

Changing Lives, Creating Futures

Monty Sullivan

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Louisiana
Community
& Technical
College System

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www.letes.edu

LOUISIANA COMMUNITY & TECHNICAL COLLEGE SYSTEM

TO: Dr. Monty Sullivan

President

THROUGH: Joseph F. Marin

Chief Operations officer

FROM: Joel Watkins

Director of Budget and Planning

DATE: October 1, 2019

RE: FY 2019-20 Operating Budget for LCTCS Entities

FOR BOARD ACTION

Recommendation: Staff recommends that the Board accept receipt of the formal FY 2019-20 operating budgets of the LCTCS Colleges and the Board office.

Background: The Board approved the FY 2019-20 operating budget allocations of the LCTCS Colleges and the Board office at the August 2019 meeting with the formal operating budgets of colleges to be submitted at the October meeting. This is due to the year-end financial close ending on August 15th and the Board no longer having a September meeting where it would traditionally receive the budgets. The formal operating budgets are now provided for your information. Below is the summary totals of the FY 2019-20 operating budgets for LCTCS:

REVENUES BY SOURCE:

TOTAL REVENUES	\$311,793,350
SELF GENERATED FUNDS	\$172,650,000
TOTAL STATE FUNDS	\$139,143,350
Statutory Dedications	\$19,272,305
State General Fund Direct	\$119,871,045

EXPENDITURES BY OBJECT: EXPENDITURES BY FUNCTION:

Salaries	\$163,194,351	Instruction	\$136,745,750
Other Compensation	\$1,364,493	Public Service	\$240,532
Related Benefits	\$69,035,319	Academic Support	\$31,864,296
TOTAL PERSONAL SERVICES	\$233,594,163	Student Services	\$26,371,721
Travel	\$1,738,716	Institutional Services	\$58,496,228
Operating Services	\$34,112,792	Scholarships/Fellowships	\$539,918
Supplies TOTAL OPERATING	\$5,164,180	Plant Operations/Maintenance	\$36,144,644
EXPENSES	\$41,015,688	TOTAL E&G EXPENDITURES	\$290,403,090
Professional Services	\$4,707,784	Transfers out of agency	\$10,129,763
Other Charges	\$21,146,205	Athletics	\$911,256
Interagency Transfers	\$8,619,875	Other	\$10,349,241
TOTAL OTHER CHARGES	\$34,473,864	TOTAL EXPENDITURES	\$311,793,350
General Acquisitions	\$2,348,252		

REVENUES BY SOURCE:

State General Fund Direct	\$119,871,045
Statutory Dedications	<u>\$19,272,305</u>

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Interagency Transfers	\$8,619,875	Other	\$10,349,241
TOTAL OTHER CHARGES	\$34,473,864	TOTAL EXPENDITURES	\$311,793,350
General Acquisitions	\$2,348,252		
Library Acquisitions	\$273,383		
Major Repairs	\$88,000		
TOTAL ACQ. & MAJ. REPAIRS	\$2,709,635		
TOTAL EXPENDITURES	\$311,793,350		

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

10-09-19 Date

Revenue/Expenditure Data Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
			_	Budgeted	
Developed By Convent	2018-19	2018-19	2019-20	2018-19	Change
Revenues By Source: State Funds:					
General Fund Direct	\$11,146,011	\$11,146,011	\$11,125,544	(\$20,467)	0 181
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.009
Statutory Dedicated:	\$368,418	\$389,174	\$378,322	(\$10,852)	-2 791
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.009
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$368,418	\$389,174	\$378,322	(\$10,852) \$0	0.009
Calcasieu Parish Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0.009
Calcasieu Parish Higher Ed. Improvement Fund	\$0	\$0	\$0	\$0	0.009
Parl-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.009
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00
Equine Fund	\$0	\$0	\$0	\$0	0.00
Fireman Training Fund Two Percent Fire Insurance 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
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00
TOPS Fund Medical & Allied Health Scholarship & Lean Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Overcollections Fund	\$0	\$0 \$0	\$0	\$0	0.00
Funds Due From Management Board or Regents:	30	30	*0	***	0.00
Other (List)	\$0	\$0	\$0	\$0	0.00
Funds Due To Institutions:					
Other (List)	\$0	\$0	\$0	\$0	0.00
Other (List)	244 544 450	*** *** ***	844 750 000	4855 3350	
Total State Funds Revenue Over Expenditures :	\$11,514,429	\$11,535,185	\$11,503,866	(\$31,319)	-0.27
Slate Funds	so	\$0	\$0	\$0	0.00
Interagency Transfers	\$0	\$0	\$0	50	0.00
Self Generated Funds	\$0	\$0	\$0	\$0	0.00
Federal Funds	\$0	\$0	\$0	\$0	0.00
Interim Emergency Board	50	\$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	\$18,453,102	\$23,000,000	\$21,500,000	(\$1,500,000)	-6 52
Federal Funds	\$0	\$0	\$0	\$0	0.00
nterim Emergency Board	\$0	\$0	\$ D	\$0	0.00
Total Revenues	\$29,967,532	\$34,535,185	\$33,003,866	(\$1.531.319)	4.43
Expenditures by Function:				1.	
Instruction	\$16,264,640	\$17,042,613	\$16,865,761	(\$176,852)	-1.04
Research	\$01	\$0	\$0	\$0	0.00
Public Service	\$232,264 \$1,719,043	\$251,932	\$240,532	(\$11 400) (\$119 048)	-4.53 -6.21
Academic Support** Student Services	\$1,719,043	\$1,917,462 \$2,342,826	\$1,798,414 \$2,175,204	(\$167,822)	-0.21 -7 15
Institutional Services	\$5,905,007	\$7,328,643	\$6,247,592	(\$1,081,051)	-14.75
Scholarships/Fellowships	\$56,248	\$56,248	\$56,000	(\$248)	-0.44
Plant Operations/Maintenance	\$2,633,212	\$4,500,041	\$4,422,295	(\$77,746)	-173
Total E & G Expenditures	\$28,872,112	\$33,439,765	\$31,805,798	(\$1.633 967)	-4.89
Hospital	\$0]	\$0	\$0	\$0	0.00
Transfers out of agency	\$832,038	\$832,038	\$816,608	(\$15,430)	-1.85
Athletics Other	\$263,382 \$0	\$263,382 \$0	\$381,460 \$0	\$118,078 \$0	44.83 0.00
Total Expenditures	\$29,967,532	\$34,535,185	\$33,003,866	(\$1,531,319)	4.43
Expenditures by Object:		, , , , , ,	,		
Salaries	\$15,869,273	\$16,544,394	\$16,429,534	(\$114,860)	-0.69
Other Compensation	\$1,198,992	\$1,278,122	\$1,259,493	(\$18,629)	1 46
Related Benefits	\$6,875,668 \$23,943,933	\$7,208,891	\$7,094,782	(\$114.109) (\$247.598)	1 58 -0.99
otal Personal Services Travel	\$23,943,933 \$277,338	\$25,031,407 \$385,450	\$24,783,809 \$357,600	(\$27,850)	-7.23
Operating Services	\$3,148,396	\$5,476,891	\$3,696,273	(\$1,780,618)	-32 51
Supplies	\$417,925	\$545,350	\$441,300	(\$104,050)	-19.08
otal Operating Expenses	\$3,843,659	\$6,407,691	\$4,495,173	(\$1,912,518)	-29.85
Professional Services	\$609,935	\$648,150	\$617,950	(\$30,200)	4.66
Other Charges	\$463,716	\$1,320,380	\$2,041,326	\$720,946	54.60
Debt Services	\$0	\$0	\$0	\$0	0.00
Interagency Transfers Fotal Other Charges	\$832,038 \$1,905,690	\$832,038 \$2,800,568	\$816,608 \$3,475,884	(\$15.430) \$675,316	24.11
General Acquisitions	\$1,905,690	\$2,600,568 \$295,519	\$3,475,884	(\$46,519)	-15.74
Library Acquisitions	\$274,230	\$295,519	\$249,000	\$0	0.00
Major Repairs	\$0	\$0	\$0	\$0	0.00
Fotal Acquisitions and Major Repairs	\$274,250	\$295,519	\$249,000	(\$46,519)	-15.74
Unallotted	\$0	\$0	\$0	\$0	0.00

This column should reflect the last approved BA-7 in FY 18-19.
 Library costs are included in the function of academic support and are detailed on the BOR-4A.

Revenue/Expenditure Data					
Revenue/Expenditure	Actual 2018-2019	Budgeted* 2018-2019	Budgeted 2019-2020	Over/(Under) Budgeted 2018-19	% Change
Revenues By Source:	53.0 25.0	2070 2070	0010 0020	200,000	***************************************
State Funds:			*		
General Fund Direct General Fund - Restoration Amount	\$14,226,583 \$0	\$14,226,583 \$0	\$14,555,798 \$0	\$329,215 \$0	2.31%
Statutory Dedicated:	\$726,292	\$767,209	\$745,816	(\$21,393)	(2.79%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.009
Support Education in Louisiana First (SELF)	\$726,292	\$767,209	\$745,816	(\$21 393)	0.00%
Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.009
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.009
Southern University Agricultural Program Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Equine Fund Fireman Training Fund	\$0	\$0	\$0	\$0	0.009
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.009
Health Excellence Fund	\$0	\$0	\$0	\$0	0.009
La. Educational Quality Support Fund (LEQSF) Proprietary School Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.009
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.009
TOPS Fund Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.009
Funds Due to Institutions: Other	\$0	\$0	\$0	\$0	0.009
Other	***				0.007
Total State Funds	\$14,952,875	\$14,993,792	\$15,301,614	\$307,822	2.057
Revenue Over Expenditures :		**			
State Funds Interagency Transfers	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.009
Federal Funds	\$0	\$0	\$0	\$0	0.009
Interim Emergency Board	\$0	\$0 \$0	\$0 \$0	\$0	0.009
Total Revenue Over Expenditures	\$0	\$0	20	\$0	0.007
Interagency Transfers	\$0	\$0	\$0	\$0	0.009
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$22,084,719	\$22,900,000	\$22,900,000	so i	0.00%
	723,000,1	100,111,111	000,000,000	•	
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	so.	0.00%
interim Entergeticy does o				***	8.007
Total Revenues	\$37,037,594	\$37,693,792	\$38,201,614	\$307,822	0.81%
Expenditures by Function:				1875/00/01/01	207
Instruction	\$15,608,682	\$18,102,205	\$17,380,692	(\$721.513)	(3 99%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0 \$3,947,219	\$0	\$0 \$626,261	0.009
Academic Support** Student Services	\$3,981,027 \$3,409,093	\$3,829,740	\$4,573,480 \$4,002,825	\$173,085	15.879 4.529
Institutional Services	\$5,796,560	\$6,152,420	\$5,586,667	(\$565,753)	9 20%
Scholarships/Fellowships	\$70,809	\$0	\$70,000	\$70,000	100.009
Plant Operations/Maintenance Total E&G Expenditures	\$6,468,696 \$35,334,867	\$4,550,870 \$36,582,254	\$4,847,632 \$35,461,295	\$296,962 (\$120,958)	6.539
Hospital	\$35,334,867	\$0,552,254	\$0,401,200	\$0	0.009
Transfers out of agency	\$1,702,727	\$1,311,538	\$1,740,318	\$428,780	32.699
Athletics	\$0	\$0	\$0	\$0	0.009
Other Total Expenditures	\$0 \$37,037,594	\$0 \$37,893,792	\$0 \$38,201,614	\$0 \$307,822	0.009 0.819
1 dtai Expenditores	\$31,031,386	431,033,134	\$30,201,014	\$301,022	0.017
Expenditures by Object:					
Salaries	\$20,871,084	\$22,355,025	\$22,510,201	\$155,176	0.699
Other Compensation Related Benefits	\$0 \$8,390,117	\$0 \$8,284,422	\$0 \$8,464,080	\$0 \$179,658	0.009
Total Personal Services	\$29,261,201	\$30,639,447	\$30,974,281	\$334,834	1.095
Travel	\$86,974	\$44,900	\$44,900	\$0	0.009
Operating Services	\$4,152,391	\$4,718,445	\$4,139,613	(578.832)	(12 27%
Supplies Total Operating Expenses	\$435,112 \$4,674,477	\$1,000,108 \$5,763,453	\$979,487 \$5,164,000	(\$20.621) (\$599,453)	(2.06%
Professional Services	\$971,170	\$92,551	\$92.551	\$0	0.009
Other Charges	\$117,238	\$22,000	\$92,000	\$70,000	318.169
Debt Services	\$0	\$0	\$0	\$0	0.009
Interagency Transfers Total Other Charges	\$1,702,727 \$2,791,134	\$1,311,538 \$1,426,089	\$1,740,318 \$1,924,869	\$428,780 \$498,780	32.699 34.989
General Acquisitions	\$310,781	\$64.803	\$138,464	\$73,661	113.679
Library Acquisitions	\$0	\$0	\$0	\$0	0.009
Major Repairs	\$0	\$0	30	\$0 \$73,661	0.005
	2040 704				
Unallotted	\$310,781 \$0	\$64,803 \$0	\$138,464 \$0	\$73,081	113.679

