,169 \$0 \$1,538,326 \$0 \$42,580,495 \$24,409,651 \$28,268 \$8,779,557 \$33,217,495 \$129,429 \$4,672,808 \$773,664	\$70,000 \$8,346,935 \$41,985,358 \$0 \$2,587,997,00 \$0 \$2,587,997,00 \$0 \$44,573,355 \$24,793,166 \$0 \$9,613,855 \$34,407,021 \$40,000 \$4,651,509 \$465,553	\$4,207 \$405,273 \$943,189 \$0 \$1,049,671 \$0 \$3,1992,860 \$383,515 (\$28,286) \$834,298 \$11,189,526 (\$89,429) (\$21,300) (\$306,111)	6.39% 5.10% 2.30% 0.00% 68.23% 0.00% 4.68% (0.00% 4.68% (10.00% 9.50% 3.58% (68.10% (0.46% (38.82%)
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Expendies Professional Services Other Charges	\$7,254,207 \$40,613,006 \$0 \$1,963,904 \$0 \$42,576,910 \$22,321,044 \$22,321,044 \$8,523,006 \$30,844,650 \$217,077 \$5,266,970 \$252,064 \$5,736,111 \$925,408 \$5,539	\$65,793 \$7,941,662 \$41,042,169 \$0 \$1,538,326 \$0 \$42,580,495 \$24,409,651 \$224,409,651 \$28,286 \$8,779,557 \$33,217,495 \$129,429 \$4,672,808 \$773,664 \$5,575,901 \$387,477 \$69,414	\$70,000 \$8,346,935 \$0 \$2,587,997,00 \$2,587,997,00 \$0 \$44,573,355 \$44,573,355 \$44,573,355 \$44,573,355 \$34,407,021 \$40,000 \$4,651,509 \$465,1559 \$465,1553 \$4,651,509 \$465,1553 \$4,782,117 \$478,217 \$70,000	\$4,207 \$405,273 \$943,189 \$0 \$1,049,671 \$0 \$383,515 (\$28,286) \$834,298 \$11,189,526 (\$89,429) (\$21,300) (\$308,111) (\$418,840) \$90,740 \$556	6.39% 5.10% 2.30% 0.00% 68.23% 0.00% 4.68% (0.00% 9.50% 3.58% (68.10% (0.46% (39.82% (7.51% 23.42% 0.84%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Atthetics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$7,254,207 \$40,613,006 \$0 \$1,963,904 \$0 \$42,576,910 \$22,321,044 \$0 \$42,576,910 \$22,321,044 \$0 \$8,523,606 \$30,844,650 \$217,077 \$2526,970 \$252,064 \$5,736,111 \$925,408 \$55,359 \$0	\$65,793 \$7,941,062 \$41,042,169 \$0 \$1,538,326 \$0 \$24,409,651 \$28,286 \$8,779,557 \$33,217,495 \$129,429 \$4,672,808 \$773,664 \$5,575,591 \$387,477 \$69,414 \$\$	\$70,000 \$8,346,935 \$0 \$2,587,997,00 \$0 \$2,587,997,00 \$0 \$44,573,355 \$44,573,355 \$44,573,355 \$3,440,000 \$465,553 \$4,651,509 \$465,553 \$5,157,061 \$478,217 \$478,217 \$70,000 \$0	\$4,207 \$405,273 \$943,189 \$0 \$1,049,671 \$0 \$1,992,860 \$383,515 (\$28,286) \$834,298 \$1,189,526 (\$89,429) (\$21,300) (\$308,111) (\$418,840) \$0,740 \$586 \$0	6.39% 5.10% 2.30% 0.00% 68.23% 0.00% 4.68% (100.00% 3.55% (100.00% (0.46% (0.46%) (0.46%) (0.46%) (23.82% (7.51% 23.42% 0.84% 0.08% 0.00%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Atthetics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Services Supprint Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	\$7,254,207 \$40,613,006 \$0 \$1,963,904 \$0 \$42,576,910 \$42,576,910 \$22,321,044 \$0 \$30,844,650 \$217,077 \$5,266,970 \$252,064 \$5,736,111 \$925,408 \$5,359 \$0 \$1,963,904	\$65,793 \$7,941,662 \$41,042,169 \$0 \$1,538,326 \$0 \$42,580,495 \$24,409,651 \$28,266 \$8,779,557 \$33,217,495 \$129,429 \$4,672,808 \$773,664 \$5,555,901 \$387,477 \$69,414 \$367,478 \$0 \$1,538,326	\$70,000 \$8,346,935 \$41,985,358 \$0 \$2,587,997,00 \$0 \$44,573,355 \$44,573,355 \$34,407,021 \$44,65,553 \$44,65,553 \$51,57,061 \$445,553 \$51,577,061 \$478,217 \$70,000 \$0 \$2,587,997	\$4,207 \$405,273 \$943,189 \$0 \$1,049,671 \$0 \$1,992,860 \$1,992,860 \$383,515 (\$28,286) \$834,298 \$1,189,526 (\$89,429) (\$21,300) (\$308,111) (\$418,840) \$309,740 \$586 \$1,049,671	6.39% 5.10% 2.30% 0.00% 68.23% 0.00% 0.00% 4.68% (1.57% (100.00% 9.50% 3.58% (69.10% (0.46% (39.82% (7.51%) 23.42% 0.84% 0.00% 68.23%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	\$7,254,207 \$40,613,006 \$0 \$1,963,904 \$0 \$22,321,044 \$22,321,044 \$22,321,044 \$22,321,044 \$2,300 \$44,650 \$217,077 \$2252,064 \$5,736,910 \$2252,064 \$5,736,910 \$2252,064 \$5,736,910 \$2252,064 \$5,5359 \$0 \$30,844,670	\$65,793 \$7,941,662 \$41,042,169 \$0 \$1,538,326 \$42,580,495 \$42,580,495 \$24,409,651 \$28,286 \$8,779,557 \$33,217,495 \$129,429 \$4,672,808 \$773,664 \$5,575,501 \$387,477 \$69,414 \$0 \$1,538,326 \$1,538,326 \$1,538,326	\$70,000 \$8,346,935 \$41,985,358 \$0 \$2,587,997,00 \$2,587,997,00 \$44,573,355 \$44,573,355 \$34,407,021 \$40,000 \$4,651,509 \$465,1553 \$4,651,509	\$4,207 \$405,273 \$943,189 \$0 \$1,049,671 \$0 \$1,992,860 \$383,515 (\$28,286) \$334,298 \$1,189,526 (\$9,429) (\$21,300) (\$21,300) (\$21,300) \$384,111) (\$418,840) \$99,429 \$2,860 \$30,111) \$308,111) \$308,111) \$308,111) \$41,840,740 \$586 \$0 \$1,049,671 \$1,140,997 \$1,140,997	6.39% 5.10% 2.30% 0.00% 68.23% 0.00% 4.68% (10.00% (10.00% (10.00% (10.00% (10.46% (39.82% (7.51% (23.42% 0.84% 0.00% 68.23% 57.19%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Atthetics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Stupplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Oter Charges General Acquisitions	\$7,254,207 \$40,613,006 \$0 \$1,963,904 \$0 \$20 \$42,576,910 \$22,321,044 \$0 \$22,321,044 \$0 \$42,576,910 \$22,321,044 \$0 \$30,844,650 \$217,077 \$5,266,970 \$252,064 \$5,736,111 \$225,408 \$55,359 \$0 \$1,963,904 \$2,944,670 \$2,284,170	\$65,793 \$7,941,662 \$41,042,169 \$0 \$1,538,326 \$0 \$42,580,495 \$24,409,651 \$28,286 \$8,779,557 \$33,217,495 \$129,429 \$4,672,808 \$773,664 \$5,575,901 \$387,477 \$69,414 \$0 \$1,538,326 \$1,995,217 \$1,791,882	\$70,000 \$8,346,935 \$0 \$0 \$2,587,997,00 \$0 \$2,587,997,00 \$0 \$44,573,355 \$44,573,355 \$44,573,355 \$34,407,021 \$40,000 \$46,65,553 \$5,157,061 \$478,217 \$70,000 \$0 \$2,587,997 \$3,136,214 \$1,873,058	\$4,207 \$405,273 \$943,189 \$0 \$1,049,671 \$0 \$1,992,860 \$383,515 (\$28,286) \$834,298 \$1,189,526 (\$99,429) (\$21,300) (\$21,300) (\$308,111) (\$418,840) \$0,740 \$586 \$0 \$1,049,671 \$1,140,997 \$81,176	6.39% 5.10% 2.30% 0.00% 68.23% 0.00% 4.68% (100.00% (100.00% (100.00% (39.82% (7.51% 23.42% 0.84% 0.00% 68.23% 57.19% 4.53% 4.53%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Expenditures Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$7,254,207 \$40,613,006 \$0 \$1,963,904 \$0 \$0 \$42,576,910 \$22,321,044 \$22,321,044 \$0 \$22,321,044 \$0 \$217,077 \$5,266,970 \$252,064 \$5,736,111 \$252,084 \$5,359 \$0 \$1,963,904 \$252,408 \$5,399 \$0 \$1,963,904 \$2,2,944,670 \$2,2,944,670 \$2,2,854,170 \$6,978	\$65,793 \$7,941,662 \$41,042,169 \$0 \$1,538,326 \$0 \$42,580,495 \$24,409,651 \$28,266 \$8,779,557 \$33,217,495 \$129,429 \$4,672,808 \$773,864 \$5,55,901 \$387,477 \$69,414 \$0 \$1,538,326 \$1,988,217 \$1,991,882 \$1,791,882 \$1,791,882 \$1,791,882 \$1,791,882 \$1,914,882 \$1,	\$70,000 \$8,346,935 \$41,985,358 \$0 \$ 2,587,997,00 \$0 \$44,573,355 \$44,573,355 \$44,573,355 \$44,573,355 \$44,573,355 \$44,573,355 \$44,573,355 \$44,573,355 \$44,553 \$5,157,061 \$478,217 \$70,000 \$465,553 \$5,157,061 \$478,217 \$77,000 \$0 \$2,587,997 \$3,136,214 \$1,873,058	\$4,207 \$405,273 \$943,189 \$0 \$1,049,671 \$0 \$1,992,860 \$1,992,860 \$383,515 (\$28,286) \$834,298 \$1,189,526 (\$89,429) (\$21,300) (\$308,111) (\$418,840) \$90,740 \$586 \$0 \$1,049,671 \$1,140,997 \$81,176 \$0	6.39% 5.10% 2.30% 0.00% 68.23% 0.00% 0.00% 4.68% (1.57% (100.00% 9.50% 3.58% (69.10% (0.46% (39.82% 23.42% 0.34% 0.34% 0.00% 68.23% 57.19% 0.00% 0.00%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Operating Strices Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$7,254,207 \$40,613,006 \$0 \$1,963,904 \$0 \$22,321,044 \$22,321,044 \$22,321,044 \$22,321,044 \$3,00 \$42,576,910 \$22,321,044 \$3,00 \$30,844,650 \$217,077 \$5,266,970 \$252,064 \$5,736,111 \$225,064 \$5,736,111 \$225,064 \$5,539 \$252,064 \$255,359 \$252,064 \$252,064 \$255,359 \$252,064 \$252,066,970 \$252,064 \$252,066 \$252,066 \$252,066 \$252,066 \$252,066 \$252,066 \$252,066 \$252,066 \$252,066 \$252,066 \$252,066 \$252,066 \$252,066 \$252,066 \$252,066 \$252,066 \$252,066 \$252,066 \$252,066 \$252,067 \$252,0777 \$252,0777 \$252,0777 \$252,07777 \$25	\$65,793 \$7,941,662 \$41,042,169 \$0 \$0 \$41,538,326 \$0 \$42,580,495 \$24,409,651 \$28,286 \$8,779,557 \$33,217,495 \$129,429 \$4,672,808 \$773,664 \$5,575,501 \$337,477 \$69,414 \$0 \$1,538,326 \$1,995,217 \$1,791,882 \$0 \$0 \$0 \$0 \$1,538,326 \$0 \$1,538,326\$1,538,326 \$1,538,326\$1,538,326 \$1,538,326\$1,538,326 \$1,538,326\$1,538,326 \$1,538,326\$1,538,326 \$1,538,326\$1,538,326 \$1,538,326\$1,538,326\$1,538,326 \$1,538,326\$1,538,326 \$1,538,326\$1,538,326 \$1,538,326\$1,538,326\$1,538,326 \$1,538,326\$1,53	\$70,000 \$8,346,935 \$0 \$2,587,997,00 \$2,587,997,00 \$0 \$44,573,355 \$44,573,355 \$34,407,021 \$40,000 \$4,651,509 \$465,553 \$5,157,061 \$478,217 \$770,000 \$0 \$2,587,997 \$3,168,214 \$1,873,058 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,207 \$405,273 \$943,189 \$0 \$1,049,671 \$0 \$383,515 \$383,515 \$383,515 \$383,515 \$383,515 \$383,515 \$383,286 \$393,286,286 \$394,296\$394,296 \$394,296 \$394,296 \$394,296\$394,296 \$394,296 \$394,296\$395,296 \$394,296 \$394,296\$395,296 \$395,296 \$395,296\$395,296 \$395,296 \$395,296\$395,296 \$395,296 \$395,296\$395,296 \$395,296\$395,296 \$395,296\$395,296 \$395,296\$395,296 \$395,296\$395,296 \$395,296\$395,296 \$395,296\$395,296 \$395,296\$395,296 \$395,296\$395,296 \$395,296\$395,296 \$395,296\$395,296 \$395,296\$395,296 \$395,296\$395,296 \$395,296\$395,296 \$395,296\$395,296 \$395,296\$395,296 \$395,296\$395,296\$395,296 \$395,296\$395,296\$3	6.39% 5.10% 2.30% 0.00% 68.23% 0.00% 0.00% 4.68% (10.00% (100.00% (100.00% (100.00% (39.82% (7.51% (39.82% (7.51% 0.048% 0.84% 0.00% 68.23% 57.19% 4.53% 0.00% 0.00%
Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Expenditures Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$7,254,207 \$40,613,006 \$0 \$1,963,904 \$0 \$1,963,904 \$0 \$22,321,044 \$22,321,044 \$22,321,044 \$22,321,044 \$23,86,573 \$217,077 \$5,266,970 \$252,064 \$5,736,111 \$252,064 \$5,736,111 \$252,084 \$55,359 \$0 \$1,963,904 \$2,944,670 \$2,854,170 \$2,854,170 \$6,978	\$65,793 \$7,941,662 \$41,042,169 \$0 \$1,538,326 \$0 \$42,580,495 \$24,409,651 \$28,266 \$8,779,557 \$33,217,495 \$129,429 \$4,672,808 \$773,864 \$5,55,901 \$387,477 \$69,414 \$0 \$1,538,326 \$1,988,217 \$1,991,882 \$1,914,882 \$1,	\$70,000 \$8,346,935 \$41,985,358 \$0 \$ 2,587,997,00 \$0 \$44,573,355 \$44,573,355 \$44,573,355 \$44,573,355 \$44,573,355 \$44,573,355 \$44,573,355 \$44,573,355 \$44,553 \$5,157,061 \$478,217 \$70,000 \$465,553 \$5,157,061 \$478,217 \$77,000 \$0 \$2,587,997 \$3,136,214 \$1,873,058	\$4,207 \$405,273 \$943,189 \$0 \$1,049,671 \$0 \$1,992,860 \$1,992,860 \$383,515 (\$28,286) \$834,298 \$1,189,526 (\$89,429) (\$21,300) (\$308,111) (\$418,840) \$90,740 \$586 \$0 \$1,049,671 \$1,140,997 \$81,176 \$0	6.39% 5.10% 2.30% 0.00% 68.23% 0.00% 4.68% (10.00% (10.00% (10.00% (10.00% (10.46% (39.82% (7.51% (23.42% 0.84% 0.00% 68.23% 57.19%

\$0

Board of Regents

Form BOR-1

* 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.

