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## LOUISIANA COMMUNITY & TECHNICAL COLLEGE SYSTEM

**TO:** Dr. Monty Sullivan  
President

**THROUGH:** Joseph F. Marin *JFM*  
Chief Operations Officer

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

**DATE:** August 5, 2019

**RE:** FY 2019-20 Operating Budget for LCTCS Entities

**APPROVED**  
*StC* 8/14/19  
LCTCS BOARD OF SUPERVISORS

### FOR BOARD ACTION

**Recommendation:** Staff recommends that the Board approve the FY 2019-20 operating budget allocations of the LCTCS colleges and the Board office.

**Background:** Annually, in the early fall, each higher education management board approves the operating budgets of its member colleges and universities, as required by state law. In some cases, boards approve the allocation of funds to colleges after the legislative session. After the LCTCS Board takes action on the budgets, the operating budgets will be submitted to the Board of Regents for action, and subsequently, to the Division of Administration, the Legislature and other various state agencies for informational purposes. This operating budget information will also be used in the development of the Governor's Executive Budget for the coming fiscal year, FY 2019-20. In this case, the budget allocations are being submitted for action today and the formal operating budgets of colleges will be submitted at the October meeting.

**Fiscal Impact:** The LCTCS was appropriated \$129,143,350 in total state funding for operational expenditures, excluding \$10 million in statutorily dedicated Workforce Training Rapid Response funds. This is the eight year that self-generated revenues for the colleges will comprise a larger portion of revenues than those provided by the state, with 55% of revenues provided by tuition/fees and 45% provided by the state. Note that in FY 09, the highpoint of state support, state funding accounted for 73% of total funding, while self-generated funds accounted for 27%.

Comparison of LCTCS Funding from FY 2018-19 to FY 2019-20						
Funding Source	FY 2018-19 Appropriated		FY 2019-20 Appropriated		FY19 to FY20 Difference	
	\$	% of Total	\$	% of Total	\$	%
State Funds	\$133,757,284	44.0%	\$139,143,350	44.6%	\$5,386,066	4.0%
Self-Generated	\$170,570,000	56.0%	\$172,650,000	55.4%	\$2,080,000	1.2%
<b>Total</b>	<b>\$304,327,284</b>	<b>100%</b>	<b>\$311,793,350</b>	<b>100%</b>	<b>\$7,466,066</b>	<b>2.5%</b>
State General Fund	\$117,793,071		\$119,871,045		\$2,077,974	2%
Statutory Dedicated State Funds	\$15,964,213		\$19,272,305		\$3,308,092	21%

The table on the following page summarizes the operating budgets of LCTCS entities, comparing FY 2019-20 to FY 2018-19 appropriations.

**LCTCS OPERATING BUDGET**

College	FY 2018-19 BUDGETED (as of 7/1/18)		FY 2019-20 BUDGETED (as of 7/1/19)		FY19 to FY20 Difference			
	TOTAL Funds	STATE Funds	TOTAL Funds	STATE Funds	TOTAL FUNDS \$	%	STATE FUNDS \$	%
Baton Rouge CC	\$37,872,399	\$14,972,399	\$38,201,614	\$15,301,614	\$329,215	1%	\$329,215	2%
Bossier Parish CC	\$34,524,333	\$11,524,333	\$33,003,866	\$11,503,866	(\$1,520,467)	(4%)	(\$20,467)	(0%)
Central LA TCC	\$10,349,557	\$5,599,557	\$10,860,437	\$5,510,437	\$510,880	5%	(\$89,120)	(2%)
Delgado CC	\$77,900,280	\$27,030,280	\$77,227,169	\$27,227,169	(\$673,111)	(1%)	\$196,889	1%
Fletcher TCC <sup>1</sup>	\$10,988,505	\$4,488,505	\$11,780,963	\$4,875,963	\$792,458	7%	\$387,458	9%
La. Delta CC <sup>2</sup>	\$17,638,749	\$7,668,749	\$18,887,834	\$8,517,834	\$1,249,085	7%	\$849,085	11%
LCTCS E-Learning	\$1,286,145	\$1,286,145	\$1,286,145	\$1,286,145	\$0	0%	\$0	0%
Northshore TCC	\$14,990,523	\$6,090,523	\$16,099,299	\$6,309,299	\$1,108,776	7%	\$218,776	4%
Northwest LA TCC	\$6,772,769	\$4,042,769	\$6,988,076	\$4,258,076	\$215,307	3%	\$215,307	5%
Nunez CC	\$10,152,951	\$4,052,951	\$10,437,970	\$4,237,970	\$285,019	3%	\$185,019	5%
River Parishes CC	\$12,484,128	\$5,484,128	\$14,895,111	\$6,140,111	\$2,410,983	19%	\$655,983	12%
South La. CC	\$33,179,107	\$14,929,107	\$32,954,142	\$14,704,142	(\$224,965)	(1%)	(\$224,965)	(2%)
SOWELA TCC	\$19,088,675	\$9,488,675	\$20,020,975	\$10,120,975	\$932,300	5%	\$632,300	7%
LCTCS Board/ WorkReady U <sup>3</sup>	\$17,099,163	\$17,099,163	\$19,149,749	\$19,149,749	\$2,050,586	12%	\$2,050,586	12%
<b>TOTAL</b>	<b>\$304,327,284</b>	<b>\$133,757,284</b>	<b>\$311,793,350</b>	<b>\$139,143,350</b>	<b>\$7,466,066</b>	<b>2.5%</b>	<b>\$5,386,066</b>	<b>4.0%</b>

<sup>1</sup> Includes \$273,523 from the Higher Education Initiative Fund for ACT 360 project

<sup>2</sup> Includes \$820,569 from the Higher Education Initiative Fund for ACT 360 project

<sup>3</sup> Includes \$2,000,000 from the Higher Education Initiative Fund for accreditation funding for CLTCC and NTCC


**Budget Considerations:**

The appropriated state funds for FY 2019-20 are \$5,386,066 more than the appropriated funds for FY 2018-19. The addition of Higher Education Initiative Funds accounts for \$3.1M of this increase. The Higher Education Initiative Fund provides \$2,000,000 for the accreditation needs of Central Louisiana Technical Community College and Northshore Technical Community College and \$1,094,092 for Act 360 projects at Louisiana Delta Community College and Fletcher Technical Community College.

Changes in total funds include changes in both state funds and self-generated budget authority. Several colleges have either reduced or increased budget authority for self-generated revenues related to anticipated tuition and fee collections.

**Prior Board Action:** The Board approved the LCTCS operating budgets for FY 2018-19 at the September 2018 meeting. This is a continuation of the budgetary process for FY 2019-20.

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

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

8-14-19  
 Date