Revenue/Expenditure Data Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	*
Davis Die German	2018-2019	2018-2019	2019-2020	Budgeted 2018-19	Change
Revenues By Source: State Funds:					
General Fund Direct	\$5,283,485	\$5,283,485	\$5,194,365	(\$89_120)	(1.69%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.009
Statutory Dedicated:	\$307,798	\$325,762	\$316,072	(\$9,690)	(2.97%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$307,798	\$325,762	\$316,072	(\$9 690)	(2.97%
Tobacco Tax Health Care Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.009
Pan-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.009
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.009
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.009
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund Le. Educational Quality Support Fund (LEQSF)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Proprietary School Fund	\$0	\$0	\$0	\$0	0.009
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.009
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.009
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.009
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.009
Overcollections Fund	\$0	\$0	\$0	\$0	0.009
Funds Due From Management Board or Regents: Other	\$0	\$0	so	\$0	0.009
Funds Due to Institutions:	30	. 50	30	30	0.007
Other	\$0	\$0	\$0	\$0	0.009
Other					
Total State Funds	\$5,591,283	\$5,609,247	\$5,510,437	(\$98,810)	(1.76%
Revenue Over Expenditures :		**			0.000
State Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
interagency Transfers Self Generated Funds	\$0	\$0	\$0	\$0	0.009
Federal Funds	\$0	\$0	\$0	\$0	0.009
Interim Emergency Board	\$0	\$0	\$0	\$0	0.009
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.009
Non-Recurring Self-Generated Carry Forward	\$83,492	\$0	so	\$0	0.00%
Hon-Recording Self-Selfer ded Carry Forward	903,482	***	***		0.007
Self Generated Funds	\$5,180,841	\$5,250,000	\$5,350,000	\$100,000	1.90%
· · · · · · · · · · · · · · · · · · ·					
Federal Funds	\$0	\$0	\$0	\$0	0.009
		20	**	\$0	0.000
Interim Emergency Board	\$0	\$0	\$0		0.007
Total Revenues	\$10,855,616	\$10,859,247	\$10,860,437	\$1,190	0.015
		***	****	, ,,,,,,	
	l 1				
Expenditures by Function:					
Instruction	\$4,550,641	\$4,550,641	\$4,570,357	\$19,716	0.439
Research Public Service	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Academic Support**	\$446,039	\$446,039	\$439,797	(\$6 242)	(1.40%
Student Services	\$1,365,966	\$1,365,968	\$1,364,761	(\$1 205)	(0.09%
Institutional Services	\$3,280,191	\$3,280,191	\$3,273,004	(\$7,187)	(0.22%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00
Plant Operations/Maintenance	\$851,056	\$854,687	\$851,056	(\$3.631)	0.42%
Total E&G Expenditures	\$10,493,893	\$10,497,524	\$10,498,975	\$1,451	0.015
Hospital	\$0	\$0	\$0	\$0	0.009
Transfers out of agency Athletics	\$361,462 \$0	\$361,462 \$0	\$361,462 \$0	\$0 \$0	0.009
Other	\$261	\$261	\$0	(\$261)	(100.00%
Total Expenditures	\$10,855,616	\$10,859,247	\$10,860,437	\$1,190	0.019
		, ,			
Expenditures by Object:			· ·		
Salaries	\$5,886,004	\$5,886,004	\$5,906,004	\$20,000	0.341
Other Compensation	\$0	\$0	\$0	\$0	0.009
Related Senefits	\$3,296,277	\$3,296,277	\$3,299,801	\$3,524 \$23,524	0.111
Total Personal Services Travel	\$9,182,281 \$70,084	\$9,182,281 \$70,084	\$9,205,605 \$64,247	(\$5,837)	(8.33%
Operating Services	\$998,991	\$1,002,622	\$997,550	(\$5,072)	(0.51%
Supplies	\$69,923	\$69,923	\$69,593	(\$330)	(0.47%
Total Operating Expenses	\$1,138,998	\$1,142,629	\$1,131,390	{\$11,239}	0.98%
Professional Services	\$0	\$0	\$0	\$0	0.009
Other Charges	\$21,326	\$21,326	\$21,031	(\$295)	(1.38%
Debt Services	\$0 \$476,284	\$0 \$476,284	\$0	\$0	0.00
Interagency Transfers	\$476,284 \$497,610	\$476,284 \$497,610	\$476,284 \$497,315	\$0 (\$295)	0.009
Total Other Charges General Acquisitions	\$497,810 \$36,727	\$497,610 \$36,727	\$497,315 \$25,927	(\$10,800)	(29.41%
Library Acquisitions	\$00,127	\$0,727	\$20,527	\$0	0.00
Major Repairs	\$0	\$0	\$0	\$0	0.00
Total Acquisitions and Major Repairs	\$36,727	\$35,727	\$25,927	(\$10,800)	(29.415
Unallotted	\$0	\$0	\$0	\$0	0.00
Total Expenditures	\$10,855,616	\$10,859,247	\$10,860,437	\$1,190	0.01

^{*} This column should reflect the last approved BA-7 in FY 17-18
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Revenue/Expenditure Data

Revenue/Expenditure Data					
Revenue/Expenditure	Actual 2018-2019	Budgeted 2018-2019	Budgeted 2019-2020	Over/(Under) 2018-2019	% Change
Revenues By Source:				1-372 100	4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 -
State Funds: General Fund Direct	\$25,445,776	\$25,445,776	\$25,605,735	\$159,959	0.63%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$1,551,200	\$1,620,996	\$1,621,434	\$438	0.03%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louislana First (SELF) Tobacco Tax Health Care Fund	\$1,238,889 50	\$1,308,685	\$1,272,193 \$0	(\$38,492)	(2.79%)
Calcasieu Parish Fund	\$0	50	50	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	50	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	50	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	50	\$0	\$0	50	0.00%
Fireman Training Fund Two Percent Fire Insurance Fund	\$0 \$0	\$0	\$0 \$0	\$0 \$0	0.00%
Health Excellence Fund	50	\$0	\$0	50	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	50	\$0	\$0	50	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund Orleans Excellence Fund	\$312,311	\$0 \$312,311	\$0 \$349,241	\$0 \$36,930	0.00% 11.82%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	50	50	50	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	50	\$0	0.00%
Funds Due to Institutions: Other	so	so	so	so	0.000
Other	30	\$0	ŞU	\$0	0.00%
Total State Funds	\$26,996,976	\$27,066,772	\$27,227,169	\$160,397	0.59%
Revenue Over Expenditures :		- 10 10 1			
State Funds	\$0	so so	\$0	50	0.00%
Interagency Transfers	\$0	\$0	\$0	SO.	0.00%
Self Generated Funds Federal Funds	\$0	50	SO SO	50	0.00%
Interim Emergency Board	\$0 \$0	\$0	\$0 \$0	\$0 \$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
- 13 AA					
Interagency Transfers	50	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$46,262,806	\$50,670,000	\$50,000,000	(\$870,000)	(1.71%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	so	0.00%
Total Revenues	\$73,259,782	\$77,936,772	\$77,227,169	(\$709,603)	(0.91%)
Expenditures by Function	****	400 540 544	407 000 440	20.00	100 2004
Instruction Research	\$36,654,123 \$0	\$38,519,511 \$0	\$37,208,448 \$0	(\$1,311,063)	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$9,130,375	\$9,572,981	\$9,776,186	\$203,205	2 12%
Student Services	\$4,823,381	\$5,214,925	\$5,338,763	\$123,838	2.37%
Institutional Services	\$10,882,283	\$11,219,254	\$11,424,189	\$204,935	1.83%
Scholarships/Fellowships	547,158	\$127,500	\$107,882	(\$19.618)	(15.39%)
Plant Operations/Maintenance Total E&G Expenditures	\$9,972,327 \$71,309,648	\$11,337,891 \$75,992,062	\$11,011,150 \$74,866,618	(\$326,741) (\$1,125,444)	(2.88%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$1,185,041	\$1,215,725	\$1,566,949	\$351,224	28.89%
Athletics	\$452,783	\$416,674	\$444,361	\$27.687	6.64%
Other	\$312,311	\$312,311	\$349,241	\$36,930	11.82%
Total Expenditures	\$73,259,782	\$77,936,772	\$77,227,169	(\$709,603)	(0.91%)
Expenditures by Object:					
Salaries	\$42,426,234	\$44,590,048	\$44,463,630	(\$126,416)	(0.28%)
Other Compensation Related Benefits	\$17,224,530	\$19,252,989	\$18,712,027	\$0 . (\$540 962)	0.00%
Total Personal Services	\$59,650,764	\$63,843,035	\$63,175,657	(\$667,378)	(1.05%)
Travel	\$112,976	\$113,300	\$123,500	\$10,200	9.00%
Operating Services	\$8,438,849	\$8,854,989	\$8,493,400	(\$361,589):	(4 08%)
Supplies	\$1,069,893	\$1,208,750	51,122,000	(\$86 750)	(7.18%)
Total Operating Expenses	\$9,621,718	\$10,177,039	\$9,738,900	(\$438,139)	(4.31%)
Professional Services Other Charges	\$1,274,929 \$841,545	\$1,210,488 \$943,485	\$1,239,679 \$931,484	\$29,191 (\$12,001)	2.41% (1.27%)
Debt Services	\$0	\$943,485	\$931,484	\$0	0.00%
Interagency Transfers	\$1,185,041	\$1,215,725	51 566 949	\$351,224	28.89%
Total Other Charges	\$3,301,514	\$3,369,698	\$3,738,112	\$368,414	10.93%
General Acquisitions	\$439,551	\$250,000	\$286 500	\$36,500	14.60%
Library Acquisitions	\$179,223	\$200,000	\$200,000	\$0	0.00%
Major Repairs Total Acquisitions and Major Repairs	\$67,012 \$685,787	\$97,000 \$547,000	\$88,000 \$574,500	\$27,500	(9 28%) 5.03%
Unaflotted	30	\$0	\$0	\$0	0.00%