Institution:

Revenue/Expenditure Data Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:				244g0104 2022 20	enange
State Funds: General Fund Direct	¢5 510 544	¢5 510 544	¢6 100 005	\$600,481	10.889
General Fund Direct General Fund - Restoration Amount	\$5,519,544 \$0	\$5,519,544 \$0	\$6,120,025 \$0	\$600,481	0.009
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) Tobacco Tax Health Care Fund	\$226,210 \$0	\$227,203 \$0	\$196,557 \$0	(\$30,646) \$0	(13.49%) 0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.009
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 Equine Health Studies Program Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Health Excellence Fund	\$0	\$0	\$0	\$0	0.009
La. Educational Quality Support Fund (LEQSF)	\$0 \$0	\$0	\$0	\$0	0.009
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.009
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00
Orleans Parish Excellence Fund TOPS Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00
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 \$0	0.00
MJ Foster Promise Program Fund Geaux Teach Fund	\$U \$0	\$0 \$0	\$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 Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00
Other	\$0	\$0	\$0	\$0	0.00
otal 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	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
otal Revenue Over Expenditures	\$523,066	\$0	\$0	\$0	0.00%
nteragency Transfers	\$0	\$0	\$0	\$0	0.00%
Ion-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
ederal Funds	\$0	\$0	\$0	\$0	0.009
nterim Emergency Board	\$0	\$0	\$0	\$0	0.00
otal 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 \$268,966	\$0 \$251,540	\$0 \$1,014,906	\$0 \$763.366	0.00
Academic Support** Student Services	\$268,966 \$876,818	\$251,540 \$872,240	\$1,014,906 \$969,286	\$763,366 \$97,046	<u>303.48</u> 11.13
Institutional Services	\$2,411,694	\$2,524,498	\$2,488,320	(\$36,178)	(1.439
Scholarships/Fellowships	\$0	\$0	\$5,000	\$5,000	100.00
Plant Operations/Maintenance	\$818,661	\$988,186	\$1,037,304	\$49,118	4.97
otal E&G Expenditures	\$8,172,321	\$8,887,401	\$9,535,198	\$647,797	7.29
Hospital Transfers out of agency	\$0 \$674,286	\$0 \$690,346	\$0 \$612,384	\$0 (\$77,962)	0.00 (11.299
Athletics	\$0	\$030,340	\$0 12,004	\$0	0.00
Other	\$0	\$0	\$0	\$0	0.00
otal 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 Operating Services	\$29,719 \$918,835	\$35,000 \$1,110,746	\$27,451 \$1,189,862	(\$7,549) \$79,116	(21.579) 7.12
Supplies	\$35,091	\$69,417	\$1,109,802	(\$7,813)	(11.269
otal 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 \$701.044	\$0	\$0	\$0	0.00
Interagency Transfers	\$791,244 \$814,002	\$690,346 \$771 916	\$877,640 \$922,640	\$187,294 \$150,724	27.13 19.53
General Acquisitions	\$814,002 \$8,726	\$771,916 \$33,089	\$922,640 \$130,000	\$150,724 \$96,911	19.53 292.88
Library Acquisitions	\$79	\$33,089	\$130,000	\$2,500	100.00
Major Repairs	\$0	\$0	\$0	\$0	0.00
otal Acquisitions and Major Repairs Unallotted	\$8,805 \$0	\$33,089 \$0	\$132,500 \$0	\$99,411 \$0	300.44 0.00