Institution: Delgado Community College

Revenue/Expenditure	% Change 2.64% 0.00% 153.64% 100.00% 0.00%
Revenues By Source: State Funds: State Funds: Separate Fund Direct \$4,316,670 \$4,430,605 \$113,935 \$143,335 \$113,33	2,64% 0,00% 153,64% 100,00% (2,14% 0,00% 0
State Funds: S4,316,670 S4,316,670 S4,430,605 S113,935	0.004 153.649 100.009 (2.14% 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009
General Fund Direct	0.004 153.649 100.009 (2.14% 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009
Seneral Fund - Restoration Amount \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$1	0.009 153.649 100.009 (2.14% 0.009
Higher Education Initiatives Fund \$0 \$0 \$273,523 \$273,523	100.009 (2 14% 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009
Support Education in Louisiana First (SELF) \$167,337 \$175,585 \$171,835 (53,750) Tobacco Tax Health Care Fund \$0 \$0 \$0 \$0 \$0 Calcasieu Parish Fund \$0 \$0 \$0 \$0 Calcasieu Parish Fund \$0 \$0 \$0 \$0 Calcasieu Parish Higher Education Improvement Fund \$0 \$0 \$0 \$0 Pari-Mutiel Live Racing Facility Gaming Control Fund \$0 \$0 \$0 \$0 Pari-Mutiel Live Racing Facility Gaming Control Fund \$0 \$0 \$0 \$0 Pari-Mutiel Live Racing Facility Gaming Control Fund \$0 \$0 \$0 \$0 Pari-Mutiel Live Racing Facility Gaming Control Fund \$0 \$0 \$0 \$0 Pari-Mutiel Live Racing Facility Gaming Control Fund \$0 \$0 \$0 \$0 Southern University Agricultural Program Fund \$0 \$0 \$0 \$0 Equine Fund \$0 \$0 \$0 \$0 \$0 Fireman Training Fund \$0 \$0 \$0 \$0 \$0 Health Excellence Fund \$0 \$0 \$0 \$0 La. Educational Quality Support Fund (LEQSF) \$0 \$0 \$0 Proprietary School Fund \$0 \$0 \$0 \$0 Workforce Rapid Response \$0 \$0 \$0 \$0 Rockefeller Scholarship Fund \$0 \$0 \$0 \$0 Rockefeller Scholarship Fund \$0 \$0 \$0 \$0 TOPS Fund \$0 \$0 \$0 \$0 TOPS Fund \$0 \$0 \$0 \$0 Funds Due From Management Board or Regents: Other \$0 \$0 \$0 \$0 Funds Due to Institutions: Other \$0 \$0 \$0 \$0 Funds Due to Institutions: Other \$0 \$0 \$0 \$0 \$0 Other \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	(2 14% 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009
Tobacco Tax Health Care Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009
Calcasiau Parish Fund	0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009
Calcasieu Parish Higher Education Improvement Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009
Parl-Mutiel Live Racing Facility Gaming Control Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009
Southern University Agricultural Program Fund \$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%
Equine Fund	0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009
Fireman Training Fund	0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009
Two Percent Fire Insurance Fund	0.009 0.009 0.009 0.009 0.009 0.009 0.009
Health Excellence Fund	0.009 0.009 0.009 0.009 0.009 0.009
La. Educational Quality Support Fund (LEQSF)	0.00% 0.00% 0.00% 0.00% 0.00%
Proprietary School Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00%
Workforce Rapid Response \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00%
Rockefeller Scholarship Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00%
TOPS Fund	
Medical & Allied Health Scholarship & Loan Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00%
Overcollections Fund \$0	
Funds Due From Menagement Board or Regents:	0.00%
Other 50 \$0 \$0 \$0 Funds Due to Institutions: \$0 \$0 \$0 \$0 \$0	0.00%
Funds Due to Institutions: Other \$0 \$0 \$0 \$0 Other Other Total State Funds \$4,484,007 \$4,492,255 \$4,875,963 \$383,708 Revenue Over Expenditures :	_
Other \$0 \$0 \$0 Other \$0 \$0 \$0 Total State Funds \$4,484,007 \$4,492,255 \$4,875,963 \$383,708 Revenue Over Expenditures : \$4,492,255 \$4,875,963 \$383,708	0.00%
Other \$4,484,007 \$4,492,255 \$4,875,963 \$383,708 Revenue Over Expenditures : \$4,484,007 \$4,492,255 \$4,875,963 \$383,708	
Total State Funds \$4,484,007 \$4,492,255 \$4,875,963 \$383,708 Revenue Over Expenditures :	0.00%
Revenue Over Expenditures :	8.549
	8.347
State Funds \$0 \$0 \$0 \$0	0.00%
Contest units	0.00%
Self Generated Funds \$989,366 \$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 \$989,366 \$0 \$0 \$0	0.00%
Interagency Transfers \$0 \$0 \$0 \$0	0.00%
Non-Recurring Self-Generated Carry Forward \$0 \$0 \$0	0.00%
l	
Self Generated Funds \$5,500,000 \$6,905,000 \$405,000	6.23%
Federal Funds \$0 \$0 \$0 \$0	0.00%
Federal Funds 50 50 50 50	0.007
InterIm Emergency Board \$0 \$0 \$0	0.00%
mentin Chief gardy Good VV	0.00
Total Revenues \$9,994,641 \$10,992,255 \$11,780,953 \$788,708	7.18%
1 1 1 1	
Expenditures by Function:	
Instruction \$5,128,751 \$5,813,598 \$6,302,125 \$488,527	8.40%
Research \$0 \$0 \$0 \$0	0.00%
Public Service \$0 \$0 \$0	0.00%
Academic Support** \$1,248,610 \$1,351,120 \$1,302,719 (\$58,401)	(4.29%
Student Services \$611,077 \$704,347 \$832,701 \$128,354 \$	18.22%
Institutional Services \$2,016,467 \$2,026,121 \$2,152,200 \$126,079 Scholarships/Fellowships \$104,256 \$90,000 \$90,000 \$0	6.22%
Scholarships/Fellowships \$104,256 \$90,000 \$90,000 \$0 Plant Operations/Maintenance \$602,028 \$715,620 \$784,141 \$68,521	9.58
Plant Operations/manuemance SOC/CO \$715,020 \$70-141 \$90-321 Total E&G Expenditures \$9,711,183 \$10,710,806 \$11,453,868 \$753,080	7.039
10an 250 25 25 25 25 25 25 2	0.00%
Transfers out of agency \$283.452 \$281.449 \$317.077 \$35.628	12.66%
Alhletics \$0 \$0 \$0 \$0 \$0	0.00%
Other \$0 \$0 \$0 \$0	0.00%
Total Expenditures \$9,994,841 \$10,992,255 \$11,780,963 \$788,708	7.189
Expenditures by Object:	
Salaries \$5,584,498 \$6,008,634 \$6,241,361 \$232,727	3.87%
Other Compensation \$0 \$0 \$0	0.00%
Related Benefits \$2,363,969 \$2,587,299 \$2,510,309 (\$76,990)	(2.98%
Total Personal Services \$7,848,677 \$8,595,933 \$8,751,670 \$155,737	1.819
Travel \$32,270 \$76,586 \$168,712 \$90,126 Operating Services \$1,033,050 \$1,084,194 \$1,170,663 \$86,469	117.68* 7.98*
Operating detends 1 31.050.000 1 31.006.136 1 31.170.003 1 286.608 1	49.78
	18.179
Supplies \$59,499 \$108,725 \$162,849 \$54,124	(24.15%
Supplies \$59,499 \$108,725 \$162,849 \$54,124 Total Operating Expenses \$1,124,619 \$1,269,505 \$1,509,224 \$230,719	1.28%
Supplies \$59,499 \$108,725 \$162,849 \$54,124 Total Operating Expenses \$1,124,819 \$1,269,505 \$1,500,224 \$230,719 Professional Services \$181,020 \$311,187 \$236,046 (\$75,141)	
Supplies \$59,499 \$108,725 \$162,849 \$54,124 Total Operating Expenses \$1,124,819 \$1,289,505 \$1,500,224 \$230,719 Professional Services \$181,020 \$311,187 \$236,048 (\$75,44) Other Charges \$183,350 \$105,844 \$107,200 \$1,356	
Supplies \$59,499 \$108,725 \$162,849 \$54,124 Total Operating Expenses \$1,224,819 \$1,289,505 \$1,500,224 \$230,719 Professional Services \$181,020 \$311,187 \$236,048 \$75,141 Other Charges \$183,350 \$105,844 \$107,200 \$1,356 Debt Services \$0 \$0 \$0	0.009
Supplies \$59,499 \$108,725 \$162,849 \$54,124 Total Operating Expenses \$1,224,819 \$1,289,505 \$1,500,224 \$230,719 Professional Services \$181,020 \$311,187 \$236,046 (\$75,141) Other Charges \$183,350 \$105,044 \$107,200 \$1,356 Debt Services \$0 \$0 \$0 \$0	0.00
Supplies \$59,499 \$108,725 \$162,849 \$54,124 Total Operating Expenses \$1,24,819 \$1,289,505 \$1,500,224 \$230,719 Professional Services \$181,020 \$311,187 \$230,048 (375,41) Other Charges \$183,350 \$105,844 \$107,200 \$1,356 Debt Services \$0 \$0 \$0 Interagency Transfers \$395,946 \$397,143 \$437,077 \$39,934	0.007 10.067 (4.15%
Supplies \$59,499 \$108,725 \$162,849 \$54,124 Total Operating Expenses \$1,124,819 \$1,289,505 \$1,500,224 \$230,719 Professional Services \$151,020 \$311,187 \$239,048 (375,141) Other Charges \$183,350 \$105,844 \$107,200 \$1,356 Debt Services \$0 \$0 \$0 \$0 Interagency Transfers \$395,946 \$397,143 \$437,077 \$39,345 Total Other Charges \$760,316 \$814,174 \$780,323 \$33,3451	0.00% 10.06% (4.15% 141.30% 110.14%
Supplies \$59,499 \$108,725 \$162,849 \$54,124 Total Operating Expenses \$1,124,819 \$1,289,505 \$1,500,224 \$230,719 Professional Services \$181,020 \$311,187 \$236,048 \$375,141 Other Charges \$183,350 \$105,844 \$107,200 \$1,356 Debt Services \$0 \$0 \$0 \$0 Interagency Transfers \$359,946 \$397,143 \$437,077 \$39,934 Total Other Charges \$760,316 \$814,174 \$780,323 \$33,851 General Acquisitions \$141,708 \$284,443 \$710,500 \$416,057 Library Acquisitions \$19,331 \$18,200 \$38,246 \$20,046 Major Repairs \$0 \$0 \$0 \$0	0.00% 10.06% (4.15% 141.30% 110.14% 0.00%
Supplies \$59,499 \$108,725 \$162,849 \$54,124 Total Operating Expenses \$1,124,819 \$1,289,505 \$1,500,224 \$230,719 Professional Services \$181,020 \$311,187 \$230,048 (375,441) Other Charges \$183,350 \$105,844 \$107,200 \$1,356 Debt Services \$0 \$0 \$0 \$0 Interagency Transfers \$395,946 \$397,143 \$437,077 \$393,94 Total Other Charges \$760,316 \$814,174 \$780,323 (\$33,851) General Acquisitions \$141,708 \$294,443 \$710,500 \$416,057 Library Acquisitions \$19,331 \$16,200 \$38,246 \$20,046 Major Repairs \$0 \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$161,039 \$312,643 \$748,745 \$436,103	0.00* 10.06* (4.15* 141.30*) 110.14* 0.00* 139.49*
Supplies \$59,499 \$108,725 \$162,849 \$54,124 Total Operating Expenses \$1,124,819 \$1,289,505 \$1,500,224 \$230,719 Professional Services \$181,020 \$311,187 \$236,048 \$375,141 Other Charges \$183,350 \$105,844 \$107,200 \$1,356 Debt Services \$0 \$0 \$0 \$0 Interagency Transfers \$359,446 \$397,143 \$437,077 \$39,934 Total Other Charges \$760,316 \$814,174 \$780,323 \$33,851 General Acquisitions \$141,708 \$284,443 \$710,500 \$416,057 Library Acquisitions \$19,331 \$18,200 \$38,246 \$20,046 Major Repairs \$0 \$0 \$0 \$0	0.005 10.085 (4.15%) 141.305 110.145 0.005

^{*} This column should reflect the fast approved BA-7 in FY 17-18
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Form BOR-1

Revenue/Expenditure Data	Actual	Budgeted*	Budgeted	Over/(Under)	%
Kevenue/Expenditure	2018-2019	2018-2019	2019-2020	Budgeted 2018-19	Change
Revenues By Source:				· ·	Ť
State Funds:					
General Fund Direct	\$7,266,592	\$7,266,592	\$7,295,108	\$28,516	0.399
General Fund - Restoration Amount Statutory Dedicated:	\$0 \$391,629	\$0 \$413,692	\$0 \$1,222,726	\$0 \$809,034	0.009
Statutory Decicated: Higher Education Initialives Fund	\$391,629	\$413,692	\$1,222,720	\$820,569	195.56%
Support Education in Louisiana First (SELF)	\$391,629	\$413,692	\$402,157	(\$11,535)	(2.79%
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 \$0	\$0 \$0	0.00%
Southern University Agricultural Program Fund Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance 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%
Proprietary School Fund Workforce Rapid Response	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans 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%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:	\$0	\$0	\$0	\$0	0.00%
Other Funds Due to Institutions:	\$0	\$0	\$0		0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Other	-	,-			
Total State Funds	\$7,658,221	\$7,680,284	\$8,517,834	\$837,550	10.91%
Revenue Over Expenditures :		,			
State Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Interagency Transfers Self Generated Funds	\$1,834,791	\$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	\$1,834,791	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	so	\$0	\$0	0.00%
Harrico action and action acti					
Self Generated Funds	\$11,237,215	\$9,970,000	\$10,370,000	\$400,000	4.01%
Federal Funds	\$0	\$0	\$0	. \$0	0.00%
Interim Emergency Soard	so	so	so	so	0.00%
interin Emergency Board			***	,,0	0.007
Total Revenues	\$17,060,645	\$17,650,284	\$18,887,834	\$1,237,550	7.01%
	i i				
Expenditures by Function: Instruction	\$7,844,901	\$7,734,163	\$7,728,565	(\$5.598)	(0.07%
Research	\$7,844,901	\$7,734,163	\$7_726,565	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$648,590	\$685,638	\$730,165	\$44,527	6.49%
Student Services	\$1,593,539	\$1,553,922	\$1,596,731	\$42,809	2 75%
Institutional Services	\$4,416,605	\$5,028,970	\$4,731,990	(\$.96.980)	(5.91%)
Scholarships/Fellowships	\$157,490	\$275,000	\$95,239	(\$179,761)	(65.37% 77.20%
Plant Operations/Maintenance Total E&G Expenditures	\$2,013,550 \$16,674,675	\$1,952,591 \$17,230,284	\$3,460,056 \$18,342,746	\$1,507,465 \$1,112,462	6.46%
Hospital	\$10,074,075	\$0	\$10,542,740	\$0	0.00%
Transfers out of agency	\$385,970	\$420,000	\$545,088	\$125,088	29.78%
Alhletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	5.00%
Total Expenditures	\$17,060,645	\$17,650,284	\$18,887,834	\$1,237,550	7.019
Expenditures by Object:	l l				
Salaries	\$9,105,319	\$8,618,866	\$9,251,569	\$632,703	7.34%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$4,035,153	\$4,269,283	\$4,077,347	(5191.936)	(4 50%)
Total Personal Services	\$13,140,472	\$12,888,149	\$13,328,916	\$440,767	3.42%
Travel Operation Services	\$60,551 \$2,197,479	\$58,167 \$2,425,300	\$70,708 \$2,605,488	\$12,541 \$180,188	21.56% 7.43%
Operating Services Supplies	\$2,197,479 \$275,994	\$2,425,300 \$252,317	\$2,505,488	(\$24.821)	(9.84%)
Total Operating Expenses	\$2,534,024	\$2,735,784	\$2,903,692	\$167,908	6.14%
Professional Services	\$143,135	\$231,150	\$105,550	(\$125 600)	(54.34%
Other Charges	\$454,192	\$1,013,701	\$1,628,789	\$615,088	60,68%
Debt Services	\$0	\$0	\$0	\$0	0.009
Interagency Transfers	\$604,024	\$640,000	\$776,387	\$136,387	21.319
Total Other Charges General Acquisitions	\$1,201,351 \$184,798	\$1,884,851 \$141,500	\$2,510,726 \$144,500	\$625,875 \$3,000	33.219 2.129
General Acquisitions Library Acquisitions	\$184,798	\$141,500	\$144,500	\$3,000	0.009
Major Repairs	\$0	\$0	\$0	\$0	0.009
Total Acquisitions and Major Repairs	\$184,798	\$141,500	\$144,500	\$3,000	2.129
Unalkitled	\$0	\$0	\$0	\$0	0.009
Total Expenditures	\$17,060,645	\$17,650,284	\$18,887,834	\$1,237,550	7.019

This column should reflect the fast approved BA-7 in FY 17-18
 Library costs are included in the function of academic support and are detailed on the BOR-4A.

Form BOR-1

Content of an all profits 2016-2019 2016-2019 2016-2019 1196-017	Revenue/Expenditure Data Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
Name	- Kayanua: Expanditora					
Connect Field Print Content Co	Revenues By Source:					
General Fact - Restriction Amount 30 30 30 30 30 30 30 3	State Funds:					l
Standard Option-learner 15(1,15)						4.74%
Hogher Education Interface From 10 10 10 10 10 10 10 1						
Segont Fourtiers in Louisman Froi (EALT) 142,146 115,135 145,086 (a. 1.5) 0. 20						0.00%
Transact for Interfall Case Fard						(2.79%)
Catalase Profit Piper Education Improvement Final 10 10 10 10 10 10 10 1						0.00%
Persisted Live Report Facility Carety Control Ford Southand Newson Agents (1979) Agent						0.00%
Secolate Novembry Applicational Program Fund 10 10 10 10 10 10 10 1						0.00%
Comparison Com						
Female Name 1997						
Two Parent Film Instances Poul 60 50 50 50 50 50 50 50 50 50 50 50 50 50						0.00%
LLE Excussional Country Support Fund (EGGP) 90 90 90 90 90 90 90 90 90 90 90 90 90						0.00%
Propositive State Funds	Health Excellence Fund			\$0	\$0	0.00%
Westerland Responses 10 10 10 10 10 10 10 1						0.00%
Procedurating Fund						0.00%
Other and Part						
TOPS Fund Madesial A Andel Health Scholarship & Loan Fund 10						
Merical & Albert Heath Schopischiph & Loun Fund 10 50 50 50 0.000						0.00%
Funds Due From Management Board or Repents: 10						0.00%
Other Funds Dute to Institutions: 50 50 50 50 50 60		\$0	\$0	\$0	\$0	0.00%
Funds Note 10 Institutions:						
Other 50 50 50 50 50 0.00 Chart Fuel State Funds \$4,045,130 \$4,027,178 \$4,227,979 \$180,032 4.00 Foreign Core Expenditions : \$0 \$50 \$0 <td></td> <td>\$0</td> <td>\$0</td> <td>50</td> <td>\$0</td> <td>0.00%</td>		\$0	\$0	50	\$0	0.00%
Chief Chie				I		
Facility Francisco Facility		\$0	\$0	\$0	20	0.00%
Revenue Over Expenditures		\$4.049.130	\$4,057,138	\$4.237.970	\$180.832	4.46%
State Funds	Revenue Over Expenditures :	V-1,0-10,100	V-1,00-1100		V.55,652	
Balf Generated Funds		\$0	\$0	\$0	\$0	0.00%
Federal Funds						0.00%
Interior Emergency Deard 30 30 30 30 30 30 30 3						0.00%
Total Revenue Cver Expenditures \$8 \$8 \$9 \$9 \$9 \$9 \$9 \$9						
Non-Recurring Self-Generated Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$						
Self-Generated Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	tors was also and Exhauteres	***	***	**	**	0.0076
Self-Generated Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds \$6,053,597 \$6,200,000 \$6,200,000 \$0 80,000 \$0						
Federal Funds 50 30 30 50 0.00 Interint Emergency Board 50 50 30 50 0.00 Interint Emergency Board 50 50 50 0.00 Interint Emergency Board 50 50 50 0.00 Interint Emergency Board 50 50 0.00 Interint Emergency Board 510,102,717 510,257,138 510,437,970 5180,832 1.76 Expenditures by Function: Instruction 54,696,327 34,573,219 34,453,330 (8119,899) (2.42 Research 50 50 50 50 50 0.00 Public Sarvice 50 50 50 50 50 0.00 Academic Support* 5869,812 5864,395 3895,977 5231,282 34,81 Institutional Services 5838,997 5931,599 3870,812 (560-987) (9.99 Institutional Services 52,137,319 52,133,478 52,267,335 513,857 6.27 Societarily Emergency Board 50 50 0.00 Plant Operations/Maintenance 51,510,039 51,555,00 51,555,599 (9.98 15) (9.39 Institutional Services 59,917,732 59,957,995 59,943,184 59 585,485 0.27 Institutional Services 59,917,732 59,957,995 59,957,995 59,943,184 59,546 59	Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Federal Funds 50 30 30 50 0.00 Interint Emergency Board 50 50 30 50 0.00 Interint Emergency Board 50 50 50 0.00 Interint Emergency Board 50 50 50 0.00 Interint Emergency Board 50 50 0.00 Interint Emergency Board 510,102,717 510,257,138 510,437,970 5180,832 1.76 Expenditures by Function: Instruction 54,696,327 34,573,219 34,453,330 (8119,899) (2.42 Research 50 50 50 50 50 0.00 Public Sarvice 50 50 50 50 50 0.00 Academic Support* 5869,812 5864,395 3895,977 5231,282 34,81 Institutional Services 5838,997 5931,599 3870,812 (560-987) (9.99 Institutional Services 52,137,319 52,133,478 52,267,335 513,857 6.27 Societarily Emergency Board 50 50 0.00 Plant Operations/Maintenance 51,510,039 51,555,00 51,555,599 (9.98 15) (9.39 Institutional Services 59,917,732 59,957,995 59,943,184 59 585,485 0.27 Institutional Services 59,917,732 59,957,995 59,957,995 59,943,184 59,546 59					1	
Interfine Emergency Board	Self Generated Funds	\$6,053,587	\$6,200,000	\$6,200,000	\$0	0.00%
Interfine Emergency Board	Federal Funds	sn	sn.	l sn	50	0.00%
Expanditures by Function:	· · · · · · · · · · · · · · · · · · ·		•			
Instruction	Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Instruction						
Instruction	Total Revenues	\$10,102,717	\$10,257,138	\$10,437,970	\$180,832	1.76%
Instruction				l .		l
Instruction	Eveneditues by Eurotion			l .		
Research		\$4,695,327	\$4,573,219	\$4,453,330	(\$119,889)	(2.62%)
Academic Support** \$990,812 \$664,395 \$895,677 \$231,282 34,815						0.00%
Sludent Services \$883.997 \$931.599 \$870.612 \$6.987) \$6.987 \$6	Public Service					0.00%
Institutional Services						34.81%
Scholarships/Fellowships \$239						(6.55%)
Plant Operations/Maintenance						
Total EdG Expenditures \$9,917,732 \$9,857,995 \$9,943,543 \$85,548 0.87 Hospital \$0						(6.35%)
Hospital						0.87%
Alhetics	Hospital	\$0	\$0	\$0	\$0	0.00%
Other \$0 \$0 \$0 \$0 \$0 0.00* Total Expenditures \$10,102,717 \$10,257,138 \$10,437,970 \$180,832 1.76* Expenditures by Object: Salaries \$6,032,718 \$6,137,584 \$6,586,598 \$19,014 0.31* Salaries \$6,032,718 \$6,137,584 \$6,586,598 \$19,014 0.31* Other Compensation \$0 \$0 \$0 \$0 0.00* Related Benefits \$2,387,112 \$2,532,477 \$2,545,946 \$13,469 0.53* Total Personal Services \$8,619,830 \$8,670,061 \$8,702,544 \$32,483 0.37* Travel \$35,537 \$20,000 \$31,990 \$11,950 \$52,750 \$9.7* \$9.9*						2.47%
Total Expenditures \$10,102,717 \$10,257,138 \$10,437,970 \$180,832 1.76*						100.00%
Expanditures by Object: Salaries \$6,032,716 \$6,137,584 \$6,156,598 \$19,014 0.311						0.00%
Salaries \$6,032,718 \$6,137,584 \$6,156,598 \$19,014 0.31* Other Compensation \$0	roter Expenditures	\$10,102,717	\$10,257,138	\$10,437,970	\$180,832	1.76%
Salaries \$6,032,718 \$6,137,584 \$6,156,598 \$19,014 0.31* Other Compensation \$0	Expenditures by Object:			i	1	I
Other Compensation \$0 \$0 \$0 \$0 0.00* Related Benefits \$2.387.112 \$2.532.477 \$2,545.946 \$13,469 0.53* Total Personal Services \$8,419,830 \$8,670,661 \$8,702,644 \$32,483 0.53* Travel \$36,537 \$20,000 \$31,950 \$11,950 59.76* Operating Services \$1,022,055 \$881,473 \$834,330 \$45,733 29.89* Total Operating Expenses \$231,290 \$153,017 \$198,750 \$45,733 29.89* Total Operating Expenses \$1,289,883 \$1,054,480 \$1,085,030 \$10,540 1.00* Professional Services \$120,318 \$33,363 \$140,769 \$104,406 287,12* Other Charges \$96,205 \$119,831 \$191,653 \$71,822 59.94* Debt Services \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$102,831 \$296,312 \$303,274 \$6,962 2.35* Total Optime Charges \$31		\$6,032,716	\$6,137,584	\$6,156,598	\$19,014	0.31%
Total Personal Services \$8,419,830 \$8,670,061 \$8,702,544 \$32,483 0.37 Travel \$35,537 \$20,000 \$31,950 \$11,950 \$57,50 Operating Services \$1,022,055 \$881,473 \$834,330 \$67,143 \$639 Supplies \$231,290 \$153,017 \$198,750 \$45,733 29,89 Total Operating Expenses \$1,289,863 \$1,054,490 \$1,055,030 \$10,540 1.00 Professional Services \$120,318 \$38,383 \$140,769 \$104,406 287,125 Other Charges \$96,205 \$119,831 \$191,653 \$71,822 59,940 Debt Services \$30 \$0 \$0 \$0 Debt Services \$30 \$30 \$0 \$0 Debt Services \$30,231 \$296,312 \$303,274 \$6,962 2.35 Total Other Charges \$319,354 \$452,506 \$633,886 \$183,190 \$40,46 General Acquisitions \$349,133 \$50,081 \$22,500 \$27,581 Library Acquisitions \$24,737 \$30,000 \$12,200 \$47,000 \$69,330 Major Repairs \$73,650 \$80,061 \$34,700 \$44,381 Chargering Chargers \$73,550 \$80,061 \$34,700 \$44,381 Chargering Chargers \$73,550 \$80,061 \$34,700 \$44,381 Chargering Chargers \$73,650 \$80,061 \$34,700 \$44,381 Chargering Chargeri	Other Compensation	\$0	\$0	\$0	\$0	0.00%
Travel						0.53%
Operating Services \$1,022,055 \$881,473 \$834,330 (\$47,143) (\$359) Supplies \$231,290 \$153,017 \$198,750 \$45,733 2.9.89 Total Operating Expenses \$1,283,883 \$1,054,490 \$1,985,300 \$10,550 1.00 Professional Services \$12,318 \$36,363 \$140,769 \$104,406 287,127 Other Charges \$96,205 \$119,831 \$191,653 \$71,822 59,947 Debt Services \$0 \$0 \$0 \$0 \$0 0.00 Interagency Transfers \$102,831 \$296,312 \$303,274 \$6,962 2.357 Total Other Charges \$319,354 \$452,506 \$635,696 \$183,190 40,487 General Acquisitions \$48,913 \$50,081 \$22,500 (\$27,581) (\$50,77 Library Acquisitions \$24,737 \$30,000 \$12,200 (\$17,000) (\$9,334) Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0						0.37%
Supplies \$231.290						
Total Operating Expenses \$1,289,883 \$1,054,490 \$1,065,030 \$10,540 1.00* Professional Services \$120,318 \$36,363 \$140,769 \$104,406 287 12* Other Charges \$96,205 \$119,831 \$191,653 \$71,822 59,94* Debt Services \$0 \$0 \$0 \$0 \$0 0.00* Interagency Transfers \$102,831 \$296,312 \$303,274 \$6,962 2.35* Total Other Charges \$319,354 \$452,506 \$633,696 \$183,190 40.48* General Acquisitions \$44,913 \$50,081 \$22,500 \$27.581) \$5.081* Library Acquisitions \$24,737 \$30,000 \$12,200 \$17,800 \$9.33* Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$73,650 \$80,081 \$34,700 \$45,181) \$45,181) \$45,181) \$45,181) Library Acquisitions \$80,081 \$30,081 \$34,700 \$0 \$0						29.89%
Professional Services \$120,318 \$38,363 \$140,769 \$104,406 287,12° Other Charges \$96,205 \$119,831 \$191,653 \$71,822 59,94° Debt Services \$0 \$0 \$0 \$0 \$0 0.00° Interagency Transfers \$102,831 \$296,312 \$303,274 \$6,962 2.35° Total Other Charges \$319,354 \$452,506 \$635,696 \$183,190 44,48° General Acquisitions \$48,913 \$50,081 \$22,500 (\$27,581) (\$50,711) Library Acquisitions \$24,737 \$30,000 \$12,200 (\$17,000) (\$9,331) Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$73,650 \$80,081 \$34,700 (\$45,341) (\$46,741) Unallotted \$0 \$0 \$0 \$0 \$0 \$0						1.00%
Other Charges \$96,205 \$119,831 \$191,653 \$71,822 \$9,944 Debt Services \$0			\$38,363	\$140,769		287,12%
Interagency Transfers \$102,831 \$296,312 \$303,274 \$6,962 2.35' Total Other Charges \$319,354 \$452,506 \$635,696 \$183,190 40,48' General Acquisitions \$48,913 \$50,081 \$22,500 (\$27,581) (\$50,081) Library Acquisitions \$24,737 \$30,000 \$12,200 (\$17,800) (\$8,331) Major Repairs \$0 \$0 \$0 \$0 \$0 0.00' Total Acquisitions and Major Repairs \$73,650 \$80,081 \$334,700 (\$45,341) (\$45,341) (\$45,041) Unallotted \$0	Other Charges		\$119,831	\$191,653		59.94%
Total Other Charges \$319,354 \$452,506 \$635,696 \$183,190 \$40.48° General Acquisitions \$48,913 \$50,081 \$22,500 \$27,581 \$(55.07%) Library Acquisitions \$24,737 \$30,000 \$12,200 \$(57,600) \$(59.37%) Major Repairs \$0 \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$73,650 \$80,061 \$334,700 \$45,381 \$(56.67%) Unallotted \$0 \$0 \$0 \$0 \$0 \$0 Considerations and Major Repairs \$73,650 \$80,061 \$34,700 \$645,381 \$66.67% Considerations and Major Repairs \$0 \$0 \$0 \$0 \$0 Considerations and Major Repairs \$0 \$0 \$0 \$0 Considerations and Major Repairs \$0 Considerations and Major Repairs \$0 \$0 Considerations and Majo	Debt Services	\$0	\$0			0.00%
General Acquisitions \$48.913 \$50.081 \$22,500 (\$27.581) (55.074) Library Acquisitions \$24,737 \$30,000 \$12,200 (\$17,800) (\$9.339) Major Repairs \$0 \$0 \$0 \$0 \$0 0.00* Total Acquisitions and Major Repairs \$73,650 \$80,081 \$34,700 (\$45,181) (\$46,679) Unallotted \$0 \$0 \$0 \$0 \$0 \$0						2.35%
Library Acquisitions \$24,737 \$30,000 \$12,200 (\$17,800) (\$9,334) Major Repairs \$0 \$0 \$0 \$0 0.00 Total Acquisitions and Major Repairs \$73,650 \$80,081 \$34,700 (\$45,381) (\$46,781) Unallotted \$0 \$0 \$0 \$0 0.00						40.48%
Major Repairs \$0 \$0 \$0 \$0 0.00* Total Acquisitions and Major Repairs \$73,650 \$80,051 \$34,700 (\$45,381) (\$45,381) (\$45,381) (\$45,381) (\$45,381) \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Total Acquisitions and Major Repairs \$73,650 \$80,051 \$34,700 (\$45,381) (\$6,674) Unablotted \$0 \$0 \$0 \$0 \$0 0.00*						0.00%
Unationed \$0 \$0 \$0 \$0 0.00*						(56.67%)
		\$0	\$0	\$0	\$0	0.00%

This column should reflect the last approved BA-7 in FY 17-18
 **Library costs are included in the function of academic support and are detailed on the BOR-4A.