Board of Regents Form BOR-1

Board of Regents Form BOR-1 Revenue/Expenditure Data

Revenue/Expenditure	Actual				
Davasa D. Camara		Budgeted	Budgeted	Over/(Under)	%
	2022-2023	2022-2023	2023-2024	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	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund				(\$214,433)	(42.62%
Orleans Excellence Fund	\$503,150	\$503,150	\$288,717		
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 Employent 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	0.009
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:		÷3	÷5	<i>‡</i> 3	0.007
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	ψŪ	φU	φU	0.00%
	A00.400.744	AAA 400 000	407 00 4 707	A0 504 007	10 700
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	\$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%)
	\$01,114,410	\$+0,000,000	<i>\\</i>	(\$1,000,000)	(2.0070)
Endoral Fundo	60	e0.	\$0	\$0	0.00%
Federal Funds	\$0	\$0	۵ ۵	پ ۵	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%
Total Revenues	\$71,268,192	\$81,499,828	\$84,094,725	\$2,594,897	
Total Revenues	\$71,268,192	\$81,499,828	\$84,094,725	\$2,594,897	
	\$71,268,192	\$81,499,828	\$84,094,725	\$2,594,897	
Expenditures by Function:					3.18%
Expenditures by Function: Instruction	\$33,350,394	\$37,778,180	\$38,572,142	\$793,962	3.18% 2.10%
Expenditures by Function: Instruction Research	\$33,350,394	\$37,778,180 \$0	\$38,572,142 \$0	\$793,962 \$0	3.18% 2.10% 0.00%
Expenditures by Function: Instruction Research Public Service	\$33,350,394 \$0 \$0	\$37,778,180 \$0 \$0	\$38,572,142 \$0 \$0	\$793,962 \$0 \$0	3.18% 2.10% 0.00% 0.00%
Expenditures by Function: Instruction Research Public Service Academic Support**	\$33,350,394 \$0 \$0 \$9,832,060	\$37,778,180 \$0 \$0 \$10,645,901	\$38,572,142 \$0 \$0 \$11,373,285	\$793,962 \$0 \$0 \$727,384	3.18% 2.10% 0.00% 0.00% 6.83%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services	\$33,350,394 \$0 \$0	\$37,778,180 \$0 \$0	\$38,572,142 \$0 \$0	\$793,962 \$0 \$0	
Expenditures by Function: Instruction Research Public Service Academic Support**	\$33,350,394 \$0 \$0 \$9,832,060	\$37,778,180 \$0 \$0 \$10,645,901	\$38,572,142 \$0 \$0 \$11,373,285	\$793,962 \$0 \$0 \$727,384	2.10% 0.00% 0.00% 6.83% 16.38%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services	\$33,350,394 \$0 \$9,832,060 \$4,854,556 \$10,297,476	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693	3.18% 2.10% 0.00% 0.00% 6.83% 16.38% 2.32%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships	\$33,350,394 \$0 \$0 \$9,832,060 \$4,854,556 \$10,297,476 \$4,860	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500	\$38,572,142 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500	\$793,962 \$0 \$727,384 \$959,457 \$277,693 \$0	2.10% 0.00% 0.00% 6.83% 16.38% 2.32% 0.00%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance	\$33,350,394 \$0 \$9,832,060 \$4,854,556 \$10,297,476 \$4,800 \$9,579,426	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562	\$793,962 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427)	3.18% 2.10% 0.00% 0.00% 6.83% 16.38% 2.32% 0.00% (1.49%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures	\$33,350,394 \$0 \$9,832,060 \$4,854,556 \$10,297,476 \$4,800 \$9,579,426 \$67,918,712	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,250 \$11,729,989 \$78,076,862	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931	\$793,962 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069	2.10% 0.00% 0.00% 16.38% 2.32% 0.00% (1.49% 3.31%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital	\$33,350,394 \$0 \$9,832,060 \$4,854,556 \$10,297,476 \$4,800 \$9,579,426 \$67,918,712 \$0	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$0	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$0	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$0	2.10% 0.00% 0.00% 0.83% 16.38% 2.32% 0.00% (1.49% 3.31% 0.00%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency	\$33,350,394 \$0 \$0 \$9,832,060 \$4,854,556 \$10,297,476 \$4,800 \$9,579,426 \$67,918,712 \$0 \$2,397,187	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$0 \$2,469,816	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$0 \$2,670,077	\$793,962 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$0 \$200,261	3.18% 2.10% 0.00% 0.00% 6.83% 16.38% 2.32% 0.00% (1.49% 3.31% 0.00% 8.11%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics	\$33,350,394 \$0 \$9,832,060 \$4,854,556 \$10,297,476 \$4,860 \$9,579,426 \$67,918,712 \$0 \$2,397,187 \$2,397,187	\$37,778,180 \$0 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$0 \$2,469,816 \$450,000	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$0 \$2,670,077 \$475,000	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$0 \$200,261 \$25,000	2.10% 0.00% 0.00% 0.63% 16.38% 2.32% 0.00% (1.49% 0.331% 0.00% 8.11% 5.56%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other	\$33,350,394 \$0 \$0 \$9,832,060 \$4,854,556 \$10,297,476 \$4,800 \$9,579,426 \$67,918,712 \$0 \$2,397,187 \$449,143 \$503,150	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$0 \$2,469,816 \$450,000 \$503,150	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$0 \$2,670,077 \$475,000 \$288,717	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$0 \$200,261 \$25,000 (\$214,433)	3.18% 2.10% 0.00% 0.00% 6.83% 16.38% 2.32% 0.00% (1.49% 3.31% 0.00% 8.11%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics	\$33,350,394 \$0 \$9,832,060 \$4,854,556 \$10,297,476 \$4,860 \$9,579,426 \$67,918,712 \$0 \$2,397,187 \$2,397,187	\$37,778,180 \$0 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$0 \$2,469,816 \$450,000	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$0 \$2,670,077 \$475,000	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$0 \$200,261 \$25,000	2.10% 0.00% 0.00% 0.00% 16.38% 2.32% 0.00% (1.49% (1.49% 0.00% 8.11% 9.55% (42.62%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other	\$33,350,394 \$0 \$0 \$9,832,060 \$4,854,556 \$10,297,476 \$4,800 \$9,579,426 \$67,918,712 \$0 \$2,397,187 \$449,143 \$503,150	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$0 \$2,469,816 \$450,000 \$503,150	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$0 \$2,670,077 \$475,000 \$288,717	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$0 \$200,261 \$25,000 (\$214,433)	2.10% 0.00% 0.00% 0.63% 16.38% 2.32% 0.00% (1.49% 0.331% 0.00% 8.11% 5.56%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures	\$33,350,394 \$0 \$0 \$9,832,060 \$4,854,556 \$10,297,476 \$4,800 \$9,579,426 \$67,918,712 \$0 \$2,397,187 \$449,143 \$503,150	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$0 \$2,469,816 \$450,000 \$503,150	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$0 \$2,670,077 \$475,000 \$288,717	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$0 \$200,261 \$25,000 (\$214,433)	3.18% 2.10% 0.00% 0.00% 6.83% 16.38% 2.32% 0.00% (1.49% (1.49% 0.00% 8.11% 0.00% 8.11% 0.55% (42.62%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object:	\$33,350,394 \$0 \$0 \$9,832,060 \$4,854,556 \$10,297,476 \$4,800 \$9,579,426 \$67,918,712 \$0 \$2,397,187 \$449,143 \$503,150 \$71,268,192	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$0 \$2,469,816 \$450,000 \$503,150 \$81,499,828	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$0 \$2,670,077 \$475,000 \$288,717 \$84,094,725	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$0 \$200,261 \$25,000 (\$214,433) \$2,594,897	2.10% 0.00% 0.00% 0.683% 16.38% 2.32% 0.00% (1.49% 3.31% 0.00% 8.11% 5.56% (42.62% 3.18%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries	\$33,350,394 \$0 \$0 \$9,832,060 \$4,854,556 \$10,297,476 \$4,800 \$9,579,426 \$67,918,712 \$0 \$2,397,187 \$449,143 \$503,150 \$71,268,192 \$40,618,044	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$0 \$2,469,816 \$450,000 \$503,150 \$81,499,828 \$46,115,463	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$0 \$2,670,077 \$475,000 \$288,717 \$84,094,725 \$49,184,994	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$200,261 \$25,000 (\$214,433) \$2,594,897 \$3,069,531	3.18% 2.10% 0.00% 0.00% 6.83% 16.38% 2.32% 0.00% (1.49% 0.00% (1.49% 0.00% (1.49% 0.31% 0.00% (42.62% 3.18% 3.18%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation	\$33,350,394 \$0 \$0 \$9,832,060 \$4,854,556 \$10,297,476 \$4,800 \$9,579,426 \$67,918,712 \$0 \$2,397,187 \$449,143 \$503,150 \$71,268,192 \$40,618,044 \$0	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$2 \$2,469,816 \$450,000 \$503,150 \$81,499,828 \$46,115,463 \$0	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$2,670,077 \$475,000 \$2,877,007 \$475,000 \$288,717 \$84,094,725 \$49,184,994 \$0	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$0 \$200,261 \$25,000 (\$214,433) \$2,594,897 \$3,069,531 \$0	3.189 2.109 0.009 0.009 6.839 16.389 2.329 0.009 (1.49% 3.319 0.009 (42.62% 3.189 6.669 0.009
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures Expenditures Other Total Expenditures	\$33,350,394 \$0 \$0 \$9,832,060 \$4,854,556 \$10,297,476 \$4,800 \$9,579,426 \$67,918,712 \$0 \$2,397,187 \$449,143 \$503,150 \$71,268,192 \$449,618,044 \$0 \$18,112,274	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$450,000 \$503,150 \$81,499,828 \$46,115,463 \$0 \$20,840,521	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$0 \$2,670,077 \$475,000 \$288,717 \$84,094,725 \$49,184,994 \$0 \$21,451,141	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$200,261 \$225,000 (\$214,433) \$2,594,897 \$3,069,531 \$0 \$0 \$610,620	2.10% 0.00% 0.00% 0.683% 16.38% 2.32% 0.00% (1.49% 3.31% 0.00% 8.11% 5.56% (42.62% 3.18% 6.66% 0.00% 0.00% 2.93%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services	\$33,350,394 \$0 \$0 \$9,832,060 \$4,854,556 \$10,297,476 \$4,800 \$9,579,426 \$67,918,712 \$0 \$2,397,187 \$449,143 \$503,150 \$71,268,192 \$440,618,044 \$0 \$188,112,274 \$58,730,318	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$2,469,816 \$450,000 \$503,150 \$81,499,828 \$46,115,463 \$0 \$20,840,521 \$66,955,984	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$0 \$2,670,077 \$475,000 \$288,717 \$84,094,725 \$49,184,994 \$0 \$21,451,141 \$70,636,135	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$0 \$200,261 \$250,00 (\$214,433) \$2,594,897 \$3,069,531 \$0 \$610,620 \$3,680,151	3.189 2.109 0.009 0.009 6.833 16.389 2.329 0.009 (1.49% 3.319 0.009 (42.62% (42.62% 3.189 3.189 6.669 0.009 2.939 5.509
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Student Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel	\$33,350,394 \$0 \$0 \$9,832,060 \$4,854,556 \$10,297,476 \$4,800 \$9,579,426 \$67,918,712 \$0 \$2,397,187 \$449,143 \$503,150 \$71,268,192 \$449,618,044 \$0 \$18,112,274 \$58,730,318 \$103,160	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$0 \$2,469,816 \$450,000 \$503,150 \$81,499,828 \$46,115,463 \$0 \$20,840,521 \$66,955,984 \$107,500	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$0 \$2,670,077 \$475,000 \$288,717 \$44,094,725 \$49,184,994 \$0 \$21,451,141 \$70,636,135 \$128,576	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$0 \$200,261 \$25,000 (\$214,433) \$2,594,897 \$3,069,531 \$3,069,531 \$3,680,151 \$21,076	3.189 2.109 0.009 6.839 16.389 2.329 0.009 (1.49% 3.319 5.569 (42.62% 3.189 6.669 0.009 2.939 5.509 19.619
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$33,350,394 \$0 \$0 \$9,832,060 \$4,854,556 \$10,297,476 \$4,860 \$9,579,426 \$67,918,712 \$67,918,712 \$2,397,187 \$449,143 \$503,150 \$71,268,192 \$40,618,044 \$0 \$18,112,274 \$58,730,318 \$103,160 \$5,784,599	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$450,000 \$503,150 \$81,499,828 \$46,115,463 \$0 \$20,840,521 \$66,955,984 \$107,500 \$7,311,588	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$2,670,077 \$475,000 \$2,670,077 \$475,000 \$288,717 \$84,094,725 \$49,184,994 \$0 \$21,451,141 \$70,636,135 \$12,85,76 \$6,553,796	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$200,261 \$225,000 (\$214,433) \$2,594,897 \$3,069,531 \$0 \$610,620 \$3,680,151 \$21,076 (\$757,802)	3.189 2.109 0.009 0.009 0.6839 16.389 2.329 0.009 (1.49% 3.319 0.009 8.119 5.569 (42.62% 3.189 6.669 0.009 2.939 5.509 19.619 (10.36%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Student Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel	\$33,350,394 \$0 \$0 \$9,832,060 \$4,854,556 \$10,297,476 \$4,800 \$9,579,426 \$67,918,712 \$0 \$2,397,187 \$449,143 \$503,150 \$71,268,192 \$449,618,044 \$0 \$18,112,274 \$58,730,318 \$103,160	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$0 \$2,469,816 \$450,000 \$503,150 \$81,499,828 \$46,115,463 \$0 \$20,840,521 \$66,955,984 \$107,500	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$0 \$2,670,077 \$475,000 \$288,717 \$44,094,725 \$49,184,994 \$0 \$21,451,141 \$70,636,135 \$128,576	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$0 \$200,261 \$25,000 (\$214,433) \$2,594,897 \$3,069,531 \$3,069,531 \$3,680,151 \$21,076	3.189 2.109 0.009 0.009 6.833 16.389 2.329 0.009 (1.49% 3.319 0.009 (42.62% (42.62% (42.66% 0.009 2.939 5.509
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	\$33,350,394 \$0 \$0 \$0 \$9,832,060 \$4,854,556 \$10,297,476 \$4,800 \$9,579,426 \$67,918,712 \$0 \$2,397,187 \$449,143 \$503,150 \$71,268,192 \$449,618,044 \$0 \$18,112,274 \$58,730,318 \$103,160 \$5,784,599 \$1,012,767	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$2,469,816 \$450,000 \$503,150 \$81,499,828 \$46,115,463 \$0 \$20,840,521 \$66,955,984 \$107,500 \$7,311,598 \$1,454,600	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$0 \$2,670,077 \$475,000 \$288,717 \$84,094,725 \$49,184,994 \$0 \$21,451,141 \$70,636,135 \$128,576 \$6,553,796 \$1,132,200	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$0 \$200,261 \$25,000 (\$214,433) \$2,594,897 \$3,069,531 \$0 \$610,620 \$3,680,151 \$21,076 (\$757,802) (\$322,400)	3.189 2.109 0.009 0.009 6.833 16.389 2.329 0.009 (1.49% 3.319 0.009 8.119 5.569 (42.62% (42.62% 0.009 2.933 5.509 19.619 (10.36% (22.16%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Ex	\$33,350,394 \$0 \$0 \$0 \$4,854,556 \$10,297,476 \$4,800 \$9,579,426 \$67,918,712 \$0 \$2,397,187 \$449,143 \$503,150 \$71,268,192 \$449,143 \$503,150 \$71,268,192 \$103,160 \$5,784,599 \$1,012,767 \$6,900,527	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$0 \$2,469,816 \$450,000 \$503,150 \$60,3150 \$81,499,828 \$46,115,463 \$0 \$20,840,521 \$66,555,984 \$107,500 \$7,311,588 \$1,454,600 \$8,873,688	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$0 \$2,670,077 \$475,000 \$288,717 \$44,094,725 \$49,184,994 \$0 \$21,451,141 \$70,636,135 \$128,576 \$6,553,796 \$1,132,200 \$7,814,572	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$0 \$200,261 \$25,000 (\$214,433) \$2,594,897 \$3,069,531 \$0 \$610,620 \$3,680,151 \$21,076 (\$757,802] (\$322,400) (\$1,059,126)	3.18% 2.10% 0.00% 0.00% 6.83% 16.38% 2.32% 0.00% (1.49% 42.62% 3.18% 6.66% 0.00% 2.93% 5.50% 19.61% (10.36% (22.16% (11.94%)