Revenue/Expenditure	Actual 2018-2019	Budgeted* 2016-2019	Budgeted 2019-2020	Over/(Under) Budgeted 2018-19	% Change
Ravenues By Source:	40.0-4419	20.0-2013	4010-4040	Panhama TAID-13	onally e
State Funds:		I			
General Fund Direct	\$5,866,707	\$5,866,707	\$6,085,483	\$218,776	3.73%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$217,957	\$230,236	\$223,816	(56,420).	(2.79%)
Higher Education Initiatives Fund	\$0 \$217,957	\$0	\$0 \$223,816	\$0 (\$6,420)	0.00%
Support Education In Louislana First (SELF) Tobacco Tax Health Care Fund	\$0	\$230,236 \$0	\$223,810	\$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%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund Health Excellence Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0.	0.00%
Medical & Alied Health Scholarship & Loan Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Overcollections Fund Funds Due From Management Board or Regents:	30	30	50	50	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:	34	**	45	\$2	2,001
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$6,084,664	\$6,096,943	\$6,309,299	\$212,356	3.45%
Revenue Over Expenditures :					0.000
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	\$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 Beaucies Self Conserted Cons. Forward	so	so			0.00%
Non-Recurring Self-Generated Carry Forward	30	90	\$0	\$0	0.0074
Self Generated Funds	\$8,707,916	\$8,900,000	\$9,790,000	\$890,000	10.00%
	44, 21, 47	40,000,000	4-11-11-11	*******	
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
7.1.10	\$44 700 500	444 000 043	446 655 255	\$1,102,356	7,35%
Total Revenues	\$14,792,580	\$14,996,943	\$16,099,299	\$1,102,350	1,3576
Expenditures by Function:				7-44-7	
Instruction	\$7,499,601	\$7,683,772	\$7,233,956	(\$449.816)	(5.85%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,157,718	\$1,160,063	\$1,413,202	\$253,139	21.82%
Student Services Institutional Services	\$1,496,958 \$2,964,286	\$1,512,873 \$2,966,218	\$2,002,657 \$3,463,479	\$489,784 \$497,261	32.37% 16.76%
Scholarships/Fellowships	\$48,963	\$48,963	\$53,596	\$4,633	9.46%
Plant Operations/Maintenance	\$1,241,566	\$1,241,566	\$1,559,061	\$317,495	25 57%
Total E&G Expenditures	\$14,409,092	\$14,613,455	\$15,725,951	\$1,112,496	7.61%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$383,488	\$383,488	\$373,348	(\$10.140)	(2 64%)
Alhletics	\$0	\$0	\$0	\$0	0,00%
Other Table 1	\$0	\$0	\$0	\$0	0,00%
Total Expenditures	\$14,792,580	\$14,996,943	\$16,099,299	\$1,102,356	7,35%
Expenditures by Object:	į.				
Salaries	\$8,758,990	\$8,896,497	\$9,169,534	\$273,037	3,07%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$3,588,690	\$3,655,548	\$3,881,800	\$226,254	6.19%
Total Personal Services	\$12,347,680	\$12,552,043	\$13,051,334	\$499,291	3.98%
Travel	\$76,044 \$1,578,406	\$78,044	\$73,448	(\$2.596) \$323,571	(3.41%)
Operating Services Supplies	\$1,578,406 \$354,126	\$1,578,406 \$354,126	\$1,901,977 \$492,442	\$323,571 \$138,316	20 50% 39 06%
Total Operating Expenses	\$2,008,576	\$2,008,576	\$2,487,867	\$459,291	22.87%
Professional Services	\$21,349	\$21,349	\$22,429	\$1,080	5.06%
Other Charges	\$60,555	\$60,555	\$65,188	\$4,633	7.65%
	\$0	\$0	\$0	\$0	0.00%
Debt Services	4444.44	\$151,827	\$163,057	\$11,230	7.40%
Debt Services Interagency Transfers	\$151,827			\$16,943	7.25%
Debt Services Interagency Transfers Total Other Charges	\$233,731	\$233,731	\$250,674		
Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$233,731 \$190,628	\$190,628	\$319,487	\$128,859	87.60%
Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$233,731 \$190,628 \$11,965	\$190,628 \$11,965	\$319,487 \$9,937	\$128,859 (\$2,028)	87.60% (16.95%)
Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$233,731 \$190,628 \$11,965 \$0	\$190,628 \$11,965 \$0	\$319,487 \$9,937 \$0	\$128,859 (\$2,028) \$0	87.60% (16.95%) 0.00%
Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$233,731 \$190,628 \$11,965	\$190,628 \$11,965	\$319,487 \$9,937	\$128,859 (\$2,028)	87.60% (16.95%)

This column should reflect the last approved BA-7 in FY 17-18
 **Library costs are included in the function of academic support and are detailed on the BOR-4A.

Institution:

Form BOR-1

Revenue/Expenditure	Actual	Budgeted'	Budgeted	Over/(Under)	%
Revenues By Source:	2018-2019	2018-2019	2019-2020	Budgeted 2018-19	Change
State Funds:					
General Fund Direct	\$3,824,988	\$3,824,986	\$4,040,293	\$215,307	5.63%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.009
Statutory Dedicated: Higher Education Initiatives Fund	\$212,082 \$0	\$230,867 \$0	\$217,783 \$0	(\$13.084) \$0	0.009
Support Education in Louisiana First (SELF)***	\$212,082	\$230,867	\$217,783	(\$13.084)	- (5 67%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasleu Parish Fund	\$0	\$0	\$0	\$0	0.009
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.009
Equine Fund	\$0	50	\$0	\$0	0.009
Fireman Training Fund	\$0	\$0	\$0	\$0	0.009
Two Percent Fire Insurance Fund Health Excellence Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Ls. Educational Quality Support Fund (LEQSF)	SO SO	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	50	0.009
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund Orleans Excellence Fund	\$0 \$0	\$0	\$0 \$0	\$0 \$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Altied Health Scholarship & Lean Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents: Other	so	so	\$0	\$0	0.00%
Funds Due to Institutions:	30	~	30	**	0.00%
Other	\$0	SO SO	\$0	\$0	0.00%
Other			*****	****	
Total State Funds Revenue Over Expenditures :	\$4,037,068	\$4,055,853	\$4,258,076	\$202,223	4.99%
State Funds	so	so	so	\$0	0.00%
Interagency Transfers	\$0	\$0	50	\$0	0.00%
Self Generated Funds	SO SO	80	\$0	\$0	0.00%
Federal Funds Interim Emergency Board	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
	136	- 10°		244	
Interagency Transfers	10	\$0	\$0	\$0	0.00%
New Requiring Self Generated Court Servered	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	***		***		0.00%
Self Generated Funds	\$2,513,997	\$2,730,000	\$2,730,000	\$0	0.00%
	72.0				
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	50	\$0	\$0	0.00%
	1.00				
Total Revenues	\$8,551,065	\$6,785,853	\$6,988,076	\$202,223	2.98%
					E
Expenditures by Function:	l I	4			-
Instruction	\$3,380,317	\$3,488,356	\$3,571,715	\$103,359	2.98%
Research	\$0	\$0	\$0 \$0	\$0	0.00%
Public Service Academic Support**	\$0 \$228,434	\$0 \$232,874	\$239,814	\$0 \$6,940	2.98%
Student Services	\$582,186	\$589,057	\$606,700	\$17,643	3.00%
Institutional Services	\$1,714,397	\$1,588,969	\$1,954,360	\$387,391	23.15%
Scholarships/Fellowships	50	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance Total E&G Expenditures	\$685,751 \$6,551,065	\$632,405 \$6,509,661	\$615,486 \$6,988,076	\$478,415	7.35%
Hospital	\$0	\$0,303,001	\$0,000,070	\$0	0.00%
Transfers out of agency	\$0	\$276,192	\$0	(\$276.192)	(100 00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other Total Expenditures	\$0 \$6,551,065	\$0 \$6,785,853	\$0 \$6,988,076	\$0 \$202,223	0.00%
Total Englishment	\$4,00,000	40,750,000	44,560,610	4000,000	B.100 /
Expenditures by Object:	- Ac - 1	2000		Į.	
Salaries	\$3,468,967	\$3,472,928	\$3,819,842	\$346,914	9.999
Other Compensation Related Benefits	\$0 \$1,948,982	\$0 \$2,029,824	\$0 \$2,008,448	\$0 (521.376)	0.00%
Total Personal Services	\$5,417,949	\$5,502,752	\$5,828,290	\$325,538	5.929
Travel	\$14,868	\$15,207	\$21,050	\$5,843	38.429
Operating Services	\$722,938	\$896,656	\$710,988	\$14,330	2.069
Supplies Total Operating Expenses	\$31,737 \$769,543	\$58,760 \$770,623	\$49,500 \$781,536	(\$9,260) \$10,913	(15.76%)
Professional Services	\$21,997	\$23,690	\$38,250	\$14,580	E1.461
Other Charges	\$0	\$344,788	50	(\$344,788)	100.00%
Debt Services	\$0	\$50,000	\$0	(\$50,000)	(100.00%
Intersectory Transfers	\$339,935 \$361,932	\$94,000 \$512,478	\$340 000 \$378 250	\$248,000 (\$134,228)	261.709 (26.19%
Total Other Charges General Acquisitions	\$361,932	\$512,478	\$378,250	\$134,428)	0.009
Library Acquisitions	\$0	\$0	\$0	\$0	0.009
Major Repairs	\$0	\$0	\$0	\$0	0.009
Total Acquisitions and Major Repairs	\$1,641 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Unaliotted					

^{*} This column should reflect the last approved BA-7 in FY 17-18
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Revenue/Expenditure Data					
Revenue/Expenditure	Actual 2018-2019	Budgeted* 2018-2019	Budgeted 2019-2020	Over/(Under) Budgeted 2018-19	% Change
Revenues By Source:	27.0.27.0	2010 2010	23,13 2023	000,000	Chings
State Funds:					
General Fund Direct	\$5,243,285	\$5,243,285	\$5,899,268	\$655,983	12.51%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$234,538	\$244,794	\$240,843	(\$3.951)	(161%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$234,538	\$244,794	\$240,843	(\$3.951)	(1.61%)
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-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance 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%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans 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%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents: Other	\$0	\$0 !	so	\$0	0.00%
Funds Due to institutions:	\$0	\$0	30	\$0	0.00%
Other	so	\$0	\$0	\$0	0.00%
Other	- 30	au au	\$0	30	0.00%
Total State Funds	\$5,477,823	\$5,488,079	\$6,140,111	\$652,032	11.88%
Revenue Over Expenditures :		40,100,000	**,,	VIII,	
State Funds	\$0	so	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$5,160,467	\$ <u>D</u>	\$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	\$5,160,467	\$0	\$0	\$0	0.00%
		4.		4	
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Hon-Reculting Self-Senerated Carry Forward	***	30		- 30	0.50 /4
Self Generated Funds	\$12,197,229	\$7,250,000	\$8,755,000	\$1,505,000	20.76%
	***************************************	71,277,777	23,124,222	- 1,111,111	
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$12,514,585	\$12,738,079	\$14,895,111	\$2,157,032	16.93%
	1 1				
Francisco de Propilare	1 1				
Expenditures by Function: Instruction	\$6,075,489	\$6,950,230	\$6,905,000	(\$45,230)	(0.65%)
Research	\$0,013,489	\$0,550,250	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,080,640	\$638,457	\$1,315,000	\$676,543	105.97%
Student Services	\$1,295,048	\$1,206,200	\$1,316,000	\$109,600	9.10%
Institutional Services	\$2,163,465	\$2,340,649	\$2,704,581	\$363,932	15.55%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$1,594,460	\$1,297,060	\$2,350,500	\$1,053,440	81.22%
Total E&G Expenditures	\$12,209,102	\$12,432,596	\$14,591,081	\$2,158,485	17.36%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$305,483	\$305,483	\$304,030	(\$1.453)	(0.48%)
Alhletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$12,514,585	\$12,738,079	\$14,895,111	\$2,157,032	16.93%
Synanditures by Object					
Expenditures by Object: Salaries	\$7,009,263	\$7,640,951	\$8,000,000	\$359,049	4.70%
Other Compensation	\$1,009,263	\$7,040,851	\$0,000,000	\$355,045	0.00%
Related Benefits	\$2,637,452	\$2,680,178	\$2,855,000	\$174,822	6.52%
Total Personal Services	\$9,646,715	\$10,321,129	\$10,855,000	\$533,871	5.17%
Travel	\$58,983	\$60,750	\$145,500	\$84,750	139.51%
Operating Services	\$1,461,811	\$1,135,000	\$2,065,000	\$930,000	81 94%
Supplies	\$491,953	\$671,717	\$685,000	\$13,283	1.98%
Total Operating Expenses	\$2,012,747	\$1,867,467	\$2,895,500	\$1,028,033	55.05%
Professional Services	\$505,581	\$226,000	\$840,581	\$614,581	271.94%
Other Charges	\$22,936	\$18,000	\$0	(\$18,000)	(100.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$305,483	\$305,483	\$304,030	(\$1.453)	108.31%
Total Other Charges	\$833,999	\$549,483 50	\$1,144,611	\$595,128	108.31%
	\$21,124	\$0	\$0	\$0 \$0	0.00%
General Acquisitions	9.0	80			
Library Acquisitions	\$0 \$0	\$0 \$0	\$0 \$0		
Library Acquisitions Major Repairs	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	\$0 \$21,124	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Library Acquisitions Major Repairs	\$0	\$0	\$0	\$0	0.001

This column should reflect the last approved BA-7 in FY 17-18
 **Library costs are included in the function of scademic support and are detailed on the BOR-4A.

Institution: South Louisiana Community College

Revenue/Expenditure	Actual 2018-2019	Budgeted 2018-2019	Budgeted 2019-2020	Over/(Under)	Charm
Revenues By Source:	2018-2019	2016-2019	2019-2020	Budgeted 2018-19	Change
State Funds:				7	
General Fund Direct	\$14,183,422	\$14,183,422	\$13,958,457	(\$224,965)	(1.59%
General Fund Restoration Amount	\$0	\$0	\$0	\$0	0.009
Statutory Dedicated	\$726,164	\$764,374	5745,685	(\$18,689)	(2.45%
Higher Education Initiatives Fund	\$0	\$0	50	\$0	0.009
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$726.164 \$0	\$764,374 \$0	\$745,685 \$0	(\$18.689)	0.009
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.009
Calcasion Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.009
Parl-Mutiel Live Racing Facility Gaming Control Fund	\$0	50	50	\$0	0.009
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00
Equine Fund	\$0	\$0	\$0	\$0	0.009
Fireman Training Fund	\$0	\$0	\$0	\$0	0.009
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.009
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00
La, Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00
Proprietary School Fund	\$0	\$0 \$0	\$0	\$0	0.00
Workforce Rapid Response Rockefeller Scholarship Fund	\$0 \$0	\$0	\$0 \$0	\$0 \$0	0.00
Orleans 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
Overcollections Fund	\$0	\$0	\$0	\$0	0.009
Funds Due From Management Board or Regents:					2.44
Other	\$0	\$0	\$0	\$0	0.00
Funds Due to Institutions:	- 3				8 - 200
Other	50	\$0	\$0	\$0	0.00
Other	10.7				
Total State Funds	\$14,909,586	\$14,947,796	\$14,704,142	(\$243,654)	(5.635
Revenue Over Expenditures :	50	.2			
State Funds	\$0	\$0	\$0	\$0	0.00
Interagency Transfers	\$0	\$0	\$0	\$0	0.009
Self Generated Funds Federal Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Interim Emergency Board	\$0	\$0	50	\$0	0.00
otal Revenue Over Expenditures	\$0	\$0	50	\$0	0.00
Star Marailas Oral Expenditures					
nleragency Transfers	so so	so	50	\$0	0.00
			100		
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.005
			MANUAL COLUMN	77	
Self Generated Funds	\$18,250,000	\$18,250,000	\$18,250,000	\$0	0.003
	1838 St., A S a S	1 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		52.0	
Federal Funds	\$0	\$0	\$0	\$0	0.00
Interior Engagement Decard	\$0	so	so	50	0.00
nterim Emergency Board	***	- 10	***	90	0.00
Total Revenues	\$33,159,586	\$33,197,796	\$32,954,142	(\$243,654)	(0.735

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Expenditures by Function:					3000
Expenditures by Function: Instruction	\$17,495,530	\$17,533,740	\$16,412,043	(\$1.121.697)	(6.40%)
Instruction Research	\$0	\$0	\$0	(\$1,121,697) \$0	6.40% 0.00%
Instruction Research Public Service	\$0 \$0	\$0 \$0	\$0 \$0	(\$1.121.697) \$0 \$0	6.40° 0.00° 0.00°
Instruction Research Public Service Academic Support*	\$0 \$0 \$2,893,332	\$0 \$0 \$2,693,332	\$0 \$0 \$3,218,974	(\$1.121.697) \$0 \$0 \$325.642	0.00° 0.00° 11.25°
Instruction Research Public Service Academic Support** Student Services	\$0 \$0 \$2,893,332 \$4,024,477	\$0 \$0 \$2,893,332 \$4,024,477	\$0 \$0 \$3,218,974 \$4,267,169	(\$1.121.697) \$0 \$0 \$325.642 \$225.632	0.00 0.00 11.25 6.03
Instruction Research Public Service Academic Support* Student Services Institutional Services	\$0 \$0 \$2,893,332 \$4,024,477 \$5,322,923	\$0 \$0 \$2,893,332 \$4,024,477 \$5,322,923	\$0 \$0 \$3,218,974 \$4,267,169 \$5,733,614	\$1,121,697) \$0 \$0 \$325,642 \$242,692 \$410,691	0.00° 0.00° 11.25° 6.03° 7.72°
Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships	\$0 \$0 \$2,893,332 \$4,024,477 \$5,322,923 \$54,711	\$0 \$0 \$2,893,332 \$4,024,477 \$5,322,923 \$54,711	\$0 \$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000	(\$1.121.697) \$0 \$0 \$325.642 \$242.692 \$410.691 (\$24.711)	6 40° 0.00° 0.000° 11.25° 6.03° 7.72° 445 17°
Instruction Research Public Service Academic Support* Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance	\$0 \$2,893,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333	\$0 \$0 \$2,693,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333	\$0 \$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000 \$2,432,801	\$1,121,697) \$0 \$0 \$325,642 \$242,692 \$410,691 (\$24,711) (\$334,532)	6.40° 0.00° 0.00° 11.25° 6.03° 7.72 (45.17° (12.09°)
Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance lotal E&G Expenditures	\$0 \$0 \$2,893,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$12,558,306	\$0 \$2 693,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,596,516	\$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000 \$2,432,801 \$32,094,601	(\$1,121,697) \$0 \$0 \$25,642 \$242,692 \$410,691 (\$24,711) (\$334,532) (\$501,915)	(6.401 0.000 0.000 11.255 6.033 7.722 (45.179 (12.099)
Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&E Expenditures Hospital	\$0 \$0 \$2,893,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,558,306 \$0	\$0 \$2 893,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,596,516 \$0	\$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000 \$2,432,801 \$32,094,601 \$0	(\$1.121.697) \$0 \$0 \$325,642 \$242.692 \$410.691 (\$24.711) (\$334.532) (\$501,915) \$0	(6.40° 0.00° 0.00° 11.25° 6.03° 7.722° (45.17° (12.09° (1.54°) 0.00°
Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency	\$0 \$2,893,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,558,306 \$0 \$601,260	\$0 \$2,693,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,596,516 \$0 \$601,280	\$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000 \$2,432,801 \$32,094,601 \$0 \$859,541	\$1,121,697) \$0 \$0 \$325,642 \$242,692 \$410,691 \$334,532 \$1501,915 \$0 \$258,261	(6.40°) 0.00° 0.00° 11.25° 6.03° 7.72° (45.17°) (12.09°) (1.54°) 0.00°
Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance lotal E&G Expenditures Hospital Transfers out of agency Alhibitics	\$0 \$0 \$2,893,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$12,558,306 \$0 \$601,280	\$0 \$2 693,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,596,516 \$0 \$601,280	\$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000 \$2,432,801 \$32,094,601 \$0 \$859,541	(\$1,121,697) \$0 \$0 \$225,642 \$242,692 \$410,691 (\$24,711) (\$334,532) (\$501,915) \$0 \$258,261	6 401 0.00' 0.00' 11.25' 6.03' 7.72' (45 17' (12.99' 11.54' 0.00' 42.95'
Instruction Research Public Service Academic Support* Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Jotal E&G Expenditures Hospital Transfers out of agency Alhelics Other	\$0 \$2,893,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,558,306 \$0 \$601,260	\$0 \$0 \$2,693,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,596,516 \$0 \$601,280 \$0	\$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000 \$2,432,801 \$32,094,601 \$50 \$859,541	(\$1.121.697) \$0 \$0 \$325,642 \$242,692 \$410,691 (\$24,711) \$334,532 (\$501,915) \$0 \$258,261	(6.40° 0.00° 0.00° 11.25° 6.03° 7.722° (45.17° (12.09° (1.54°) 0.00° 42.95° 0.00°
Instruction Research Public Service Academic Support* Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance lotal E&G Expenditures Hospital Transfers out of agency Alhletics	\$0 \$0 \$2,893,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$312,558,306 \$0 \$601,280 \$0	\$0 \$2 693,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,596,516 \$0 \$601,280	\$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000 \$2,432,801 \$32,094,601 \$0 \$859,541	(\$1,121,697) \$0 \$0 \$225,642 \$242,692 \$410,691 (\$24,711) (\$334,532) (\$501,915) \$0 \$258,261	(6.40° 0.00° 0.00° 11.25' 6.03' 7.722' (45.17' (12.09' (1.540° 0.00' 42.95' 0.00°
Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance lotal E&G Expenditures Hospital Transfers out of agency Alhibetics Other Iotal Expenditures	\$0 \$0 \$2,893,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$312,558,306 \$0 \$601,280 \$0	\$0 \$0 \$2,693,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,596,516 \$0 \$601,280 \$0	\$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000 \$2,432,801 \$32,094,601 \$50 \$859,541	(\$1.121.697) \$0 \$0 \$325,642 \$242,692 \$410,691 (\$24,711) \$334,532 (\$501,915) \$0 \$258,261	(6.40° 0.00° 0.00° 11.25' 6.03' 7.722' (45.17' (12.09' (1.540° 0.00' 42.95' 0.00°
Instruction Research Public Service Academic Support** Student Services Student Services Scholarships/Fellowships Plant Operations/Maintenance Jotal E&G Expenditures Hospital Transfers out of agency Alhielics Other Jotal Expenditures Expenditures Sexpenditures Sexpenditures Sexpenditures Sexpenditures Sexpenditures Sexpenditures Sexpenditures Sexpenditures Sexpenditures	\$0 \$0 \$2,893,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$132,558,306 \$0 \$601,280 \$0 \$33,159,566	\$0 \$0 \$2,693,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,596,516 \$0 \$601,280 \$0 \$33,197,795	\$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000 \$2,432,801 \$32,094,601 \$0 \$0 \$859,541 \$0 \$1 \$12,954,142	(\$1.121.697) \$0 \$0 \$325.642 \$242.692 \$410.691 (\$24.711) (\$334.532) (\$501,915) \$0 \$258.261 \$0 \$0 \$243.634)	(6.40°) 0.000 0.000 11.25' 6.03' 7.72' (45.17') (12.09) (1.542') 0.000 42.95' 0.000 0.000 0.000 0.000
Instruction Research Public Service Academic Support* Student Services Student Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency Athletics Other Otal Expenditures System of Services System of Services System of Services Other Otal Expenditures Other Otal Expenditures System of Services	\$0 \$0 \$2,893,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$12,558,306 \$0 \$601,280 \$0 \$3,159,586 \$17,025,259 \$131,610	\$0 \$0 \$2,693,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,596,516 \$0 \$601,280 \$0 \$33,197,796	\$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000 \$2,432,801 \$32,094,601 \$0 \$859,541 \$0 \$12,954,142 \$17,037,494 \$105,000	(\$1,121,697) \$0 \$0 \$0 \$225,642 \$242,692 \$410,691 (\$24,711) (\$334,532) (\$501,915) \$0 \$258,261 \$0 \$0 (\$243,634)	(6.40°) 0.00° 11.25° 6.03° 7.72° (45.17°) (12.99°) 11.540° 0.00° 42.95° 0.00° 0.00° (0.73°)
Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency Athletics Other otal Expenditures expenditures cyclic Services Cother Cother Cother Cother Other Cother Co	\$0 \$0 \$2,893,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$12,558,306 \$0 \$601,280 \$0 \$33,159,586 \$17,025,259 \$131,610 \$8,062,216	\$0 \$0 \$2,693,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,596,516 \$0 \$601,280 \$0 \$33,197,796	\$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000 \$2,432,801 \$32,094,601 \$0 \$859,541 \$0 \$0 \$17,037,494 \$105,000 \$7,703,761	(\$1,121,697) \$0 \$0 \$305,642 \$242,692 \$410,691 (\$24,711) (\$334,532) (\$501,915) \$0 \$258,261 \$0 \$0 (\$243,654)	(6.40° 0.00° 0.00° 11.25' 6.03' 7.72' (45.17' (12.09' (1.40') 0.00' 42.95' 0.00' 0.00' 0.71' (0.15') (20.22') (4.40') (20.22') (4.40') (4.40') (4.40') (5.40') (6.40') (7.40') (7.40') (7.40') (7.40') (8.40') (9
Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency Athletics Other otal Expenditures Expenditures Support Other Other Other Other Other Other Other Operations Expenditures Expenditures Expenditures Other Operations Expenditures E	\$0 \$0 \$2,893,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$12,558,306 \$0 \$601,280 \$0 \$3,159,586 \$17,025,259 \$131,1610 \$8,082,216 \$25,219,085	\$0 \$0 \$2,693,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,596,516 \$0 \$601,280 \$0 \$33,197,795 \$17,063,469 \$131,610 \$8,062,216 \$25,257,285	\$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000 \$2,432,801 \$32,094,601 \$0 \$0 \$859,541 \$0 \$10 \$12,954,142 \$17,037,494 \$105,000 \$7,703,761 \$24,846,255	(\$1.121.697) \$0 \$0 \$325.642 \$242.692 \$410.691 (\$24.711) (\$334.532) (\$501,915) \$0 \$258.261 \$0 (\$243.634) (\$26.910) (\$358.455)	(5.40°) 0.000 0.000 11.25° 6.033 7.72 445 177 (12.099 (1.542) 0.000 42.95° 0.000 (0.73°) (0.159) (20.229) (4.459) (4.459)
Instruction Research Public Service Academic Support* Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency Athletics Other otal Expenditures Stapenditures Other Otal Expenditures Stapenditures Other Otal Expenditures Stapenditures Stapenditur	\$0 \$0 \$2,893,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$12,558,306 \$0 \$601,280 \$0 \$133,159,586 \$17,025,259 \$131,610 \$8,062,216 \$25,219,085 \$350,705	\$0 \$0 \$2,693,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,596,516 \$0 \$601,280 \$0 \$1,063,469 \$17,063,469 \$131,610 \$6,662,216 \$25,257,265 \$350,705	\$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000 \$2,432,801 \$32,094,601 \$0 \$859,541 \$0 \$12,954,142 \$17,037,494 \$105,000 \$7,703,761 \$24,848,255 \$462,420	(\$1,121,697) \$0 \$0 \$0 \$225,642 \$242,692 \$410,691 (\$24,711) (\$334,532) (\$501,915) \$0 \$258,261 \$0 \$0 (\$243,634) (\$25,975) (\$26,810) (\$338,455) (\$411,845) \$111,715	(6.40° 0.00 0.00 11.25 6.03 7.72 (45.17) (12.09) 11.54 0.00 42.95 0.00 0.00 (0.73)
Instruction Research Public Service Academic Support* Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency Athletics Other otal Expenditures expenditures cypenditures cypenditures cypenditures expenditures cypenditures cy	\$0 \$0 \$2,893,332 \$4,024,477 \$5,522,923 \$54,711 \$2,767,333 \$12,558,306 \$0 \$601,280 \$0 \$33,159,566 \$17,025,259 \$131,610 \$8,062,216 \$25,219,085 \$350,705 \$4,492,075	\$0 \$0 \$2,693,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,596,516 \$0 \$601,280 \$0 \$1,7063,469 \$17,063,469 \$131,610 \$6,062,216 \$25,257,295 \$350,705 \$4,492,075	\$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000 \$2,432,801 \$32,094,601 \$0 \$859,541 \$0 \$0 \$17,037,494 \$105,000 \$7,703,761 \$24,846,255 \$462,420 \$4,636,165	(\$1.121.697) \$0 \$0 \$325.642 \$242.692 \$410.691 (\$24.711) (\$334.532) (\$501,915) \$0 \$258.261 \$0 \$0 (\$243.694) (\$25.975) (\$26.610) (\$338.455) (\$411.646) \$111.715	(5.40° 0.00 0.00 0.00 0.00 11.25 6.03 7.722 (45.17° (12.09° 15.14° 0.00 0.00 0.00 0.00 0.00 0.00 0.00 (0.71° (20.22° (4.45° 11.53° 31.85° 3.21° 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.
Instruction Research Public Service Academic Support** Student Services Institutional Services Schotarshipa/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency Athletics Other Otal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies	\$0 \$0 \$2,893,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$12,558,306 \$0 \$601,280 \$0 \$3,159,586 \$17,025,259 \$131,610 \$8,082,216 \$25,219,085 \$350,705 \$4,492,075 \$337,177	\$0 \$0 \$2,693,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,596,516 \$0 \$601,280 \$0 \$33,197,796 \$17,063,469 \$131,610 \$8,062,216 \$25,257,285 \$350,705 \$4,492,075 \$337,177	\$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000 \$2,432,801 \$32,094,601 \$0 \$0 \$859,541 \$10 \$10,000 \$7,703,761 \$24,846,255 \$462,420 \$4,636,165 \$400,634	(\$1.121.697) \$0 \$0 \$30 \$30 \$325.642 \$242.692 \$410.691 \$524.711) \$5334.552 \$4501.915) \$0 \$258.261 \$0 \$0 \$(\$243.694) \$111.715 \$144.090 \$63.457	(5.40°) 0.00 0.000 11.25 6.03 7.72 45 173 (12.099 (1.54°) 0.00 42.95 0.00 (0.73°) (0.159 (20.22°) (4.59°) (1.63°) 31.85 3.21
Instruction Research Public Service Academic Support* Student Services Student Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency Alhelics Other otal Expenditures Expenditures by Object: Salaries Salaries Other Compensation Related Benefits Cotal Personal Services Travel Operating Services Supplies Supplies Supplies Supplies Operating Services Supplies	\$0 \$0 \$2,893,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$312,558,306 \$01,280 \$0 \$01,280 \$0 \$13,159,588 \$17,025,259 \$131,610 \$8,062,216 \$25,219,085 \$350,705 \$4,492,075 \$337,177 \$5,179,957	\$0 \$0 \$2,693,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,596,516 \$0 \$601,280 \$0 \$33,197,796 \$17,063,469 \$131,610 \$8,062,216 \$25,257,295 \$350,705 \$4,492,075 \$337,177 \$5,379,957	\$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000 \$2,432,801 \$32,094,601 \$0 \$859,541 \$0 \$12,954,142 \$17,037,494 \$105,000 \$7,703,761 \$24,848,255 \$462,420 \$4,636,165 \$400,634 \$5,499,219	(\$1,121,697) \$0 \$0,0 \$0,0 \$0,0 \$0,0 \$0,0 \$0,0 \$0,0	(6.40° 0.00 0.00 0.00 11.25 6.03 7.72 (45.17° (12.09° 1.5° (45.17° 0.00 0.00 0.00 0.00 0.00 (6.73° (4.5° 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0