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	\$33,350,394 \$0 \$0 \$0 \$9,832,060 \$4,854,556 \$10,297,476 \$4,800 \$9,579,426 \$67,918,712 \$0 \$2,397,187 \$449,143 \$503,150 \$71,268,192 \$449,618,044 \$0 \$18,112,274 \$58,730,318 \$10,12,767 \$6,900,527 \$1,494,097	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$450,000 \$503,150 \$81,499,828 \$46,115,463 \$0 \$20,840,521 \$66,955,984 \$10,500 \$7,311,588 \$1,454,600 \$8,873,698 \$1,474,680	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$2,670,077 \$475,000 \$288,717 \$84,094,725 \$49,184,994 \$0 \$21,451,141 \$70,636,135 \$128,576 \$6,553,796 \$1,132,200 \$7,814,572 \$1,539,224	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$200,261 \$225,000 (\$214,433) \$2,594,897 \$3,069,531 \$0 \$610,620 \$3,680,151 \$21,076 (\$757,802) (\$322,400) (\$1,059,126) \$64,544	2.10% 0.00% 0.00% 0.683% 16.38% 2.32% 0.00% (1.49% 3.31% 0.00% 8.11% 5.56% (42.62% (42.62% 3.18% 0.00% 2.93% 5.50% 0.00% 2.93% 5.50% 0.00% 19.61% (10.36% (22.16% (11.94% (11.94% (11.94%) 4.38%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Compensed Other Compenses Supplies Total Operating Expenses Professional Services Other Charges	\$33,350,394 \$0 \$0 \$0 \$9,832,060 \$4,854,556 \$10,297,476 \$4,800 \$9,579,426 \$67,918,712 \$0 \$2,397,187 \$449,143 \$503,150 \$71,268,192 \$449,618,044 \$0 \$18,112,274 \$58,730,318 \$103,160 \$5,784,599 \$1,012,767 \$6,900,527 \$1,494,097 \$144,097 \$982,992	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$2,469,816 \$450,000 \$503,150 \$81,499,828 \$46,115,463 \$0 \$20,840,521 \$66,955,984 \$107,500 \$7,311,598 \$1,454,600 \$8,873,688 \$1,474,680 \$1,474,680 \$1,474,680 \$1,474,680	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$0 \$2,670,077 \$475,000 \$288,717 \$84,094,725 \$49,184,994 \$0 \$21,451,141 \$70,636,135 \$128,576 \$6,553,796 \$1,132,200 \$7,814,572 \$1,539,224 \$889,217	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$200,261 \$25,000 (\$214,433) \$2,594,897 \$3,069,531 \$0 \$610,620 \$3,680,151 \$21,076 (\$757,802) (\$322,400) (\$1,059,126) \$64,544 (\$174,433)	2.10° 0.00° 6.83° 16.38° 2.32° 0.00° (1.49% 3.31° 5.56° (42.62% 3.18° 6.66° 0.00° 2.93° 5.50° 19.61° (10.36% (22.16% (11.94% (11.94%) (16.40%)
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Other Other Cotal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Travel Operating Services Travel Operating Services Supplies Total Operating Expenses Fotal Operating Expenses Professional Services Other Charges Debt Services	\$33,350,394 \$0 \$0 \$0 \$4,854,556 \$10,297,476 \$4,800 \$9,579,426 \$67,918,712 \$0 \$2,397,187 \$449,143 \$503,150 \$71,268,192 \$449,143 \$503,150 \$71,268,192 \$103,160 \$57,784,599 \$1,012,767 \$6,900,527 \$1,494,097 \$982,992 \$0	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$0 \$2,469,816 \$450,000 \$503,150 \$60,3150 \$81,499,828 \$46,115,463 \$0 \$20,840,521 \$66,555,984 \$107,500 \$7,311,586 \$1,454,600 \$1,474,680 \$0,521 \$0,	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$0 \$2,670,077 \$475,000 \$288,717 \$44,94,725 \$49,184,994 \$0 \$21,451,141 \$70,636,135 \$128,576 \$6,553,796 \$6,553,796 \$1,32,200 \$7,814,572 \$1,539,224 \$889,217 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$0 \$200,261 \$25,000 (\$214,433) \$2,594,897 \$3,069,531 \$0 \$610,620 \$3,680,151 \$21,076 (\$757,802) (\$32,2400) (\$1,059,126) \$64,544 \$(174,433) \$0	2.100 0.000 6.839 16.389 2.322 0.000 (1.49% 3.319 0.000 8.119 5.566 (42.62% 3.186 6.666 0.000 2.939 5.500 19.619 (10.36% (22.16% (11.94% 4.388 (16.40% (16.40% 0.000 0.000
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Other Compensation Related Benefits Total Personal Services Supplies Operating Expenses Professional Services Professional Services Other Charges Debt Services Interagency Transfers	\$33,350,394 \$0 \$0 \$9,832,060 \$4,854,556 \$10,297,476 \$4,800 \$9,579,426 \$67,918,712 \$0 \$2,397,187 \$449,143 \$503,150 \$71,268,192 \$440,618,044 \$0 \$18,112,274 \$68,730,318 \$103,160 \$5,784,599 \$1,012,767 \$6,900,627 \$1,494,097 \$982,992 \$0 \$0 \$2,397,187	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$450,000 \$503,150 \$81,499,828 \$46,115,463 \$0 \$20,840,521 \$66,955,984 \$10,7500 \$7,311,588 \$1,454,600 \$8,873,698 \$1,474,680 \$1,063,659 \$0 \$2,469,816	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$0 \$2,670,077 \$475,000 \$2,877,0,077 \$449,184,994 \$0 \$21,451,141 \$70,636,135 \$128,576 \$1,132,200 \$7,814,572 \$1,132,224 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$89,217 \$89,217 \$89,217 \$89,217 \$89,217 \$89,217 \$89,217 \$89,217 \$89,217 \$80	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$0 \$200,261 \$25,000 (\$214,433) \$2,594,897 \$3,069,531 \$3,069,531 \$3,069,531 \$3,660,151 \$21,076 (\$757,802) (\$322,400) (\$1,059,126) \$64,544 (\$174,433) \$0 \$200,261	2.10° 0.00° 6.83° 16.38° 2.32° 0.00° (1.49% 3.31° 0.00° 8.11° 5.56° (42.62% (42.62% 3.18° 0.00° 2.93° 5.50° 19.61° (10.36% (22.16% (11.94% 4.38° (16.40% 0.00° 8.11°
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Other Compensation Related Benefits Total Personal Services Supplies Operating Expenses Professional Services Professional Services Other Charges Debt Services Interagency Transfers	\$33,350,394 \$0 \$0 \$0 \$9,832,060 \$4,854,556 \$10,297,476 \$4,800 \$9,579,426 \$6,918,712 \$449,143 \$503,150 \$71,268,192 \$71,268,192 \$449,143 \$503,150 \$71,268,192 \$103,160 \$5,784,599 \$1,012,767 \$6,900,527 \$1,494,097 \$482,992 \$0 \$2,397,187 \$4,874,277	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$0 \$2,469,816 \$450,000 \$503,150 \$60,3150 \$81,499,828 \$46,115,463 \$0 \$20,840,521 \$66,555,984 \$107,500 \$7,311,586 \$1,454,600 \$1,474,680 \$0,521 \$0,	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$0 \$2,670,077 \$475,000 \$288,717 \$44,94,725 \$49,184,994 \$0 \$21,451,141 \$70,636,135 \$128,576 \$6,553,796 \$6,553,796 \$1,32,200 \$7,814,572 \$1,539,224 \$889,217 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$0 \$200,261 \$25,000 (\$214,433) \$2,594,897 \$3,069,531 \$0 \$610,620 \$3,680,151 \$21,076 (\$757,802) (\$32,2400) (\$1,059,126) \$64,544 \$(174,433) \$0	2.10° 0.00° 6.83° 16.38° 2.32° 0.00° (1.49% 3.31° 0.00° 8.11° 5.56° (42.62% (42.62% 3.18° 0.00° 2.93° 5.50° 19.61° (10.36% (22.16% (11.94% 4.38° (16.40% 0.00° 8.11°
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Other Compensation Related Benefits Total Personal Services Supplies Operating Expenses Professional Services Professional Services Other Charges Debt Services Interagency Transfers	\$33,350,394 \$0 \$0 \$0 \$9,832,060 \$4,854,556 \$10,297,476 \$4,800 \$9,579,426 \$6,918,712 \$449,143 \$503,150 \$71,268,192 \$71,268,192 \$449,143 \$503,150 \$71,268,192 \$103,160 \$5,784,599 \$1,012,767 \$6,900,527 \$1,494,097 \$482,992 \$0 \$2,397,187 \$4,874,277	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$450,000 \$503,150 \$81,499,828 \$46,115,463 \$0 \$20,840,521 \$66,955,984 \$10,7500 \$7,311,588 \$1,454,600 \$8,873,698 \$1,474,680 \$1,063,659 \$0 \$2,469,816	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$0 \$2,670,077 \$475,000 \$2,877,0,077 \$449,184,994 \$0 \$21,451,141 \$70,636,135 \$128,576 \$1,132,200 \$7,814,572 \$1,132,224 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$889,217 \$89,217 \$89,217 \$89,217 \$89,217 \$89,217 \$89,217 \$89,217 \$89,217 \$89,217 \$80	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$0 \$200,261 \$25,000 (\$214,433) \$2,594,897 \$3,069,531 \$3,069,531 \$3,069,531 \$3,660,151 \$21,076 (\$757,802) (\$322,400) (\$1,059,126) \$64,544 (\$174,433) \$0 \$200,261	2.100 0.000 0.000 16.380 2.322 0.000 (1.49% 3.319 5.560 (42.62% (42.62% 3.180 (42.62% 0.000 2.933 5.500 19.619 (10.36% (11.94% (11.94% (11.94%) (10.36% (11.94%) (11.
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Travel Operating Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Compensation Cotal Services Debt Services Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$33,350,394 \$0 \$0 \$9,832,060 \$4,854,556 \$10,297,476 \$4,800 \$9,579,426 \$67,918,712 \$0 \$2,397,187 \$449,143 \$503,150 \$71,268,192 \$10,618,044 \$0 \$118,112,274 \$58,730,318 \$103,160 \$5,784,599 \$1,012,767 \$6,900,527 \$1,494,097 \$1,494,097 \$982,992 \$0 \$2,397,187 \$4,874,277 \$4,874,277 \$528,574	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$30,150 \$2469,816 \$450,000 \$503,150 \$81,499,828 \$46,115,463 \$0 \$20,840,521 \$66,555,984 \$107,500 \$7,311,590 \$1,454,600 \$8,873,698 \$1,474,680 \$1,474,680 \$1,454,600 \$8,873,658 \$1,474,680 \$1,063,650 \$2,469,816 \$5,008,146 \$5,008,146	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$0 \$2,670,077 \$475,000 \$288,717 \$84,094,725 \$49,184,994 \$0 \$21,451,141 \$70,636,135 \$128,576 \$6,553,796 \$6,553,796 \$1,532,200 \$7,814,572 \$1,539,224 \$889,217 \$0 \$2,670,077 \$5,098,518 \$2245,500	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$0 \$200,261 \$25,000 (\$214,433) \$2,594,897 \$3,069,531 \$0 \$610,620 \$3,680,151 \$21,076 (\$757,802) (\$322,400) (\$1,059,126) \$64,544 \$(\$174,433) \$0 \$200,261 \$90,372 (\$101,500)	2.10° 0.00° 6.83° 16.38° 2.32° 0.00° (1.49% 3.31° 0.00° 8.11° 5.56° (42.62% 3.18° 6.66° 0.00° 2.93° 5.50° 19.61° (10.36% (22.16% (11.94% 4.38° (16.40%) 0.00° 8.11° 1.80° (29.25%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Student Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Deth Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$33,350,394 \$0 \$0 \$0 \$0,832,060 \$4,854,556 \$10,297,476 \$4,800 \$9,579,426 \$67,918,712 \$0 \$2,397,187 \$449,143 \$503,150 \$71,268,192 \$449,143 \$503,150 \$71,268,192 \$1,274 \$449,143 \$503,150 \$71,268,192 \$1,303,160 \$5,784,599 \$1,012,767 \$6,900,527 \$1,494,097 \$982,992 \$0 \$2,397,187 \$4,874,277 \$528,574 \$152,776	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$0 \$2,469,816 \$450,000 \$503,150 \$81,499,828 \$46,115,463 \$0 \$20,840,521 \$66,955,984 \$107,500 \$7,311,598 \$1,454,600 \$7,311,598 \$1,454,600 \$8,873,698 \$1,474,680 \$1,	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$0 \$2,670,077 \$475,000 \$288,717 \$44,094,725 \$49,184,994 \$0 \$21,451,141 \$70,636,135 \$1,132,200 \$7,814,572 \$1,539,224 \$889,217 \$889,217 \$889,217 \$889,217 \$89,518 \$2,670,077 \$5,098,518 \$2,670,077 \$5,098,518 \$2,670,077 \$5,098,518 \$2,455,500 \$200,000	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,630 \$277,630 \$0 \$277,630 \$0 \$2200,261 \$25,000 (\$214,433) \$2,594,897 \$3,689,531 \$3,669,531 \$3,669,531 \$3,669,151 \$3,660,151 \$21,076 (\$757,802) (\$322,400) (\$1,659,126) \$64,544 (\$174,433) \$0 \$200,261 \$90,372 \$90,372 \$15,000) (\$15,000)	2.10' 0.00' 0.00' 6.83' 16.38' 2.32' 0.00' (1.49% 3.31' 5.56' (42.62% (42.62% (42.62% (42.62% 3.18' 5.56' 0.00' 2.93' 5.50' 19.61' (10.36% (22.16% 0.00' 2.9.5% (11.94% 4.38' (11.94% 4.38' (11.94%) 0.00' 0.00' (29.25% (6.88%)
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions	\$33,350,394 \$0 \$0 \$0 \$9,832,060 \$4,854,556 \$10,27,476 \$4,800 \$9,579,426 \$67,918,712 \$0 \$2,397,187 \$449,143 \$503,150 \$71,268,192 \$449,143 \$503,150 \$71,268,192 \$18,112,274 \$58,730,318 \$103,160 \$5,784,599 \$1,012,767 \$6,900,527 \$1,494,097 \$14,494,097 \$14,494,097 \$48,874,277 \$2,397,187 \$48,874,277 \$528,574 \$152,776 \$81,722	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$450,000 \$503,150 \$81,499,828 \$46,115,463 \$0 \$20,840,521 \$66,955,984 \$107,500 \$7,311,598 \$1,454,600 \$8,873,689 \$1,454,600 \$2,469,816 \$1,063,650 \$2,469,816 \$5,008,146 \$347,000 \$215,000	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$0 \$2,670,077 \$475,000 \$288,717 \$84,094,725 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$40,000 \$20,000 \$100,000 \$100,000	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$200,261 \$25,000 (\$214,433) \$2,594,897 \$3,069,531 \$3,069,531 \$2,594,897 \$3,680,151 \$21,059,126] \$64,544 (\$174,433) \$200,261 \$90,372 (\$101,500) (\$15,000) \$0	2.10' 0.00' 0.00' 0.683' 16.38' 2.32' 0.00' (1.49% 3.31' 0.00' 8.11' 5.56' (42.62% (42.62% (42.62% 3.18' 0.00' 19.61' (10.36% (22.16% (11.94%) (11.94%) (22.16%) (11.94%) (22.16%) (11.94%) (22.16%) (22.
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges General Acquisitions Major Repairs Major Repairs Total Acquisitions and Major Repairs	\$33,350,394 \$0 \$0 \$0 \$4,854,556 \$10,297,476 \$4,800 \$9,579,426 \$67,918,712 \$0 \$2,397,187 \$449,143 \$503,150 \$71,268,192 \$103,150 \$71,268,192 \$449,143 \$503,150 \$71,268,192 \$103,150 \$574,277 \$68,900,527 \$1,012,767 \$6,900,527 \$1,012,767 \$6,900,527 \$1,012,767 \$6,900,527 \$1,012,767 \$6,900,527 \$1,012,767 \$528,574 \$152,776 \$152,776 \$81,722 \$763,072	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$2,469,816 \$450,000 \$503,150 \$81,499,828 \$46,115,463 \$0 \$20,840,521 \$66,955,984 \$107,500 \$7,311,598 \$1,454,600 \$8,873,689 \$1,454,600 \$8,873,689 \$1,454,600 \$3,1,053,650 \$0 \$2,469,816 \$5,008,146 \$347,000 \$215,000 \$100,000	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$0 \$2,670,077 \$475,000 \$288,717 \$84,094,725 \$49,184,994 \$0 \$21,451,141 \$70,636,135 \$128,576 \$6,553,796 \$1,132,200 \$7,814,572 \$1,539,224 \$1,530,236 \$1,550,356 \$	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$0 \$200,261 \$25,000 \$2200,261 \$25,000 \$2200,261 \$25,000 \$2200,261 \$3,680,151 \$21,076 (\$757,802) (\$322,400) (\$1,059,126) \$64,544 \$21,076 \$64,544 \$64,544 \$1,059,126) \$64,544 \$1,059,126) \$64,544 \$1,059,126) \$64,544 \$1,059,126) \$64,544 \$1,059,126) \$64,544 \$1,059,126) \$64,544 \$1,059,126) \$64,544 \$1,059,126) \$64,544 \$1,050,026] \$1,050,000 \$1,050,000 \$1,050,000 \$200,261 \$0,000 \$1,050,000 \$200,261 \$0,0000\$000 \$0,0000\$000\$	2.10° 0.00° 6.83° 16.38° 2.32° 0.00° (1.49% 3.31° 5.56° (42.62% 3.18° 6.66° 0.00° 2.93° 5.50° 19.61° (10.36% (22.16% (11.94% 4.38° (16.40%) (22.16% (11.94%) 4.38° (11.94%) (22.25%) (6.98%) 0.00° (17.60%)
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Supplies Total Operating Expenses Professional Services Supplies Total Services Other Charges Debt Services Interagency Transfers Total Operating Services Component Services Det Services Supplies Total Operating Expenses Det Services Supplies Det Services Det Services Det Services Det Services Det Services Supplies Det Services Supplies Det Services Det Servi	\$33,350,394 \$0 \$0 \$0 \$9,832,060 \$4,854,556 \$10,27,476 \$4,800 \$9,579,426 \$67,918,712 \$0 \$2,397,187 \$449,143 \$503,150 \$71,268,192 \$449,143 \$503,150 \$71,268,192 \$18,112,274 \$58,730,318 \$103,160 \$5,784,599 \$1,012,767 \$6,900,527 \$1,494,097 \$14,494,097 \$14,494,097 \$48,874,277 \$2,397,187 \$48,874,277 \$528,574 \$152,776 \$81,722	\$37,778,180 \$0 \$10,645,901 \$5,856,074 \$11,966,218 \$100,500 \$11,729,989 \$78,076,862 \$450,000 \$503,150 \$81,499,828 \$46,115,463 \$0 \$20,840,521 \$66,955,984 \$107,500 \$7,311,598 \$1,454,600 \$8,873,689 \$1,454,600 \$2,469,816 \$1,063,650 \$2,469,816 \$5,008,146 \$347,000 \$215,000	\$38,572,142 \$0 \$0 \$11,373,285 \$6,815,530 \$12,243,911 \$100,500 \$11,555,562 \$80,660,931 \$0 \$2,670,077 \$475,000 \$288,717 \$84,094,725 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$49,184,994 \$40,000 \$20,000 \$100,000 \$100,000	\$793,962 \$0 \$0 \$727,384 \$959,457 \$277,693 \$0 (\$174,427) \$2,584,069 \$200,261 \$25,000 (\$214,433) \$2,594,897 \$3,069,531 \$3,069,531 \$2,594,897 \$3,680,151 \$21,059,126] \$64,544 (\$174,433) \$200,261 \$90,372 (\$101,500) (\$15,000) \$0	3.189 2.109 0.009 0.009 0.6839 16.389 2.329 0.009 (1.49% 3.319 0.009 8.119 5.569 (42.62% 3.189 6.669 0.009 2.939 5.509 19.619 (10.36%

Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
Revenues By Source:	2022-2023	2022-2023	2023-2024	Budgeted 2022-23	Change
State Funds:					
General Fund Direct	\$5,371,381	\$5,371,381	\$5,755,721	\$384,340	7.16%
General Fund - Restoration Amount Statutory Dedicated:	\$0 \$188,057	\$0 \$188,883	\$0 \$163,405	\$0 (\$25,478)	0.00%
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 Calcasieu Parish Fund	\$0 \$0	\$0 \$0	\$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 Equine Health Studies Program Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund Rockefeller Scholarship Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Orleans Parish Excellence Fund	\$0	\$0	\$0	\$0	0.007
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 Health Care Employment Reinvestment Opportunity Fund	\$0 \$0	\$0 \$0	\$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 Geaux Teach Fund	\$0 \$0	\$0 \$0	\$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:	ψυ	φ0	φ0	ψŪ	0.007
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 :	\$5,559,430	\$5,560,264	\$5,919,120	\$350,062	0.437
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds Federal Funds	\$1,208 \$0	\$0 \$0	\$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%
	* *	**	**	**	0.007
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%
	,,	Ţ, 1.20,000			
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 Research	\$5,776,815	\$6,423,090	\$5,964,240	(\$458,850)	<u>(7.14%</u> 0.00%
Public Service	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Academic Support**	\$655,129	\$686,151	\$940,405	\$254,254	37.06%
Student Services	\$1,042,466 \$2,962,497	\$1,098,992	\$1,339,156	\$240,164	21.85%
Institutional Services Scholarships/Fellowships	\$2,962,497 \$39,569	\$3,162,153 \$150,000	\$3,574,917 \$58,000	\$412,764 (\$92,000)	13.05% (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 Transfers out of agency	\$0 \$414,022	\$0 \$425,773	\$0 \$471,789	\$0 \$46,016	0.00%
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 Related Benefits	\$0 \$2,865,519	\$0 \$3,013,312	\$0 \$2,931,060	\$0 (\$82,252)	0.00%
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 \$77,955	\$1,173,203	\$1,341,647	\$168,444 (\$3,576)	14.369
Supplies Total Operating Expenses	\$77,955 \$1,124,043	\$166,111 \$1,542,390	\$162,535 \$1,779,863	(\$3,576) \$237,473	(2.15%) 15.40%
Professional Services	\$59,606	\$169,153	\$131,588	(\$37,565)	(22.21%
Other Charges	\$183,710	\$310,050	\$116,650	(\$193,400)	(62.38%
Debt Services Interagency Transfers	\$0 \$566,865	\$0 \$425,773	\$0 \$662,724	\$0 \$236,951	0.009
Total Other Charges	\$810,181	\$904,976	\$910,962	\$2,986	0.66%
General Acquisitions	\$3,863	\$78,775	\$91,329	\$12,554	15.94%
Library Acquisitions Major Repairs	\$31,528 \$0	\$37,500 \$0	\$32,500 \$0	(\$5,000) \$0	(13.33%) 0.009
Major Repairs Total Acquisitions and Major Repairs	\$0 \$35,392	\$0 \$116,275	\$0 \$123,829	\$0 \$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%