Instruction Research Public Service Academic Support** Student Services Scholarships/Fellowships Plant Operations/Maintenance rotal E&G Expenditures Hospital Transfers out of agency Athletics Other Otal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Included Operating Expenses Professional Services Included Operating Expenses Professional Services Included Operating Expenses Professional Services	\$0 \$0 \$2,893,332 \$4,024,477 \$5,522,923 \$54,711 \$2,767,333 \$12,558,306 \$0 \$601,280 \$0 \$33,159,566 \$17,025,259 \$131,610 \$8,062,216 \$25,219,085 \$350,705 \$4,492,075 \$337,177 \$5,179,957 \$1,219,632	\$0 \$0 \$2,693,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,596,516 \$0 \$601,280 \$0 \$17,063,469 \$131,610 \$8,062,216 \$25,257,295 \$350,705 \$4,492,075 \$337,177 \$5,179,957	\$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000 \$2,432,801 \$32,094,601 \$0 \$0 \$859,541 \$0 \$0 \$17,037,494 \$105,000 \$7,703,761 \$24,846,255 \$462,420 \$4,636,165 \$400,634 \$5,499,219 \$1,258,312	(\$1,121,697) \$0 \$0 \$30 \$325,642 \$242,692 \$410,691 \$24,711) \$334,532 \$528,261 \$0 \$0 \$258,261 \$0 \$0 \$258,261 \$10 \$10 \$358,455 \$411,046 \$111,715 \$114,090 \$63,457 \$319,262	(5.40° 0.00 0.00 0.00 11.25 6.03 7.72 (45.17° (12.09° (15.40°
Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plent Operations/Maintenance lotal E&G Expenditures Hospital Transfers out of agency Athletics Other Intel Expenditures Expenditures Stalaries Other Otal Expenditures Expenditures Other Intel Expenditures Expenditures Expenditures Other Intel Expenditures Expend	\$0 \$2,893,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$12,558,306 \$0 \$601,280 \$0 \$33,159,586 \$17,025,259 \$131,610 \$8,062,216 \$25,219,085 \$350,705 \$4,492,075 \$337,177 \$5,179,957 \$1,219,682 \$391,093	\$0 \$0 \$2,693,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,596,516 \$0 \$601,280 \$0 \$33,197,796 \$17,063,469 \$131,610 \$8,062,216 \$25,257,285 \$350,705 \$4,492,075 \$3,177,85,179,957 \$1,219,632 \$91,093	\$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000 \$2,432,801 \$32,094,601 \$0 \$0 \$859,541 \$0 \$12,954,142 \$17,037,494 \$105,000 \$7,703,761 \$24,846,255 \$462,420 \$4,636,165 \$400,634 \$5,499,219 \$1,258,312 \$3,492,18	(\$1.121.697) \$0 \$0 \$30 \$30 \$325.642 \$242.692 \$410.691 \$524.711) \$5334.552 \$4501,915) \$0 \$258.261 \$0 \$0 \$(\$243.694) \$111.715 \$144.090 \$533.457 \$319.262 \$336.680 \$126.6368	(6.40° 0.000 0.000 11.25 6.03 7.72° (45.17° (12.09° 0.000 0.
Instruction Research Public Service Academic Support* Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&E Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Senefits Transfers out of agency Athletics Other Compensation Salaries Other Compensation Related Senefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$2,893,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$12,558,306 \$0 \$601,280 \$0 \$33,159,586 \$17,025,259 \$131,610 \$8,062,216 \$25,219,085 \$350,705 \$4,492,075 \$337,177 \$5,179,957 \$1,219,632 \$391,993	\$0 \$0 \$2,693,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,596,516 \$0 \$601,280 \$0 \$33,197,796 \$17,063,489 \$131,610 \$8,062,216 \$25,257,285 \$350,705 \$4,492,075 \$337,177 \$5,179,957 \$1,219,632 \$90,933	\$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000 \$2,432,801 \$32,984,601 \$0 \$50 \$50 \$12,954,142 \$17,037,494 \$105,000 \$7,703,761 \$22,846,255 \$40,634 \$540,634 \$1,258,312 \$364,965	(\$1,121,697) \$0 \$00 \$305 \$325,642 \$242,692 \$410,691 (\$24,711) (\$334,532) (\$501,915) \$0 \$258,261 \$0 \$0 (\$243,694) \$(\$25,975) (\$28,610) (\$358,455) [\$411,846) \$111,715 \$144,090 \$653,457 \$319,262 \$336,660 (\$526,626)	(6.40° 0.00 0.00 11.25 6.03 7.72 (45.17) (12.09) (1.54° 0.00 0.00 0.00 0.00 0.73° (6.45° 1.63° 3.18 8.82 6.16 3.17 (8.86° 0.00
Instruction Research Public Service Academic Support* Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance rotal E&G Expenditures Hospital Transfers out of agency Athletics Other Otal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Congensation Otal Compensation Related Compensation Related Benefits Otal Operating Expenses Professional Services Other Congens Debt Services Interagency Transfers	\$0 \$0 \$2,893,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$12,558,306 \$0 \$601,280 \$0 \$33,159,586 \$17,025,259 \$131,610 \$8,062,216 \$25,219,085 \$350,705 \$4,492,075 \$337,177 \$5,179,957 \$1,219,632 \$391,093 \$0 \$601,280	\$0 \$0 \$2,693,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,596,516 \$0 \$601,280 \$0 \$17,063,469 \$17,063,469 \$131,610 \$6,062,216 \$25,257,295 \$350,705 \$4,492,075 \$337,177 \$5,179,957 \$1,219,632 \$91,093 \$601,280	\$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000 \$2,432,801 \$32,094,601 \$0 \$0 \$859,541 \$0 \$0 \$17,037,494 \$105,000 \$7,703,761 \$24,846,255 \$462,420 \$4,630,165 \$400,634 \$5,499,219 \$1,258,312 \$364,265 \$364,265	(\$1,121,697) \$0 \$0 \$30 \$325,642 \$242,692 \$410,691 \$24,711) \$334,532 \$1501,915 \$0 \$258,261 \$0 \$0 \$258,261 \$10 \$10 \$258,455 \$410,465 \$111,715 \$114,090 \$363,457 \$319,262 \$38,660 \$526,328 \$90 \$258,261	(5.40° 0.00 0.00 11.25 6.03 7.72 (45.17° (12.09° 11.54° 0.00 42.95 0.00 0.00 0.73° (0.15° (20.22° (4.45°) 1.63° 3.185 3.21 18.82 6.18 3.17 (5.86° 0.00
Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance lotal E&G Expenditures Hospital Transfers out of agency Athletics Other Intelligent Services Stalaries Other Expenditures Expenditures Stalaries Other Compensation Related Benefits Intelligent Services Travel Operating Services Supplies Intelligent Services Other Charges Debt Services Interagency Transfers Inter	\$0 \$0 \$2,893,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$12,558,306 \$0 \$601,280 \$0 \$33,159,586 \$17,025,259 \$131,610 \$8,062,216 \$25,219,085 \$350,705 \$4,492,075 \$337,177 \$5,179,957 \$1,219,632 \$391,993	\$0 \$0 \$2,693,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,596,516 \$0 \$601,280 \$0 \$33,197,796 \$17,063,489 \$131,610 \$8,062,216 \$25,257,285 \$350,705 \$4,492,075 \$337,177 \$5,179,957 \$1,219,632 \$90,933	\$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000 \$2,432,801 \$32,984,601 \$0 \$50 \$50 \$12,954,142 \$17,037,494 \$105,000 \$7,703,761 \$22,846,255 \$40,634 \$540,634 \$1,258,312 \$364,965	(\$1,121,697) \$0 \$00 \$305 \$325,642 \$242,692 \$410,691 (\$24,711) (\$334,532) (\$501,915) \$0 \$258,261 \$0 \$0 (\$243,694) \$(\$25,975) (\$28,610) (\$358,455) [\$411,846) \$111,715 \$144,090 \$653,457 \$319,262 \$336,660 (\$526,626)	(6.40°) 0.00° 11.25° 6.03° 7.72° (45 17°) (12 09°) (1,544°) 0.00° 42.98°) 0.00° 0,71° (0 15°) (20 22°) (4 45°) (1,644°) 3.18° 3.21° 18.82° 6.16° 3.17° 8.88° 0.00°
Instruction Research Public Service Academic Support* Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Iotal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Iotal Personal Services Travel Operating Services Supplies Iotal Operating Expenses Professional Services Other Charges	\$0 \$2,893,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$12,558,306 \$0 \$601,280 \$0 \$3,159,586 \$17,025,259 \$131,610 \$8,082,216 \$25,219,085 \$350,705 \$4,492,075 \$337,177 \$5,179,957 \$1,219,632 \$391,093 \$0 \$601,280 \$22,212,005	\$0 \$0 \$2,693,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,596,516 \$0 \$601,280 \$0 \$33,197,795 \$17,063,469 \$131,610 \$8,062,216 \$25,257,285 \$350,705 \$4,492,075 \$3,177 \$5,179,957 \$1,219,632 \$91,093 \$0 \$601,280 \$2,212,005	\$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000 \$2,432,801 \$32,094,601 \$0 \$0 \$5,432,801 \$30,000 \$32,954,142 \$17,037,494 \$105,000 \$7,703,761 \$24,846,255 \$462,420 \$4,636,165 \$400,634 \$5,499,219 \$1,258,312 \$344,265 \$340,634	(\$1,121,697) \$0 \$0 \$00 \$325,642 \$242,692 \$410,691 \$524,711) \$334,532 \$4501,915) \$0 \$258,261 \$0 \$0 \$243,6541 \$111,715 \$144,090 \$338,4557 \$111,715 \$144,090 \$353,457 \$319,262 \$30,680 \$528,261 \$258,261	6.40° 0.00° 0.00°
Instruction Research Public Service Academic Support* Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Iotal E&G Expenditures Hospital Transfers out of agency Athletics Other Iotal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Iotal Operating Expenses Professional Services Other Charges Interagency Transfers Interagency	\$0 \$2,893,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$12,558,306 \$0 \$601,280 \$0 \$33,159,586 \$17,025,259 \$131,610 \$8,062,216 \$25,219,085 \$350,705 \$4,492,075 \$337,177 \$5,179,957 \$1,219,632 \$991,093 \$0 \$601,280 \$337,177 \$5,179,957 \$1,219,632 \$391,093 \$0 \$601,280 \$2,212,005 \$537,426 \$11,113 \$0	\$0 \$0 \$2,693,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,596,516 \$0 \$601,280 \$0 \$33,197,796 \$17,063,469 \$131,610 \$8,062,216 \$25,257,285 \$350,705 \$4,492,075 \$3,177,987 \$1,219,632 \$91,093 \$0 \$601,280 \$2,212,005 \$537,426 \$11,113 \$0	\$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000 \$2,432,801 \$32,094,601 \$0 \$0 \$859,541 \$0 \$3,000	(\$1,121,697) \$0 \$00 \$325,642 \$242,692 \$410,691 \$524,711) \$334,532 \$4501,915) \$0 \$258,261 \$0 \$0 \$1243,6541 \$111,715 \$144,090 \$338,4557 \$319,262 \$38,690 \$258,261 \$270,113 \$413,8561 \$117,715 \$144,090 \$358,457	6 401 0.000 11.25 6.03 7.72 (45 17) (12.09) (1.54) 0.00 0.00 0.00 0.71) (0.15) (20.22) (4.45) (1.63) 3.185 3.21 18.82 6.16 3.17 8.889 0.00 4.295 1.544 1.545
Instruction Research Public Service Academic Support* Student Services Student Services Scholarships/Fellowships Plant Operations/Maintenance rotal E&& Expenditures Hospital Transfers out of agency Athletics Other Interpretation of the services Expenditures by Object: Salaries Other Interpretation of the services Salaries Other Compensation Related Benefits Interpretation of the services Travel Operating Services Supplies Interpretation Services Other Charges Debt Services Interagency Transfers Interpretations Interpreta	\$0 \$0 \$2,893,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$12,558,306 \$0 \$601,280 \$0 \$33,159,586 \$17,025,259 \$131,610 \$8,062,216 \$25,219,085 \$350,705 \$4,492,075 \$337,177 \$5,179,957 \$1,219,632 \$991,933 \$0 \$601,280 \$11,113 \$0 \$857,426 \$11,113 \$0 \$857,426 \$11,113 \$0 \$8548,539	\$0 \$0 \$2,693,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,596,516 \$0 \$0 \$01,200 \$0 \$33,197,796 \$17,063,469 \$131,610 \$8,062,216 \$25,257,285 \$350,705 \$4,492,075 \$337,177 \$5,179,957 \$1,219,632 \$90 \$601,280 \$2,221,005 \$537,426 \$11,113 \$0 \$537,426 \$11,113 \$0 \$548,539	\$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000 \$2,432,801 \$32,094,601 \$0 \$0 \$5 \$0 \$12,954,142 \$17,037,494 \$105,000 \$7,703,761 \$24,846,255 \$40,634 \$5,499,219 \$1,258,312 \$364,265 \$1,365,512 \$364,265 \$1,365,512 \$1,258,312 \$364,265 \$1,365,512 \$1,365	(\$1,121,697) \$0 \$00 \$00 \$00 \$025,642 \$242,692 \$410,691 (\$24,711) (\$334,532) (\$501,915) \$0 \$258,261 \$0 \$0 (\$243,694) \$111,715 \$144,090 \$653,457 \$314,262 \$336,680 (\$268,261) \$228,261 \$270,113 \$427,113 \$428,275 \$1,887	(6.40°) 0.00° 11.25° 6.03° 7.72° (45.17° (12.09°) 11.54° 0.00° 42.95° 0.00° 0.00° (0.73° (4.45°) 1.63° 3.16° 3.17° (6.66° 3.17° (6.86°) 0.00° (22.29° (2.29°) (2.29°) (3.40°) (3.17°) (4.50°) (4.50°) (5.60°) (6.16°) (7.50°)
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 Sexpenditures Expenditures Expenditures Other Total Expenditures Other Total Expenditures Expenditures Operations 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 Debt Services Interagency Transfers Total Other Charges Deneral Acquisitions Utbrary Acquisitions Utbrary Acquisitions Utbrary Acquisitions	\$0 \$2,893,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$12,558,306 \$0 \$601,280 \$0 \$33,159,586 \$17,025,259 \$131,610 \$8,062,216 \$25,219,085 \$350,705 \$4,492,075 \$337,177 \$5,179,957 \$1,219,632 \$991,093 \$0 \$601,280 \$337,177 \$5,179,957 \$1,219,632 \$391,093 \$0 \$601,280 \$2,212,005 \$537,426 \$11,113 \$0	\$0 \$0 \$2,693,332 \$4,024,477 \$5,322,923 \$54,711 \$2,767,333 \$32,596,516 \$0 \$601,280 \$0 \$33,197,796 \$17,063,469 \$131,610 \$8,062,216 \$25,257,285 \$350,705 \$4,492,075 \$3,177,987 \$1,219,632 \$91,093 \$0 \$601,280 \$2,212,005 \$537,426 \$11,113 \$0	\$0 \$3,218,974 \$4,267,169 \$5,733,614 \$30,000 \$2,432,801 \$32,094,601 \$0 \$0 \$859,541 \$0 \$3,000	(\$1,121,697) \$0 \$00 \$325,642 \$242,692 \$410,691 \$524,711) \$334,532 \$4501,915) \$0 \$258,261 \$0 \$0 \$1243,6541 \$111,715 \$144,090 \$338,4557 \$319,262 \$38,690 \$258,261 \$270,113 \$413,8561 \$117,715 \$144,090 \$358,457	6 401 0.000 11.25 6.03 7.72 (45 17) (12.09) (1.54) 0.00 0.00 0.00 0.71) (0.15) (20.22) (4.45) (1.63) 3.185 3.21 18.82 6.16 3.17 8.889 0.00 4.295 1.544 1.545