Institution: L.E. Fletcher Technical Community College

Board of Regents Form BOR-1

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:	2022-2023	2022-2023	2023-2024	Duugeteu 2022-23	onange
State Funds:					
General Fund Direct	\$9,740,881	\$9,740,881	\$10,908,242	\$1,167,361	11.98%
General Fund - Restoration Amount Statutory Dedicated:	\$0 \$440,126	\$0 \$442,059	\$0 \$382,432	\$0 (\$59,627)	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$302,432	(\$39,027)	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 Southern University Agricultural Program Fund	\$0 \$0	\$0 \$0	\$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 Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	\$0 \$0	\$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 Postsecondary Inclusive Education Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0.00
Funds Due From Management Board or Regents:	\$0	\$0	\$0	\$0	0.00
Other	\$0	\$0	\$0	\$0	0.00
Funds Due to Institutions: Other	\$0	\$0	\$0	\$0	0.00
otal 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 Self Generated Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Federal Funds	\$0	\$0	\$0	\$0	0.00
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00
otal Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00
nteragency Transfers	\$0	\$0	\$0	\$0	0.00%
Ion-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%
ederal Funds	\$0	\$0	\$0	\$0	0.00%
nterim Emergency Board	\$0	\$0	\$0	\$0	0.00%
otal 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%
	\$9,969,242 \$0	\$9,614,622 \$0	\$9,470,388 \$0	(\$144,234) \$0	(1.50% 0.00 ⁴
Research Public Service	\$9,969,242 \$0 \$0	\$9,614,622 \$0 \$0	\$9,470,388 \$0 \$0	(\$144,234) \$0 \$0	(1.509 0.00 0.00
Research	\$0 \$0 \$868,892	\$0 \$0 \$650,435	\$0 \$0 \$886,253	\$0 \$0 \$235,818	0.00 0.00 36.26
Research Public Service Academic Support** Student Services	\$0 \$0 \$868,892 \$1,749,401	\$0 \$0 \$650,435 \$1,842,137	\$0 \$0 \$886,253 \$1,711,419	\$0 \$0 \$235,818 (\$130,718)	0.00 0.00 36.26 (7.109
Research Public Service Academic Support** Student Services Institutional Services Institutional Services	\$0 \$0 \$868,892 \$1,749,401 \$5,094,116	\$0 \$0 \$650,435 \$1,842,137 \$5,597,902	\$0 \$0 \$886,253 \$1,711,419 \$6,420,018	\$0 \$0 \$235,818 (\$130,718) \$822,116	0.00 0.00 36.26 (7.109 14.69
Research Public Service Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Scholarships/Fellowships	\$0 \$0 \$868,892 \$1,749,401 \$5,094,116 \$9,914	\$0 \$650,435 \$1,842,137 \$5,597,902 \$85,000	\$0 \$0 \$886,253 \$1,711,419 \$6,420,018 \$13,414	\$0 \$0 \$235,818 (\$130,718) \$822,116 (\$71,586)	0.00 0.00 36.26 (7.109 14.69 (84.229
Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance	\$0 \$0 \$868,892 \$1,749,401 \$5,094,116	\$0 \$0 \$650,435 \$1,842,137 \$5,597,902	\$0 \$0 \$886,253 \$1,711,419 \$6,420,018	\$0 \$0 \$235,818 (\$130,718) \$822,116	0.00 0.00 36.26 (7.10 ⁹ 14.69 (84.22 ⁹ 18.00
Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures	\$0 \$0 \$868,892 \$1,749,401 \$5,094,116 \$9,914 \$2,691,859	\$0 \$0 \$650.435 \$1,842,137 \$5,597.902 \$85,000 \$2,645,919	\$0 \$0 \$886,253 \$1,711,419 \$6,420,018 \$13,414 \$3,122,293	\$0 \$0 \$235,818 (\$130,718) \$822,116 (\$71,586) \$476,374	0.00 0.00 36.26 (7.109 14.69 (84.22) 18.00 5.81
Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency	\$0 \$0 \$868,892 \$1,749,401 \$5,094,116 \$2,691,859 \$20,333,424 \$0 \$585,537	\$0 \$0 \$650,435 \$1,842,137 \$5,597,902 \$85,000 \$2,645,919 \$20,436,015 \$0 \$0 \$716,925	\$0 \$886,253 \$1,711,419 \$6,420,018 \$13,414 \$3,122,293 \$21,623,785 \$0 \$636,889	\$0 \$0 \$235,818 (\$130,718) \$822,116 (\$71,586) \$476,374 \$1,187,770 \$0 (\$80,036)	0.00 0.00 36.26 (7.10° 14.69 (84.22° 18.00 5.81 0.00 0.00 (11.16°
Research Public Service Public Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Ahletics	\$0 \$0 \$868.892 \$1,749,401 \$5,094,116 \$2,691.859 \$20,383,424 \$0 \$585,537 \$0	\$0 \$650,435 \$1,842,137 \$5,597,902 \$85,000 \$2,645,919 \$20,436,015 \$0 \$716,925 \$0	\$0 \$0 \$886,253 \$1,711,419 \$6,420,018 \$13,414 \$3,122,293 \$21,623,785 \$0 \$636,889 \$0 \$0	\$0 \$0 \$235,818 (\$130,718) \$822,116 (\$71,586) \$476,374 \$1,187,770 \$0 (\$80,036) \$0	0.00 0.00 36.26 (7.10) 14.69 (84.22) 18.00 5.81 0.00 (11.16) 0.00
Research Public Service Academic Support** Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Orial E&G Expenditures Hospital Transfers out of agency Athletics Other	\$0 \$0 \$868,892 \$1,749,401 \$5,094,116 \$2,691,859 \$20,383,424 \$0 \$585,537 \$0 \$0 \$0 \$0	\$0 \$0 \$650,435 \$1,842,137 \$5,597,902 \$855,000 \$2,645,919 \$20,436,015 \$0 \$716,925 \$0 \$0 \$0 \$0	\$0 \$0 \$886,253 \$1,711,419 \$6,420,018 \$13,414 \$3,122,293 \$21,623,785 \$0 \$636,889 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$235,818 (\$130,718) \$822,116 (\$71,586) \$476,374 \$1,187,770 \$0 (\$80,036) \$0 \$0 \$0 \$0	0.00 0.00 36.26 (7.10) 14.69 (84.22) 18.00 5.81 0.00 (11.16) 0.00 0.00
Research Public Service Academic Support** Student Services Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other otal Expenditures	\$0 \$0 \$868.892 \$1,749,401 \$5,094,116 \$2,691.859 \$20,383,424 \$0 \$585,537 \$0	\$0 \$650,435 \$1,842,137 \$5,597,902 \$85,000 \$2,645,919 \$20,436,015 \$0 \$716,925 \$0	\$0 \$0 \$886,253 \$1,711,419 \$6,420,018 \$13,414 \$3,122,293 \$21,623,785 \$0 \$636,889 \$0 \$0	\$0 \$0 \$235,818 (\$130,718) \$822,116 (\$71,586) \$476,374 \$1,187,770 \$0 (\$80,036) \$0	0.00 0.00 36.26 (7.10 ⁰ 14.69 (84.22 ⁰ 18.00 5.81 0.00 (11.16 ⁰ 0.00 0.00
Research Public Service Academic Support** Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Orial E&G Expenditures Hospital Transfers out of agency Athletics Other	\$0 \$0 \$868.892 \$1,749,401 \$5,094,116 \$2,091,859 \$20,383,424 \$0 \$585,537 \$0 \$20,968,961	\$0 \$0 \$650,435 \$1,842,137 \$5,597,902 \$85,000 \$2,645,919 \$20,436,015 \$0 \$716,925 \$0 \$21,152,940	\$0 \$0 \$886,253 \$1,711,419 \$6,420,018 \$1,3,414 \$3,122,293 \$21,623,785 \$0 \$636,889 \$0 \$636,889 \$0 \$22,260,674	\$0 \$0 \$235,818 (\$130,718) \$822,116 (\$71,586) \$476,374 \$1,187,770 \$0 (\$80,036) \$0 \$0 \$1,107,734	0.00 0.00 36.26 (7,10 [°] 14.69 (84.22 [°] 18.00 5.81 0.00 (11.16 [°] 0.00 0.00 0.00 5.24
Research Public Service Public Services Student Services Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Plant Operations/Maintenance Otal E&G Expenditures Hospital Transfers out of agency Athletics Other Other Other Stal Expenditures by Object: Salaries	\$0 \$0 \$868,892 \$1,749,401 \$5,094,116 \$2,691,859 \$20,383,424 \$0 \$585,537 \$0 \$0 \$0 \$0	\$0 \$0 \$650,435 \$1,842,137 \$5,597,902 \$855,000 \$2,645,919 \$20,436,015 \$0 \$716,925 \$0 \$0 \$0 \$0	\$0 \$0 \$886,253 \$1,711,419 \$6,420,018 \$13,414 \$3,122,293 \$21,623,785 \$0 \$636,889 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$235,818 (\$130,718) \$822,116 (\$71,586) \$476,374 \$1,187,770 \$0 (\$80,036) \$0 \$0 \$0 \$0	0.00 0.00 36.26 (7.10° 14.69 (84.22° 18.00 5.81 0.00 (11.16° 0.00 0.00 0.00 0.00 5.24 3.28
Research Public Service Public Services I Academic Support** Student Services Student Services Institutional Services Plant Operations/Maintenance I Total E&G Expenditures I Hospital I Transfers out of agency Athletics Other I Staties I Other I Respenditures I Readed Benefits I	\$0 \$0 \$6868.892 \$1,749,401 \$5,094,116 \$2,691.859 \$20,383,424 \$0 \$585,537 \$0 \$20,968,961 \$11,298,745 \$0 \$4,794,286	\$0 \$0 \$650,435 \$1,842,137 \$5,597,902 \$85,000 \$2,645,919 \$20,436,015 \$0 \$716,925 \$0 \$21,152,940 \$11,075,879 \$0 \$4,716,310	\$0 \$0 \$886,253 \$1,711,419 \$6,420,018 \$3,122,293 \$21,623,785 \$0 \$636,889 \$0 \$22,260,674 \$11,439,290 \$0 \$0 \$0 \$24,775,720	\$0 \$0 \$235,818 (\$130,718) \$822,116 (\$71,586) \$476,374 \$1,187,770 \$0 (\$80,036) \$0 \$0 \$1,107,734 \$363,411 \$0 \$59,410	0.00 0.00 36.26 (7.10 ⁹ 14.69 (84.22 ⁹ 18.00 5.81 0.00 (11.16 ⁹ 0.00 0.00 0.00 5.24 3.28 3.28 0.000 1.26
Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Inat Services Institutional Services Into Operations/Maintenance Institutional Services Intage Institutional Services Intage Institutional Services Intage Institutions/Maintenance Intage Institutional Services Intage Institutional Services Intage Institutional Services State Institutional Services Intage Institutional Services	\$0 \$0 \$868,892 \$1,749,401 \$5,094,116 \$9,914 \$2,691,859 \$20,383,424 \$0 \$585,537 \$0 \$20,968,961 \$11,298,745 \$0 \$4,794,286 \$16,093,031	\$0 \$0 \$650,435 \$1,842,137 \$5,907,902 \$85,000 \$2,645,919 \$20,436,015 \$0 \$716,925 \$0 \$0 \$21,152,940 \$11,075,879 \$0 \$4,716,310 \$15,792,189	\$0 \$0 \$886,253 \$1,711,419 \$6,420,018 \$13,414 \$3,122,293 \$21,623,785 \$0 \$636,889 \$0 \$0 \$22,260,674 \$11,439,290 \$11,439,290 \$0 \$4,775,720 \$16,215,010	\$0 \$0 \$235,818 (\$130,713) \$822,116 (\$71,586) \$476,374 \$1,187,770 \$0 (\$80,036) \$0 \$1,107,734 \$363,411 \$0 \$59,410 \$422,821	0.00 0.00 36.26 (7.10° 14.69 (84.22° 18.00 5.81 0.00 (11.16° 0.00 0.00 0.00 0.00 5.24 3.28 0.00 1.26 2.68
Research Public Service Academic Support** Student Services Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency Athletics Other otal Expenditures skalaries Salaries Other Compensation Related Benefits otal Personal Services Travel	\$0 \$0 \$868,892 \$1,749,401 \$5,994,116 \$2,691,859 \$20,383,424 \$0 \$585,537 \$0 \$0 \$20,968,961 \$11,298,745 \$0 \$4,794,286 \$16,093,031 \$54,146	\$0 \$0 \$650,435 \$1,842,137 \$5,597,902 \$85,000 \$2,645,919 \$20,436,015 \$0 \$716,925 \$0 \$21,152,940 \$11,075,879 \$0 \$4,716,310 \$4,716,310 \$35,000	\$0 \$0 \$886,253 \$1,711,419 \$6,420,018 \$13,414 \$3,122,293 \$21,623,785 \$0 \$636,889 \$0 \$22,260,674 \$11,439,290 \$11,439,290 \$4,775,720 \$16,215,010 \$71,173	\$0 \$0 \$235,818 (\$130,718) \$822,116 (\$71,586) \$476,374 \$1,187,770 \$0 (\$80,036) \$0 \$0 \$1,107,734 \$363,411 \$0 \$\$9,410 \$422,821 \$36,173	0.00 0.00 36.22 (7.10 ⁵ 14.69 (84.22 ⁵ 18.00 0.00 (11.16 ⁶ 0.00 0.00 0.00 5.24 3.28 0.00 1.26 2.68 103.35
Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance fotal E&G Expenditures Institutional Services Hospital Transfers out of agency Athletics Other otal Expenditures States Other Other otal Expenditures States Other Compensation Related Benefits Other Forsonal Services Travel Operating Services Travel	\$0 \$0 \$688.892 \$1,749.401 \$5.094.116 \$2,691.859 \$20,383,424 \$0 \$585,537 \$0 \$20,968,961 \$11,298,745 \$0 \$4,794,286 \$16,093,031 \$54,146 \$3,026,644	\$0 \$0 \$650,435 \$1,842,137 \$5,597,902 \$85,000 \$2,645,919 \$20,436,015 \$0 \$716,925 \$0 \$21,152,940 \$1 \$11,075,879 \$0 \$4,716,310 \$15,792,189 \$35,000 \$2,957,603	\$0 \$0 \$886,253 \$1,711,419 \$6,420,018 \$1,414 \$3,122,293 \$21,623,785 \$0 \$636,889 \$0 \$22,260,674 \$11,439,290 \$11,439,290 \$0 \$4,775,720 \$16,215,010 \$71,173 \$3,518,338	\$0 \$0 \$235,818 (\$130,718) \$822,116 (\$71,586) \$476,374 \$1,187,770 \$0 (\$80,036) \$0 \$1,107,734 \$363,411 \$0 \$59,410 \$422,821 \$386,173 \$560,735	0.00 0.00 36.26 (7.10 ² 14.69 (84.22 ² 18.00 (11.16 ² 0.00 0.00 0.00 0.00 5.24 3.28 0.00 1.26 2.68 103.35 18.9.6
Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Institutional Services Hospital Transfers out of agency Athletics Other otal Expenditures Statistics Other Other otal Expenditures Statistics Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies	\$0 \$0 \$868,892 \$1,749,401 \$5,994,116 \$2,691,859 \$20,383,424 \$0 \$585,537 \$0 \$0 \$20,968,961 \$11,298,745 \$0 \$4,794,286 \$16,093,031 \$54,146	\$0 \$0 \$650,435 \$1,842,137 \$5,597,902 \$85,000 \$2,645,919 \$20,436,015 \$0 \$716,925 \$0 \$21,152,940 \$11,075,879 \$0 \$4,716,310 \$4,716,310 \$35,000	\$0 \$0 \$886,253 \$1,711,419 \$6,420,018 \$13,414 \$3,122,293 \$21,623,785 \$0 \$636,889 \$0 \$22,260,674 \$11,439,290 \$11,439,290 \$4,775,720 \$16,215,010 \$71,173	\$0 \$0 \$235,818 (\$130,718) \$822,116 (\$71,586) \$476,374 \$1,187,770 \$0 (\$80,036) \$0 \$1,107,734 \$363,411 \$0 \$59,410 \$422,821 \$36,173	0.00 0.00 36.22 (7.10' 14.69 (84.22' 18.00 0.00 (11.16' 0.00 0.00 0.00 0.00 5.24 3.28 3.28 0.00 1.26 2.68 103.35
Research Public Service Academic Support** Student Services Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Hospital Transfers out of agency Athletics Other Otal Expenditures Stalaries Salaries Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Supplies Otal Operating Expenses	\$0 \$0 \$868,892 \$1,749,401 \$5,094,116 \$9,914 \$2,691,859 \$20,383,424 \$0 \$585,537 \$0 \$50 \$20,968,961 \$11,298,745 \$0 \$4,794,286 \$16,093,031 \$54,146 \$3,026,644 \$241,578	\$0 \$0 \$650,435 \$1,842,137 \$5,907,902 \$85,000 \$2,645,919 \$20,436,015 \$0 \$716,925 \$0 \$21,152,940 \$11,075,879 \$0 \$4,716,310 \$4,716,310 \$15,792,189 \$353,000 \$2,957,603 \$251,620	\$0 \$0 \$886,253 \$1,711,419 \$6,420,018 \$13,414 \$3,122,293 \$21,623,785 \$0 \$636,889 \$0 \$0 \$22,260,674 \$11,439,290 \$0 \$41,75,720 \$11,439,290 \$0 \$4,775,720 \$16,215,010 \$71,173 \$3,518,338 \$276,500	\$0 \$0 \$235,818 (\$130,713) \$822,116 (\$71,586) \$476,374 \$1,87,770 \$0 (\$80,036) \$0 \$1,107,734 \$363,411 \$0 \$59,410 \$422,821 \$366,173 \$560,735 \$26,880	0.00 0.00 36.22 (7.10' 14.65 (84.22' 18.00 5.87 0.00 (11.16' 3.26 3.26 3.26 10.35 18.90 10.68 10.85 10.85 10.85 10.85 10.85 10.2
Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance fotal E&G Expenditures Institutional Services Hospital Transfers out of agency Athletics Other Other Other Spenditures by Object: Salaries Other Compensation Related Benefits Other Personal Services Travel Operating Services Supplies otal Operating Expenses Professional Services Other Solution Services Supplies Other Compensation Related Benefits Other Compensation Operating Services Operating Services Operating Services Outplies Other Compenses Operating Services Other Compenses Professional Services Other Compenses Other Compenses Other Compenses Other Compenses Other Compenses State Services Other Compenses Other Compenses Other Compenses Other Comeres	\$0 \$0 \$868,892 \$1,749,401 \$5,094,116 \$9,914 \$2,691,859 \$20,383,424 \$0 \$585,537 \$0 \$50 \$20,968,961 \$11,298,745 \$0 \$4,794,286 \$16,093,031 \$54,146 \$3,026,644 \$241,578 \$3,322,366 \$185,620 \$337,224	\$0 \$0 \$650,435 \$1,842,137 \$5,597,902 \$85,000 \$2,645,919 \$20,436,015 \$0 \$716,925 \$0 \$21,152,940 \$11,075,879 \$0 \$4,716,310 \$15,792,189 \$35,000 \$2,957,603 \$251,620 \$3,244,223 \$52,830 \$1,136,773	\$0 \$0 \$886,253 \$1,711,419 \$6,420,018 \$1,3,414 \$3,122,293 \$21,623,785 \$0 \$636,889 \$0 \$22,260,674 \$11,439,290 \$14,439,290 \$14,4775,720 \$16,215,010 \$71,173 \$3,518,338 \$278,500 \$3,868,011 \$10,975,589	\$0 \$0 \$235,818 (\$130,718) \$822,116 (\$71,586) \$476,374 \$1,187,770 \$0 (\$80,036) \$0 \$0 \$1,107,734 \$363,411 \$0 \$59,410 \$422,821 \$366,173 \$560,735 \$268,880 \$623,788 \$117,145 (\$79,184)	0.00 0.00 36.22 (7.10' 14.66 (84.22' 18.00 0.00 (11.16' 0.00 0.00 5.24 3.22 0.00 1.22 2.66 103.35 18.90 19.23 18.90 19.24 19.25
Research Public Service Public Services Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Plant Operations/Maintenance Institutional Services Value & Services Stocharships/Fellowships Plant Operations/Maintenance Instruction Value & Services Stocharships/Fellowships Transfers out of agency Athletics Other Other Value & Supplets Stalaries Salaries Other Compensation Related Benefits Otal Expenses Operating Services Supplies Supplies Supplies Other Charges Other Charges Dub Services Other Charges	\$0 \$0 \$868,892 \$1,749,401 \$5,094,116 \$2,691,859 \$20,333,424 \$0 \$585,537 \$0 \$0 \$20,968,961 \$11,298,745 \$0 \$4,794,286 \$5,146 \$3,322,388 \$185,620 \$337,234 \$0	\$0 \$0 \$650,435 \$1,842,137 \$5,597,902 \$20,436,015 \$0 \$20,436,015 \$0 \$11,075,879 \$0 \$11,075,879 \$11,075,879 \$11,075,879 \$35,000 \$2,957,603 \$257,603 \$257,603 \$257,603 \$3,244,223 \$52,830 \$11,0773 \$0 \$0 \$11,0773 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$886,253 \$1,711,419 \$6,420,018 \$13,414 \$3,122,293 \$21,623,785 \$0 \$636,889 \$0 \$0 \$22,260,674 \$11,439,290 \$4,775,720 \$16,215,010 \$71,173 \$3,518,338 \$278,500 \$3,868,011 \$169,975 \$1,057,589 \$0 \$0 \$0 \$0 \$1,027,589 \$0 \$0 \$0 \$1,027,589 \$0 \$0 \$0 \$1,027,589 \$0 \$0 \$0 \$0 \$1,027,589 \$0 \$0 \$0 \$0 \$1,027,589 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$235,818 (\$130,718) \$822,116 (\$71,586) \$476,374 \$1,187,770 \$0 (\$80,036) \$0 \$1,107,734 \$363,411 \$0 \$422,821 \$363,411 \$365,410 \$422,821 \$366,173 \$560,735 \$26,880 \$623,788 \$117,145 (\$79,184) \$0	0.00 0.00 3.6.22 (7.10 14.65 (84.22 18.00 5.87 0.00 (11.16 0.00 0.0
Research Public Service Academic Support** Student Services Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Institutional Services Hospital Transfers out of agency Athletics Other otal Expenditures Salaries Other Compensation Related Benefits otal Personal Services Supplies otal Personal Services Supplies Other Compensation Poreating Services Deprating Services Supplies Operating Services Operating Services Dial Derstring Expenses Professional Services Debt Services Debt Services Iteragency Transfers Iteragency Transfers	\$0 \$0 \$868,892 \$1,749,401 \$5,994,116 \$2,691,859 \$20,383,424 \$0 \$585,537 \$0 \$20,968,961 \$11,298,745 \$0 \$20,968,961 \$11,298,745 \$0 \$4,794,286 \$16,093,031 \$54,146 \$3,026,644 \$241,578 \$3,322,366 \$185,620 \$337,234 \$0 \$0 \$585,537	\$0 \$0 \$650,435 \$1,842,137 \$5,597,902 \$85,000 \$2,645,919 \$20,436,015 \$0 \$716,925 \$0 \$21,152,940 \$111,075,879 \$11,075,879 \$0 \$4,716,310 \$15,792,189 \$35,000 \$2,957,603 \$251,620 \$3,244,223 \$52,830 \$1,136,773 \$0 \$0 \$716,925	\$0 \$0 \$886,253 \$1,711,419 \$6,420,018 \$13,414 \$3,122,293 \$21,623,785 \$0 \$636,889 \$0 \$0 \$22,260,674 \$11,439,290 \$0 \$47,75,720 \$16,215,010 \$71,173 \$3,518,338 \$278,500 \$3,688,911 \$169,975 \$1,057,589 \$0 \$0 \$3,057,589 \$0 \$0 \$0 \$3,057,589 \$0 \$0 \$0 \$3,057,589 \$0 \$0 \$0 \$3,057,589 \$0 \$0 \$0 \$3,057,589 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$235,818 (\$130,718) \$822,116 (\$71,586) \$476,374 \$1,187,770 \$0 (\$80,036) \$0 \$1,107,734 \$363,411 \$363,411 \$363,411 \$363,411 \$363,411 \$366,733 \$560,735 \$560,735 \$560,735 \$568,735 \$579,184 \$117,145 \$30,1734 \$30,0735 \$30,07555 \$30,075555 \$30,0755555555555555555555555555555555555	0.00 0.00 36.22 (7.10) 14.66 (84.22) 18.00 0.00 (11.16) 0.00 0.00 0.00 0.00 1.26 2.66 103.32 18.96 10.68 10.68 19.22 221.74 (6.97) 0.00 (11.16)
Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance iotal E&G Expenditures Institutional Services Hospital Transfers out of agency Athetics Other iotal Expenditures Institutional Services Scharties Other iotal Expenditures Institutional Services Scharties Other Compensation Related Benefits Operating Services Operating Services Supplies Supplies Other Charges Deht Charges Deht Services Starles Other Charges	\$0 \$0 \$868,892 \$1,749,401 \$5,094,116 \$9,914 \$2,691,859 \$20,383,424 \$0 \$585,537 \$0 \$20,968,961 \$11,298,745 \$0 \$4,794,286 \$16,093,031 \$54,146 \$3,026,644 \$241,578 \$3,322,366 \$185,620 \$337,224 \$0 \$585,537 \$1,108,391	\$0 \$0 \$650,435 \$1,842,137 \$5,597,902 \$85,000 \$2,645,919 \$20,436,015 \$0 \$716,925 \$0 \$21,152,940 \$11,075,879 \$0 \$4,716,310 \$15,792,189 \$353,000 \$2,957,603 \$251,620 \$3,244,223 \$52,830 \$1,136,773 \$0 \$716,925 \$1,906,528	\$0 \$0 \$886,253 \$1,711,419 \$6,420,018 \$1,3,414 \$3,122,293 \$21,623,785 \$0 \$636,889 \$0 \$22,260,674 \$11,439,290 \$11,439,290 \$14,475,720 \$16,215,010 \$71,173 \$3,518,338 \$278,500 \$3,868,011 \$11,057,589 \$0 \$1,057,589 \$0 \$1,057,589 \$0 \$1,864,453	\$0 \$0 \$235,818 (\$130,713) \$822,116 (\$71,586) \$476,374 \$1,187,770 \$0 (\$80,036) \$0 \$1,107,734 \$363,411 \$0 \$59,410 \$422,821 \$363,411 \$259,410 \$422,821 \$363,173 \$560,735 \$26,880 \$623,788 \$117,145 (\$79,184) \$0 (\$80,036) (\$82,075)	0.00 0.00 36.22 (7.10' 14.66 (84.22' 18.00 0.00 (11.16' 0.00 3.22 3.22 0.00 1.22 2.66 103.35 18.92 18.92 19.23 18.92 19.23 19.24 19.23 19.25
Research Public Service Academic Support** Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Plant Operations/Maintenance Institutional Services Visit Services Storters Hospital Transfers out of agency Athletics Other Other Other Other Compensation Related Benefits Otal Expenditures Other Compensation Related Benefits Otal Personal Services Travel Operating Services Operating Services Other Charges Debt Services Other Charges Debt Services Interagency Transfers Other Charges General Acquisitions	\$0 \$0 \$868,892 \$1,749,401 \$5,094,116 \$9,914 \$2,691,859 \$20,333,424 \$0 \$585,537 \$0 \$20,968,961 \$11,298,745 \$0 \$4,794,286 \$16,093,031 \$54,146 \$3,026,644 \$3,022,644 \$3,026,644 \$3,026,644 \$3,026,644 \$3,026,644 \$3,026,644 \$3,027,234 \$0 \$3,027,234 \$0 \$4,1108,391 \$4,1108,391 \$4,1108,391	\$0 \$0 \$650,435 \$1,842,137 \$5,597,902 \$85,000 \$2,645,919 \$20,436,015 \$0 \$716,925 \$0 \$21,152,940 \$11,075,879 \$0 \$4,716,310 \$15,792,189 \$35,000 \$2,957,603 \$251,620 \$3,244,223 \$52,830 \$11,136,773 \$0 \$11,16,925 \$1,136,773 \$0 \$11,16,925 \$1,1906,528 \$210,000	\$0 \$0 \$886,253 \$1,711,419 \$6,420,018 \$13,414 \$3,122,293 \$21,623,785 \$0 \$636,889 \$0 \$0 \$22,260,674 \$11,439,290 \$44,775,720 \$16,215,010 \$71,173 \$3,518,338 \$278,500 \$3,868,011 \$169,975 \$1,057,589 \$0 \$636,889 \$1,864,453 \$313,200	\$0 \$0 \$235,818 (\$130,718) \$822,116 (\$71,586) \$476,374 \$1,187,770 \$0 (\$80,036) \$0 \$1,107,734 \$363,411 \$0 \$363,411 \$0 \$363,411 \$0 \$363,411 \$0 \$363,411 \$0 \$26,880 \$623,788 \$117,145 \$26,880 \$623,788 \$117,145 \$27,154 \$36,036) \$10 \$422,075 \$103,200	0.00 0.00 36.22 (7.10' 14.69 (84.22' 18.00 0.00 (11.16' 3.22 3.28 3.28 103.35 18.96 10.68 19.23 22.174 (6.97' 0.00 (11.16' (2.21'
Research Public Service Academic Support** Student Services Student Services Institutional Services Scholarships/Fellowships Piant Operations/Maintenance Teasfers out of agency Athletics Athletics Other Otal Expenditures Stalaries Salaries Other Compensation Related Benefits Tavel Operating Expenses Otal Personal Services Travel Other Compenses Professional Services Displies Other Charges Debt Services Deth Charges Debt Services Interagency Transfers Other Charges Deth Charges Definitions Ibrary Acquisitions Library Acquisitions	\$0 \$0 \$6868.892 \$1,749,401 \$5,994,116 \$2,691.859 \$20,383,424 \$0 \$585,537 \$0 \$20,968,961 \$11,298,745 \$0 \$4,794,286 \$16,093,031 \$54,146 \$3,026.644 \$241,578 \$3,322,366 \$185,620 \$33,7,234 \$0 \$585,537 \$1,108,391 \$445,171 \$0	\$0 \$0 \$650,435 \$1,842,137 \$5,597,902 \$85,000 \$2,645,919 \$20,436,015 \$0 \$716,925 \$0 \$21,152,940 \$111,075,879 \$0 \$21,152,940 \$111,075,879 \$0 \$4,716,310 \$15,792,189 \$355,000 \$2,957,603 \$251,620 \$3,244,223 \$552,830 \$1,136,773 \$0 \$716,925 \$1,906,528 \$210,000 \$20,000 \$0 \$0	\$0 \$0 \$886,253 \$1,711,419 \$6,420,018 \$13,414 \$3,122,293 \$21,623,785 \$0 \$636,889 \$0 \$22,260,674 \$11,439,290 \$14,475,720 \$16,215,010 \$71,173 \$3,518,338 \$278,500 \$33,868,011 \$169,975 \$1,057,589 \$0 \$3,868,011 \$169,975 \$1,057,589 \$0 \$3,6636,889 \$1,864,453 \$313,200 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$13,868,011 \$169,975 \$1,057,589 \$0 \$0 \$1,864,453 \$313,200 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$235,818 (\$130,718) \$822,116 (\$71,586) \$476,374 \$1,187,770 \$0 (\$80,036) \$0 \$1,107,734 \$363,411 \$0 \$59,410 \$422,821 \$361,73 \$560,735 \$26,880 \$623,788 \$117,145 (\$79,164) \$0 \$9 (\$80,036) (\$80,036) (\$82,075) \$103,200 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00 0.00 36.22 (7.10) 14.66 (84.22) 18.00 0.00 (11.16) 3.22 3.22 3.22 3.22 3.22 103.33 18.96 106.62 103.33 18.96 106.62 103.32 10.33 10.62 10.33 10.62 10.22 10.62
Research Public Service Public Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Piant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Strand Expenditures Scholarships/Fellowships	\$0 \$0 \$868,892 \$1,749,401 \$5,094,116 \$9,914 \$2,691,859 \$20,333,424 \$0 \$585,537 \$0 \$20,968,961 \$11,298,745 \$0 \$4,794,286 \$16,093,031 \$54,146 \$3,026,644 \$3,022,644 \$3,026,644 \$3,026,644 \$3,026,644 \$3,026,644 \$3,026,644 \$3,027,234 \$0 \$3,027,234 \$0 \$4,1108,391 \$4,1108,391 \$4,1108,391	\$0 \$0 \$650,435 \$1,842,137 \$5,597,902 \$85,000 \$2,645,919 \$20,436,015 \$0 \$716,925 \$0 \$21,152,940 \$11,075,879 \$0 \$4,716,310 \$15,792,189 \$35,000 \$2,957,603 \$251,620 \$3,244,223 \$52,830 \$11,136,773 \$0 \$11,16,925 \$1,136,773 \$0 \$11,16,925 \$1,1906,528 \$210,000	\$0 \$0 \$886,253 \$1,711,419 \$6,420,018 \$13,414 \$3,122,293 \$21,623,785 \$0 \$636,889 \$0 \$0 \$22,260,674 \$11,439,290 \$44,775,720 \$16,215,010 \$71,173 \$3,518,338 \$278,500 \$3,868,011 \$169,975 \$1,057,589 \$0 \$636,889 \$1,864,453 \$313,200	\$0 \$0 \$235,818 (\$130,718) \$822,116 (\$71,586) \$476,374 \$1,187,770 \$0 (\$80,036) \$0 \$1,107,734 \$363,411 \$0 \$363,411 \$0 \$363,411 \$0 \$363,411 \$0 \$363,411 \$0 \$26,880 \$623,788 \$117,145 \$26,880 \$623,788 \$117,145 \$27,154 \$36,036) \$10 \$422,075 \$103,200	0.00 0.00 36.22 (7.10' 14.69 (84.22' 18.00 (11.16' 0.00 (11.16' 3.28 0.00 1.22 2.68 103.35 18.99 19.23 19.23 19.23 (6.97' 0.00 (11.16' (2.21')