This column should reflect the last approved BA-7 in FY 17-18
 Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents Form BOR-1

Revenue/Expenditure Data		5 1 1 15 7		4 (0)	
Revenue/Expenditure	Actual 2018-2019	Budgeted* 2018-2019	Budgeted 2019-2020	Over/(Under) Budgeted 2018-19	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$8,697,261 \$0	\$8,697,261	\$9,152,491 \$0	\$455,230 \$0	\$0 \$0
General Fund - Restoration Amount Statutory Dedicated:	\$784,244	\$0 \$798.647	\$968,484	\$169,837	\$0
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First (SELF)	\$266,733	\$281,136	\$273,903	(\$7,233)	(\$0)
Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$0 \$130,811	\$0 \$130,811	\$0 \$163,957	\$0 \$33,146	\$0 \$0
Calcased Parish Fund Calcased Parish Higher Education Improvement Fund	\$386,700	\$386,700	\$530,624	\$143,924	\$0
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	\$0
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	\$0
Equine Fund Fireman Training Fund	\$0 \$0	\$0 \$0	\$0_ \$0	\$0 \$0	\$0 \$0
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	\$0
Health Excellence Fund	\$0	\$0	\$0	\$0	\$0
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	\$0
Proprietary School Fund Workforce Rapid Response	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	\$0
Orteans Excellence Fund	\$0	\$0	\$0	\$0	\$0
TOPS Fund	\$0	\$0	\$0	\$0	\$0
Medical & Allied Health Scholarship & Loan Fund Overcollections Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Funds Due From Management Board or Regents:	40	30		30	30
Other	\$0	\$0	\$0	\$0	\$0
Funds Due to Institutions:					
Other Other	\$0	\$0	\$0	\$0	\$0
Total State Funds	\$9,481,505	\$9,495,908	\$10,120,975	\$625,067	\$0
Revenue Over Expenditures :					
Stale Funds	\$0	\$0	\$0	\$0	\$0
Interagency Transfers Self Generated Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
Hirara Raile A Litagrapa	**	**	•		***
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	\$0
0.110	40.770.044		80.000.000	****	**
Self Generated Funds	\$9,778,814	\$9,800,000	\$9,900,000	\$100,000	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$19,260,319	\$19,295,908	\$20,020,975	\$725,067	\$0
Expenditures by Function: Instruction	\$8,082,349	\$8,117,766	\$8,113,758	(\$4,008)	(\$0)
Research	\$0	\$0	\$0	\$0	\$0
Public Service	\$0	\$0	\$0	\$0	\$0
Academic Support**	\$1,998,348	\$1,998,386	\$2,351,582	\$353,196	\$0 \$0
Student Services Institutional Services	\$1,927,946 \$4,571,140	\$1,927,990 \$4,571,208	\$1,997,598 \$4,845,163	\$69,608 \$273,955	\$0
Scholarships/Fellowships	\$100,970	\$100,972	\$37,201	(\$63,771)	(\$1)
Plant Operations/Maintenance	\$2,335,267	\$2,335,285	\$2,353,877	\$18,592	\$0
Total E&G Expenditures	\$19,016,020	\$19,051,607	\$19,699,179	\$647,572	\$0
Hospital Transfers out of agency	\$0 \$244,299	\$0 \$244,301	\$0 \$321,796	\$0 \$77,495	\$0 \$0
Athletics	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$19,260,319	\$19,295,908	\$20,020,975	\$725,067	\$0
Expenditures by Object:					
Salaries	\$10,467,291	\$10,502,642	\$11,323,596	\$820,954	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,304,385	\$4,304,442	\$4,708,538	\$404,096	\$0
Total Personal Services Travel	\$14,771,676 \$175,267	\$14,807,084 \$175,315	\$16,032,134 \$171,281	\$1,225,050 (\$4,034)	\$0 (\$0)
Operating Services	\$2,109,048	\$2,109,089	\$2,147,119	\$38,030	\$0
Supplies	\$438,114	\$438,154	\$332,129	(\$106,025)	(\$0)
Total Operating Expenses	\$2,722,429	\$2,722,558	\$2,650,529	(\$72,029)	(\$0)
Professional Services Other Charges	\$138,849 \$622,761	\$138,856 \$622,769	\$112,667 \$566,025	(\$26,189) (\$56,744)	(\$0)
Debt Services	\$022,761	\$022,765	\$000,025	\$0	(\$0) \$0
Interagency Transfers	\$244,299	\$244,301	\$321,796	\$77,495	\$0
Total Other Charges	\$1,005,909	\$1,005,926	\$1,000,488	(\$5,438)	(\$0
General Acquisitions Library Acquisitions	\$760,305 \$0	\$760,340 \$0	\$337,824 \$0	(\$422,516) \$0	(\$1 \$0
Major Repairs	\$0	\$0 \$0	\$0 \$0	\$0	\$0
Total Acquisitions and Major Repairs	\$760,305	\$760,340	\$337,824	(\$422,516)	(\$1
Unallotted	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$19,260,319	\$19,295,908	\$20,020,975	\$725,067	\$0

^{*} This column should reflect the last approved BA-7 in FY 18-19
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Institution:

LCTCS Board of Supervisors

Revenue/Expenditure Data	Actual	Budgeted	Budgeted	Over/(Under)	%
	2018-2019	2018-2019	2019-2020	Budgeted 2018-19	Change
Revenues By Source: State Funds:					1
State Funds: General Fund Direct	\$7,099,163	\$7,099,163	\$7,149,749	\$50,586	0.71%
General Fund - Restoration Amount	\$0	\$0	\$7,199,799	\$30,386	0.009
Statutory Dedicated:	\$10,000,000	\$10,000,000	\$12,000,000	\$2,000,000	20.009
Higher Education Initiatives Fund	\$0	\$0	\$2,000,000	\$2,000,000	100.009
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.009
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.009
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.009
Equine Fund	\$0	\$0	\$0	\$0	0.009
Fireman Training Fund	\$0	\$0	\$0	\$0	0.009
Two Percent Fire Insurance 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%
Proprietary School Fund Workforce Rapid Response	\$10,000,000	\$0 \$10,000,000	\$0 \$10,000,000	\$0 \$0	0.00%
Rockefeller Scholarship Fund	\$0	\$10,000,000	\$10,000,000	\$0	0.00%
Orleans 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%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					20
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
Punds Due to Institutions: Other	\$0	\$0	\$0	\$0	0.00%
Other	30	\$0	30		0.00%
Total State Funds	\$17,099,163	\$17,099,163	\$19,149,749	\$2,050,586	11.99%
Revenue Over Expenditures :				I	
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	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%
R-M Ct-d Funds		-			
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	so	\$0	\$0	\$0	0.00%
			-		
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$17,099,163	\$17,099,163	\$19,149,749	\$2,050,586	11.99%
Expenditures by Function:	l 1				
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$2,526,141	\$2,526,141	\$2,526,141	\$0	0.00%
Student Services	\$0.000 000	\$0	\$0	\$100.395	0.00%
Institutional Services Scholarships/Fellowships	\$4,008,669 \$0	\$4,008,669 \$0	\$4,109,054 \$0	\$100,385 \$0	2.50%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$6,534,810	\$6,534,810	\$8,635,195	\$100,385	1.54%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$564,353	\$564,353	\$2,514,554	\$1,950,201	345.56%
Alhletics	\$0	\$0	\$0	\$0	0.00%
Other Total Europealityree	\$10,000,000 \$17,099,163	\$10,000,000 \$17,099,163	\$10,000,000	\$0	0.00%
Total Expenditures	\$17,088,163	\$17,088,163	\$19,149,749	\$2,050,586	11.99%
Expenditures by Object:					
Salaries	\$2,849,588	\$2,849,588	\$2,664,986	\$35,400	1.24%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$1,159,081	\$1,159,081	\$1,173,460	\$14,399	1,24%
Total Personal Services	\$4,008,669	\$4,008,669	\$4,058,468	\$49,799	1.24%
Travel	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Operating Services Supplies	\$0	\$0	\$0	\$0	0.00%
Total Operating Expenses	\$0	\$0	\$0	\$0	0.00%
Professional Services	\$0	\$0	\$0	\$0	0.00%
Other Charges	\$12,526,141	\$12,526,141	\$14,576,727	\$2,050,586	16.37%
Debt Services	\$0	\$0	\$0	\$0	0.009
Interagency Transfers	\$564,353	\$564,353	\$514,554	(549,799)	8.82%
Total Other Charges	\$13,090,494	\$13,090,494	\$15,091,281	\$2,000,787	15.289
General Acquisitions	\$0	\$0	\$0	\$0	0.009
Library Acquisitions Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$17,099,163	\$17,099,163		\$2,050,586	11.99%

^a This column should reflect the last approved BA-7 in FY 16-17
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Institution:

LCTCS Online

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	*
Revenues By Source:	2018-2019	2018-2019	2019-2020	Budgeted 2018-19	Change
Revenues By Source: State Funds:			ľ		l
General Fund Direct	\$1,286,145	\$1,286,145	\$1,286,145	\$0	0.00%
General Fund - Restoration Amount	\$0	\$1,200,140	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0		\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louislana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-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%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF) Proprietary School Fund	\$0 \$0	\$0	\$0 \$0	\$0	0.00%
	\$0	\$0 \$0	\$0	\$0 \$0	0.00%
Workforce Rapid Response Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans 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%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:	***	30	***	- 30	V.0076
Other	so	\$0	\$0	\$0	0.00%
Funds Due to institutions:	1	***	**	,	5.00%
Olher	\$0	\$0	\$0	\$0	0.00%
Other	T	**	T	T	2:30/
Total State Funds	\$1,286,145	\$1,286,145	\$1,286,145	\$0	0.00%
Revenue Over Expenditures :	1				
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generaled Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	. \$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$1,286,145	\$1,286,145	\$1,286,145	\$0	0.00%
Expenditures by Function:	1				
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,280,888	\$1,280,888	\$1,283,145	\$2,257	0.18%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$3,014	\$3,014	\$3,000	(514)	(0.46%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$1,283,902	\$1,283,902	\$1,286,145	\$2,243	0.17%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$2,243 \$0	\$2,243 \$0	\$0	(\$2.243)	(100.00%)
Alhletics Other	\$0	\$0		\$0	
Total Expenditures	\$1,286,145	\$1,286,145		\$0 \$0	
· · ·	\$1,200,140	\$1,250,145	51,250,140	**	0.00 //
Expenditures by Object: Salaries	\$0	\$0	\$0	\$0	0.00%
Other Compensation	\$0	\$0		\$0	0.00%
Related Benefits	\$0	\$0	\$0	\$0	0.00%
Total Personal Services	\$0	\$0		\$0	0.00%
Travel	\$5,439	\$5,439	\$5,400	(\$39)	(0.72%)
Operating Services	\$714,242	\$714,242	\$714,228	(\$14)	(0.00%
Supplies	\$3,136	\$3,136	\$3,000	(\$136)	(4.34%
Total Operating Expenses	\$722,817	\$722,817	\$722,628	(\$189)	0.03%
Professional Services	\$13,535	\$13,535	\$3,000	(\$10.535)	(77.84%)
Other Charges	\$547,550	\$547,550	\$560,517	\$12,967	2.379
Debt Services	\$0	\$0	\$0	\$0	0.009
Interagency Transfers	\$2,243	\$2,243	\$0	(\$2.243)	(100.00%
Total Other Charges	\$563,328	\$563,328		\$189	0.03%
General Acquisitions	\$0	\$0	\$0	\$0	0.009
Library Acquisitions	\$0	\$0		\$0	
Major Repairs	\$0	\$0	\$0	\$0	0.009
Total Acquisitions and Major Repairs	\$0	\$0		\$0	0.009
Unallotted Total Exponditures	\$0	\$0		\$0	0.009
Total Expenditures	\$1,286,145	\$1,286,145	\$1,286,145	\$0	0.009

This column should reflect the last approved BA-7 in FY 18-17
 "Library costs are included in the function of academic support and are detailed on the BOR-4A.