Board of Regents Form BOR-1

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:	1011-1010	1011-1010	2020-2024	Budgeted 2022-20	onunge
state Funds:	A E 454 004	AE 454 004	\$5 500 044	¢4.44.500	0.05
General Fund Direct General Fund - Restoration Amount	\$5,454,681 \$0	\$5,454,681 \$0	\$5,599,214 \$0	\$144,533 \$0	2.65
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) Tobacco Tax Health Care Fund	\$159,747 \$0	\$160,449 \$0	\$138,807 \$0	(\$21,642) \$0	(13.49%) 0.000
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 Southern University Agricultural Program Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Equine Health Studies Program Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00
Workforce Rapid Response Fund Rockefeller Scholarship Fund	\$0 \$0	\$0 \$0	\$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 Health Care Employment Reinvestment Opportunity Fund	\$0 \$0	\$0 \$0	\$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 Power-based Violence and Campus Safety Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00
Funds Due From Management Board or Regents:					
Other Funds Due to Institutions:	\$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	0.009
Self Generated Funds	\$0	\$0	\$0	\$0	0.00
Federal Funds	\$0	\$0	\$0	\$0	0.00
Interim Emergency Board Total Revenue Over Expenditures	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
	<i>\$</i> 0	÷.	ţ.	ţ.	0.00
nteragency Transfers	\$0	\$0	\$0	\$0	0.00
In Beauwing Solf Consected Cover Ferning	\$0	¢0.	\$0	\$0	0.000
Non-Recurring Self-Generated Carry Forward	\$U	\$0	şυ	φU	0.009
Self Generated Funds	\$5,698,501	\$6,200,000	\$6,200,000	\$0	0.00
Federal Funds	\$0	\$0	\$0	\$0	0.00
nterim Emergency Board	\$0	\$0	\$0	\$0	0.00
Fotal 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 Academic Support**	\$0 \$1,081,623	\$0 \$1,388,724	\$0 \$1,086,550	\$0 (\$302.174)	0.009
Student Services	\$925,710	\$1,061,875	\$1,040,690	(\$21,185)	(2.00%
Institutional Services	\$2,637,490	\$2,545,889	\$2,836,038	\$290,149	11.40
Scholarships/Fellowships	\$6,500	\$12,476 \$1,362,965	\$6,500	(\$5,976)	(47.90%
Plant Operations/Maintenance Total E&G Expenditures	\$1,135,821 \$10,561,958	\$1,362,965 \$11,072,355	\$1,322,159 \$11,175,614	(\$40,806) \$103,259	(2.99%) 0.93
Hospital	\$0	\$0	\$0	\$0	0.00
Transfers out of agency	\$653,354	\$639,295	\$652,221	\$12,926	2.02
Athletics Other	\$97,617 \$0	\$103,480 \$0	\$110,186 \$0	\$6,706 \$0	6.48 ⁴ 0.00 ⁴
Total Expenditures	\$11,312,929	\$11,815,130	\$11,938,021	\$122,891	1.04
		. ,,			
Expenditures by Object:	AD 055 057	A7 005 110	07 404 400	(0.10.077)	(0.570
Salaries Other Compensation	\$6,655,357 \$0	\$7,205,446 \$0	\$7,164,469 \$0	(\$40,977) \$0	(0.57%) 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 Supplies	\$702,579 \$167,411	\$588,000 \$43,000	\$537,579 \$131,411	(\$50,421) \$88,411	(8.58%) 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 Interagency Transfers	\$0 \$653,354	\$0 \$639,295	\$0 \$652,221	\$0 \$12,926	0.00
otal 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 Total Acquisitions and Major Repairs	\$0 \$172,059	\$0 \$0	\$0 \$42,102	\$0 \$42,102	0.00
Unallotted	\$172,039	\$0 \$0	\$42,102	\$42,102	0.00
				\$122,891	

Board of Regents Form BOR-1

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 Support Education in Louisiana First (SELF)	\$0 \$238,344	\$0 \$239,391	\$0 \$207,101	\$0 (\$32,290)	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 Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Southern University Agricultural Program Fund	\$U \$0	\$0 \$0	\$0 \$0	\$U \$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) Workforce Rapid Response Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0 \$0	\$0	0.007
Orleans Parish Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund LA Cybersecurity Talent Initiative Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$U \$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 Power-based Violence and Campus Safety Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.009
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 Self Generated Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
nteragency 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** Student Services	\$576,698 \$778,780	\$377,997 \$810,152	\$634,750 \$856,432	\$256,753 \$46,280	67.92% 5.71%
Institutional Services	\$2,274,070	\$2,682,681	\$856,432 \$2,500,817	\$46,280 (\$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	48.489
Total E&G Expenditures Hospital	\$8,405,325 \$0	\$9,022,761 \$0	\$9,243,418 \$0	\$220,657 \$0	2.45% 0.00%
Transfers out of agency	\$0	\$0	\$0 \$0	\$0	0.00%
Athletics	\$0 \$0	\$0 \$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Fotal Expenditures	\$8,405,325	\$9,022,761	\$9,243,418	\$220,657	2.45%
Expenditures by Object:	A4 550 500	AF 005 004	A 5 000 0.15	(0.10,000)	(0.07)
Salaries Other Compensation	\$4,552,599 \$0	\$5,025,634 \$0	\$5,006,945 \$0	(\$18,689) \$0	(0.37%) 0.009
Related Benefits	\$2,222,377	\$2,637,689	\$2,444,110	(\$193,579)	(7.34%
otal 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 Supplies	\$860,729 \$78,554	\$774,236 \$55,584	\$946,552 \$86,387	\$172,316 \$30,803	22.269
Total Operating Expenses	\$76,554	\$35,584 \$842,318	\$1,052,916	\$30,803 \$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 \$401.844	\$0	\$0	\$0	0.00
Interagency Transfers	\$491,844 \$663,065	\$499,679 \$517,120	\$587,985 \$728,629	\$88,306 \$211,509	17.679 40.909
General Acquisitions	\$9,836	\$0	\$10,817	\$10,817	100.009
Library Acquisitions	\$0	\$0	\$0	\$0	0.00
Major Repairs	\$0	\$0	\$0	\$0	0.00
otal Acquisitions and Major Repairs Unallotted	\$9,836 \$0	\$0 \$0	\$10,817 \$0	\$10,817 \$0	100.00 0.00
Total Expenditures	\$0 \$8,405,325	\$0 \$9,022,761	\$0 \$9,243,418	\$0 \$220,657	2.45

Board of Regents

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:	2022-2023	2022-2023	2023-2024	Budgeted 2022-23	Change
State Funds:	00 171 700	AD 171 700	AD 004 055	A700 505	7.000
General Fund Direct General Fund - Restoration Amount	\$9,171,730 \$0	\$9,171,730 \$0	\$9,894,255 \$0	\$722,525 \$0	7.88%
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) Tobacco Tax Health Care Fund	\$244,946 \$0	\$246,022 \$0	\$212,838 \$0	(\$33,184) \$0	(13.49%) 0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.009
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0 \$0	\$0 \$0	\$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 Rockefeller Scholarship Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Orleans Parish Excellence Fund	\$0	\$0	\$0	\$0	0.009
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund LA Cybersecurity Talent Initiative Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund Geaux Teach Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Power-based Violence and Campus Safety Fund	\$U \$0	\$0 \$0	\$U \$0	\$0 \$0	0.009
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.009
Funds Due From Management Board or Regents:	A C	A-1			
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds Revenue Over Expenditures :	\$9,416,676	\$9,417,752	\$10,107,093	\$689,341	7.32%
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 Interim Emergency Board	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Total Revenue Over Expenditures	\$300,000	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
nteragency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
	<i></i>	40	\$ 0	<i></i>	0.007
Self Generated Funds	\$7,063,185	\$9,790,000	\$9,790,000	\$0	0.00%
Fodoral Funda	\$0	\$0	¢0.	\$0	0.00%
Federal Funds	şυ	φU	\$0	şυ	0.007
nterim Emergency Board	\$0	\$0	\$0	\$0	0.00%
	\$40.4 7 0.004	\$40.007.7 5 0	640.007.000	\$200 0.44	2.50
Total Revenues	\$16,179,861	\$19,207,752	\$19,897,093	\$689,341	3.59%
Expenditures by Function:					
Instruction Research	\$8,570,047 \$0	\$10,251,083 \$0	\$10,057,284 \$0	(\$193,799) \$0	(1.89%) 0.00%
Public Service	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
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 Scholarships/Fellowships	\$3,065,498 \$13,821	\$3,385,971 \$18,821	\$3,790,680 \$13,821	\$404,709 (\$5,000)	11.95% (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 Athletics	\$437,388 \$0	\$446,017 \$0	\$462,538 \$0	\$16,521 \$0	3.709
Other	\$0	\$0	\$0	\$0	0.009
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	16.439
Other Compensation	\$0	\$0	\$0	\$0	0.00
Related Benefits	\$3,741,412	\$4,255,356	\$4,287,537	\$32,181	0.76%
Travel	\$13,194,449 \$96,024	\$14,745,284 \$107,686	\$16,501,247 \$96,024	\$1,755,963 (\$11,662)	<u>11.919</u> (10.83%
Operating Services	\$1,585,227	\$2,232,956	\$96,024	(\$11,002) (\$544,771)	(10.83%)
Supplies	\$495,045	\$974,402	\$692,430	(\$281,972)	(28.94%
Fotal Operating Expenses	\$2,176,296	\$3,315,044	\$2,476,639	(\$838,405)	(25.29%
Professional Services Other Charges	\$50,349 \$229,221	\$50,790 \$253,931	\$112,668 \$247,039	\$61,878 (\$6,892)	121.839
Debt Services	\$229,221	\$253,931	\$247,039	(\$0,092) \$0	0.009
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 Library Acquisitions	\$91,911 \$247	\$396,439 \$247	\$96,715 \$247	(\$299,724) \$0	(75.60%) 0.009
Major Repairs	\$0	\$247	\$247	\$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

Board of Regents

Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
Revenues By Source:	2022-2023	2022-2023	2023-2024	Budgeted 2022-23	Change
State Funds:					
General Fund Direct General Fund - Restoration Amount	\$6,491,861 \$0	\$6,491,861 \$0	\$6,602,552 \$0	\$110,691 \$0	1.71%
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) Tobacco Tax Health Care Fund	\$263,582 \$0	\$264,740 \$0	\$229,031 \$0	(\$35,709) \$0	(13.49%) 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 Southern University Agricultural Program Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Equine Health Studies Program Fund	\$0	\$0 \$0	\$0 \$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund Rockefeller Scholarship Fund	\$0 \$0	\$0 \$0	\$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 LA Cybersecurity Talent Initiative Fund	\$0 \$0	\$0 \$0	\$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 Geaux Teach Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Power-based Violence and Campus Safety Fund	\$0 \$0	\$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:	φυ	φυ	φυ	φU	0.0078
Other	\$0	\$0	\$0	\$0	0.00%
Tatal Otata Founda	AO 755 440	AC 750 004	\$0.004 F00	674.000	4 440/
Total State Funds Revenue Over Expenditures :	\$6,755,443	\$6,756,601	\$6,831,583	\$74,982	1.11%
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds Federal Funds	\$0 \$0	\$0 \$0	\$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%
					0.000
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$497,926	\$0	\$0	\$0	0.00%
					0.000
Self Generated Funds	\$6,917,813	\$9,595,000	\$9,595,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
					0.000
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 \$1,012,772	\$0 \$1,230,000	\$0 \$1,262,773	\$0 \$32,773	0.00%
Academic Support** Student Services	\$1,879,234	\$1,230,000	\$2,379,233	\$149,233	2.66%
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 Total E&G Expenditures	\$3,461,768 \$13,343,777	\$3,735,825 \$15,904,406	\$3,661,768 \$15,982,751	(\$74,057) \$78,345	<u>(1.98%)</u> 0.49%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$794,452	\$414,175	\$410,879	(\$3,296)	(0.80%)
Athletics Other	\$0 \$32,953	\$0 \$33,020	\$0 \$32,953	\$0 (\$67)	0.00%
Total Expenditures	\$14,171,182	\$16,351,601	\$16,426,583	\$74,982	0.46%
Expenditures by Object:	00 5 10 007	A A A FA A AA	AA AAAAAAAAAAAAA	(\$222,000)	(0.740)
Salaries Other Compensation	\$6,540,037 \$0	\$8,350,000 \$0	\$8,123,611 \$0	(\$226,389) \$0	(2.71%)
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 Operating Services	\$37,288 \$2,492,726	\$90,000 \$1,990,825	\$88,288 \$2,731,767	(\$1,712) \$740,942	(1.90%) 37.22%
Supplies	\$2,492,726	\$1,990,825 \$555,000	\$2,731,767 \$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 Debt Services	\$243,260 \$0	\$58,020 \$0	\$243,260 \$0	\$185,240 \$0	319.27%
Interagency Transfers	\$794,452	\$414,175	\$410,879	(\$3,296)	(0.80%)
	\$1,265,649	\$1,015,776	\$936,152	(\$79,624)	(7.84%)
Total Other Charges					100 4 404
General Acquisitions	\$963,232	\$1,300,000	\$999,232	(\$300,768)	(23.14%)
General Acquisitions Library Acquisitions	\$963,232 \$0	\$0	\$0	\$0	0.00%
General Acquisitions	\$963,232				(23.14%) 0.00% 0.00% (23.14%)

Institution:

River Parishes Community College

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

Board of Regents

Institution: South Louisiana Community College

Board of Regents Form BOR-1 Revenue/Expenditure Data

Revenue/Expenditure Data	Astual	Durd us to dt	Dudaatad	Ourse ((Usedaw)	0/
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 Statutory Dedicated:	\$0 \$816,088	\$0 \$819,672	\$0 \$709,111	\$0 (\$110,561)	0.00%
Higher Education Initiatives Fund	\$010,000	\$0	\$703,111	\$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	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0	\$U \$0	\$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 Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	\$0 \$0	\$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:	φυ	φυ	φU	φU	0.00 %
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 Self Generated Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Federal Funds	\$0	\$0 \$0	\$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%
Sell Generated Funds	\$15,566,475	\$10,750,000	\$10,750,000	φu	0.00 /6
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 Total E&G Expenditures	\$2,879,392 \$32,128,766	\$2,979,116 \$32,895,875	\$2,569,744 \$33,212,752	(\$409,372) \$316,877	<u>(13.74%)</u> 0.96%
Hospital	\$32,128,766	\$32,895,875	\$33,212,752	\$316,877 \$0	0.96%
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%
	T				
Expenditures by Object:	6 40 000 455	¢47.000.455	¢ 40,004,4-1	****	
Salaries Other Compensation	\$16,806,153 \$218,791	\$17,220,153	\$18,204,151 \$223,000	\$983,998 \$109	<u>5.71%</u> 0.05%
Other Compensation Related Benefits	\$218,791 \$8,104,906	\$222,891 \$8,291,556	\$223,000 \$8,320,205	\$109 \$28,649	0.05%
Total Personal Services	\$25,129,850	\$25,734,600	\$8,320,205 \$26,747,356	\$20,049 \$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 Interagency Transfers	\$0 \$1,395,089	\$0 \$1,395,089	\$0 \$1,621,787	\$0 \$226,698	0.00%
Total Other Charges	\$1,395,089	\$1,395,089	\$1,621,787 \$3,237,361	\$220,698 \$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 \$543,575	0.00%
Total Expenditures	\$33,523,855	\$34,290,964	\$34,834,539		1.59%

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

Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
Revenues By Source:	2022-2023	2022-2023	2023-2024	Budgeted 2022-23	Change
tate Funds:					
General Fund Direct General Fund - Restoration Amount	\$10,326,306 \$0	\$10,326,306 \$0	\$11,920,007 \$0	\$1,593,701 \$0	15.43 ⁹ 0.00 ⁹
Statutory Dedicated:	\$0 \$1,213,292	\$0	\$0	(\$186,249)	(15.33%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$334,103 \$0	\$335,570 \$0	\$290,307 \$0	(\$45,263) \$0	(13.49%) 0.000
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 Southern University Agricultural Program Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Equine Health Studies Program Fund	\$0	\$0	\$0	\$0	0.00
Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0 \$0	\$0 \$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 TOPS Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0 \$0	\$0 \$0	0.00
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00
Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0\$0	0.00
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00
MJ Foster Promise Program Fund Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00
Power-based Violence and Campus Safety Fund	\$0 \$0	\$0 \$0	\$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	0.00
otal State Funds	\$11,539,598	\$11,541,065	\$12,948,517	\$1,407,452	12.20
evenue Over Expenditures :					
State Funds Interagency Transfers	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Self Generated Funds	\$0	\$0	\$0	\$0	0.00
Federal Funds	\$0	\$0	\$0	\$0	0.00
Interim Emergency Board Total Revenue Over Expenditures	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
·					
nteragency Transfers	\$0	\$0	\$0	\$0	0.009
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	0.009
ederal Funds	\$0	\$0	\$0	\$0	0.00
nterim Emergency Board	\$0	\$0	\$0	\$0	0.009
otal Revenues	\$21,902,568	\$22,514,041	\$23,921,493	\$1,407,452	6.25
Expenditures by Function:	\$8,598,528	¢9 796 903	\$9,560,043	\$772.040	8 900
Instruction Research	\$0,590,528	\$8,786,803 \$0	\$9,560,043	\$773,240 \$0	8.809
Public Service	\$0	\$0	\$0	\$0	0.00
Academic Support** Student Services	\$2,242,730 \$2,327,616	\$2,353,232 \$2,462,350	\$2,686,724 \$2,310,145	\$333,492 (\$152,205)	14.17 (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)	(48.96%
Plant Operations/Maintenance	\$2,776,221 \$20,934,573	\$2,881,074 \$21,546,043	\$2,890,763 \$22,615,151	\$9,689 \$1,069,108	0.34
Hospital	\$0	\$0	\$0	\$0	0.00
Transfers out of agency	\$967,995	\$967,998	\$1,306,342	\$338,344	34.95
Athletics Other	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
otal Expenditures	\$21,902,568	\$22,514,041	\$23,921,493	\$1,407,452	6.25
xpenditures by Object:					
Salaries Other Compensation	\$11,193,339 \$0	\$11,526,789 \$0	\$12,602,976 \$0	\$1,076,187 \$0	9.34
Related Benefits	\$5,162,835	\$5,295,615	\$5,540,134	\$244,519	4.62
total Personal Services	\$16,356,174	\$16,822,404 \$150,027	\$18,143,110	\$1,320,706	7.85
Travel Operating Services	\$132,535 \$2,561,099	\$150,027	\$171,770 \$2,768,954	\$21,743 \$147,368	14.49
Supplies	\$355,419	\$389,480	\$296,292	(\$93,188)	(23.93%
otal Operating Expenses Professional Services	\$3,049,053 \$230,227	\$3,161,093 \$235,039	\$3,237,016 \$189,737	\$75,923 (\$45,302)	2.40
Other Charges	\$703,652	\$235,039	\$578,949	(\$45,302) (\$125,048)	(17.76)
Debt Services	\$0	\$0	\$0	\$0	0.00
Interagency Transfers otal Other Charges	\$967,995 \$1,901,874	\$967,998 \$1,907,034	\$1,306,342 \$2,075,028	\$338,344 \$167,994	34.95 8.81
General Acquisitions	\$1,901,874 \$595,467	\$1,907,034 \$623,510	\$466,339	(\$157,171)	(25.21)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00
Major Repairs otal Acquisitions and Major Repairs	\$0 \$595,467	\$0 \$623,510	\$0 \$466,339	\$0 (\$157,171)	0.00
Unallotted	\$ 595,46 7 \$0	\$623,510	\$466,339	(\$157,171) \$0	0.00
	\$21,902,568	\$22,514,041	\$23,921,493		

Board of Regents Form BOR-1

Revenue/Expenditure Data Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
	2022-2023	2022-2023	2023-2024	Budgeted 2022-23	Change
Revenues By Source: State Funds:					
General Fund Direct	\$4,648,371	\$4,648,371	\$9,554,436	\$4,906,065	105.549
General Fund - Restoration Amount	\$0	\$0 \$20,000,000	\$0	\$0	0.00
Statutory Dedicated: Higher Education Initiatives Fund	\$20,000,000 \$20,000,000	\$20,000,000	\$0 \$0	(\$20,000,000) (\$20,000,000)	(100.00%) (100.00%)
Support Education in Louisiana First (SELF)	\$0	\$0	\$0 \$0	\$0	0.00
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0 \$0	\$0 \$0	\$0	0.00
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.009
Equine Health Studies Program Fund Health Excellence Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.009
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00
Rockefeller Scholarship Fund Orleans Parish Excellence Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
TOPS Fund	\$0	\$0	\$0 \$0	\$0 \$0	0.009
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00°
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0 \$0	\$0	0.00
Health Care Employment Reinvestment Opportunity Fund Education Excellence Fund	\$0	\$0 \$0	\$U \$0	\$0 \$0	0.00
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.009
Geaux Teach Fund Power-based Violence and Campus Safety Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.009
Funds Due From Management Board or Regents:					
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.009
Other	\$0	\$0	\$0	\$0	0.009
Total State Funds Revenue Over Expenditures :	\$24,648,371	\$24,648,371	\$9,554,436	(\$15,093,935)	(61.24%
State Funds	\$0	\$0	\$0	\$0	0.009
Interagency Transfers	\$0	\$0	\$0	\$0	0.00
Self Generated Funds	\$0	\$0	\$0	\$0	0.00
Federal Funds Interim Emergency Board	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
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 Research	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Public Service	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Academic Support**	\$0	\$0	\$0	\$0	0.00
Student Services	\$0	\$0 \$4,049,187	\$0 \$8,884,764	\$0 \$4,835,577	0.009
Institutional Services Scholarships/Fellowships	\$4,049,187 \$0	\$4,049,187	\$0,804,704	\$4,655,577	0.009
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00
Total E&G Expenditures Hospital	\$4,049,187 \$0	\$4,049,187 \$0	\$8,884,764 \$0	\$4,835,577 \$0	0.009
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 \$9,554,436	\$0	0.009
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 Travel	\$4,049,187 \$0	\$4,049,187 \$0	\$3,884,764 \$0	(\$164,423) \$0	(4.06%) 0.009
Operating Services	\$0	\$0	\$0	\$0	0.00
Supplies	\$0	\$0	\$0	\$0	0.009
Total Operating Expenses Professional Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Other Charges	\$0	\$0	\$0 \$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	11.769
Total Other Charges General Acquisitions	\$20,599,184 \$0	\$20,599,184 \$0	\$5,669,672 \$0	(\$14,929,512) \$0	(72.48% 0.009
Library Acquisitions	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Major Repairs	\$0	\$0	\$0	\$0	0.00
Total Acquisitions and Major Repairs	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Unallotted Total Expenditures	\$0 \$24,648,371	\$0 \$24,648,371	\$0 \$9,554,436	\$0 (\$15,093,935)	0.00 ⁴ (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.

Board of Regents Form BOR-1 ditu ro Data

Revenue/Expenditure Data					
Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
Revenues By Source:	2022-2023	2022-2023	2023-2024	Budgeted 2022-23	Change
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 Calcasieu Parish Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$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 Orleans Parish Excellence Fund	\$0 \$0	\$0 \$0	\$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	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 Postsecondary Inclusive Education Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Funds Due From Management Board or Regents:	φU	φU	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:	<u>,</u>				0.00 /
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 Federal Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$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%
	**	ψυ	ψŪ	ψŪ	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	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 Hospital	\$2,870,000 \$0	\$2,870,000 \$0	\$2,870,000 \$0	\$0 \$0	0.00%
Transfers out of agency	\$0 \$0	\$0 \$0	\$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:			\$0	\$0	0.00%
Salaries	\$0	\$0			
Salaries Other Compensation	\$0	\$0	\$0	\$0	0.00%
Salaries Other Compensation Related Benefits	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Salaries Other Compensation Related Benefits Total Personal Services	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	0.00%
Salaries Other Compensation Related Benefits Total Personal Services Travel	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00%
Salaries Other Compensation Related Benefits Total Personal Services	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 0.00
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,870,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,870,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.09 0.09 0.09 0.09 0.09 0.09 0.09 0.09 0.09 0.09
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,870,000 \$0 \$2,870,000 \$0 \$0 \$0 \$2,870,000 \$0 \$0 \$0 \$2,870,000 \$0 \$2,870,000 \$0 \$2,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,870,000 \$0 \$2,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.09 000 0.09 0.09 0.09 0.09 0.09 0.09
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Interagency Transfers Total Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,870,000 \$0 \$2,870,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,870,000 \$0 \$2,870,000 \$0 \$2,870,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00 0.00
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,870,000 \$2,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,870,000 \$2,870,000 \$2,870,000 \$2,870,000 \$0 \$2,870,000 \$0 \$2,870,000 \$0 \$0 \$0 \$0 \$2,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,870,000 \$0 \$0 \$2,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,870,000 \$0 \$2,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,870,000 \$0 \$2,870,000 \$0 \$2,870,000 \$0 \$2,870,000 \$0 \$2,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.09 0.00 0.00 0.00 0.00 0.00 0.00 0.00
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,870,000 \$2,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,870,000 \$0 \$2,870,000 \$0 \$2,870,000 \$0 \$2,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,870,000 \$0 \$0 \$2,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,870,000 \$0 \$2,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,870,000 \$0 \$2,870,000 \$0 \$2,870,000 \$0 \$2,870,000 \$0 \$2,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	

Institution:

Adult Basic Education

Board of Regents

Form BOR-1

* 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.

Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
Revenues By Source:	2022-2023	2022-2023	2023-2024	Budgeted 2022-23	Change
State Funds:					
General Fund Direct	\$1,245,091	\$1,245,091	\$1,245,091	\$0	0.00%
General Fund - Restoration Amount Statutory Dedicated:	\$0 \$0	\$0 \$0	\$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 Calcasieu Parish Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0 \$0	\$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 Equine Health Studies Program Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund Rockefeller Scholarship Fund	\$0 \$0	\$0 \$0	\$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 LA Cybersecurity Talent Initiative Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$U \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund Geaux Teach Fund	\$0 \$0	\$0 \$0	\$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				0.00%
		\$0	\$0	\$0	
Total State Funds Revenue Over Expenditures :	\$1,245,091	\$1,245,091	\$1,245,091	\$0	0.00%
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds Federal Funds	\$0 \$0	\$0 \$0	\$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 Academic Support**	\$0 \$1,222,343	\$0 \$1,222,343	\$0 \$1,220,091	\$0 (\$2,252)	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$22,748	\$22,748	\$25,000	\$2,252	9.90%
Scholarships/Fellowships Plant Operations/Maintenance	\$0 \$0	\$0 \$0	\$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 Athletics	\$0 \$0	\$0 \$0	\$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:	6 00 507	1 00 507	400 507		0.000
Salaries Other Compensation	\$83,527 \$0	\$83,527 \$0	\$83,527 \$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 Operating Services	\$1,053 \$790,486	\$1,053 \$790,486	\$1,000 \$791,925	(\$53) \$1,439	(5.07%) 0.189
Supplies	\$790,480	\$790,480	\$791,925	\$0	0.00%
Total Operating Expenses	\$791,539	\$791,539	\$792,925	\$1,386	0.18%
Professional Services Other Charges	\$87,114 \$251,772	\$87,114 \$251,772	\$87,500 \$250,000	\$386	0.44%
Other Charges Debt Services	\$251,772 \$0	\$251,772 \$0	\$250,000	<u>(\$1,772)</u> \$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 Library Acquisitions	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0 \$1,245,091	\$0 \$1,245,091	\$0 \$1,245,091	\$0	0.00%

Institution:

LCTCSOnline

Board of Regents

Form BOR-1

* 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.

Revenue/Expenditure Data	Astus	Budgeted*	Budgeted	Over/(Under)	%
Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					g-
State Funds:					
General Fund Direct	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
General Fund - Restoration Amount Statutory Dedicated:	\$0	\$35,000,000	\$0 \$25,000,000	\$0 (\$10,000,000)	(28.57%)
Higher Education Initiatives Fund	\$0	\$0	\$0	(\$10,000,000)	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 Calcasieu Parish Higher Education Improvement Fund	\$0 \$0	\$0\$0	\$0 \$0	\$0 \$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$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) Workforce Rapid Response Fund	\$0 \$11,996,000	\$0 \$35,000,000	\$0 \$25,000,000	\$0 (\$10,000,000)	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	(\$10,000,000)	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	0.00%
LA Cybersecurity Talent Initiative Fund Health Care Employment Reinvestment Opportunity Fund	\$0 \$0	\$0 \$0	\$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 Funds Due From Management Board or Regents:	\$0	\$0	\$0	\$0	0.00%
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 \$0	\$0 \$0	0.00%
Interagency Transfers Self Generated Funds	\$0	\$0 \$0	\$0	\$0 \$0	0.00%
Federal Funds	\$0	\$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	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 Institutional Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Scholarships/Fellowships	\$0	\$0 \$0	\$0	\$0 \$0	0.00%
Plant Operations/Maintenance	\$0	\$0 \$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 Athletics	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Athletics Other	\$0 \$0	\$0 \$0	\$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 Other Compensation	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Related Benefits	\$0	\$0 \$0	\$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 Total Operating Expenses	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Professional Services	\$0	\$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 Library Acquisitions	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Major Repairs	\$0	\$0 \$0	\$0	\$0 \$0	0.009
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted Total Expenditures	\$0 \$11,996,000	\$0	\$0	\$0	0.00% (28.57%
		\$35,000,000	\$25,000,000	(\$10,000,000)	

* 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 dituro Data

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

Signature: Jou Wak

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)" Hist ory

- Document created by Ericka Poole (erickapoole@lctcs.edu) 2023-10-01 - 2:05:10 AM GMT
- Document emailed to Joseph Marin (jmarin@lctcs.edu) for signature 2023-10-01 - 2:06:10 AM GMT
- Email viewed by Joseph Marin (jmarin@lctcs.edu) 2023-10-01 - 12:31:55 PM GMT
- Document e-signed by Joseph Marin (jmarin@lctcs.edu) Signature Date: 2023-10-01 - 12:32:26 PM GMT - Time Source: server
- Document emailed to Joel Watkins (jwatkins@lctcs.edu) for signature 2023-10-01 - 12:32:28 PM GMT
- Email viewed by Joel Watkins (jwatkins@lctcs.edu) 2023-10-01 - 12:48:26 PM GMT
- Document e-signed by Joel Watkins (jwatkins@lctcs.edu) Signature Date: 2023-10-01 - 4:19:45 PM GMT - Time Source: server
- Document emailed to Katie Waldrop (katiewaldrop@lctcs.edu) for signature 2023-10-01 - 4:19:46 PM GMT
- Email viewed by Katie Waldrop (katiewaldrop@lctcs.edu) 2023-10-01 - 5:08:08 PM GMT
- Document e-signed by Katie Waldrop (katiewaldrop@lctcs.edu) Signature Date: 2023-10-01 - 5:08:30 PM GMT - Time Source: server



Agreement completed.
 2023-10-01 - 5:08:30 PM GMT



Powered by Adobe Acrobat Sign