



LOUISIANA COMMUNITY & TECHNICAL COLLEGE SYSTEM

*Changing Lives,
Creating Futures*

Monty Sullivan
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Louisiana
Community
& Technical
College System

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Baton Rouge, LA 70806

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www.lctcs.edu

TO: Dr. Monty Sullivan
President

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

FROM: Joel Watkins
Director of Budget and Planning

DATE: October 1, 2019

RE: FY 2019-20 Operating Budget for LCTCS Entities

APPROVED

Stk 10/9/19
LCTCS BOARD OF SUPERVISORS

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:

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

EXPENDITURES BY OBJECT:

Salaries	\$163,194,351
Other Compensation	\$1,364,493
Related Benefits	\$69,035,319
TOTAL PERSONAL SERVICES	\$233,594,163
Travel	\$1,738,716
Operating Services	\$34,112,792
Supplies	\$5,164,180
TOTAL OPERATING EXPENSES	\$41,015,688
Professional Services	\$4,707,784
Other Charges	\$21,146,205
Interagency Transfers	\$8,619,875
TOTAL OTHER CHARGES	\$34,473,864
General Acquisitions	\$2,348,252

EXPENDITURES BY FUNCTION:

Instruction	\$136,745,750
Public Service	\$240,532
Academic Support	\$31,864,296
Student Services	\$26,371,721
Institutional Services	\$58,496,228
Scholarships/Fellowships	\$539,918
Plant Operations/Maintenance	\$36,144,644
TOTAL E&G EXPENDITURES	\$290,403,090
Transfers out of agency	\$10,129,763
Athletics	\$911,256
Other	\$10,349,241
TOTAL EXPENDITURES	\$311,793,350

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Professional Services	\$4,707,784
Other Charges	\$21,146,205
Interagency Transfers	\$8,619,875
TOTAL OTHER CHARGES	\$34,473,864
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

EXPENDITURES BY FUNCTION:

Instruction	\$136,745,750
Public Service	\$240,532
Academic Support	\$31,864,296
Student Services	\$26,371,721
Institutional Services	\$58,496,228
Scholarships/Fellowships	\$539,918
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Other	\$10,349,241
TOTAL EXPENDITURES	\$311,793,350



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

10-09-19

Date

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

Page 1
Institution: Bossier Parish Community College

Revenue/Expenditure	Actual 2018-19	Budgeted 2018-19	Budgeted 2019-20	Over/(Under) Budgeted 2018-19	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$11,146,011	\$11,146,011	\$11,125,544	(\$20,467)	-0.18%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$368,418	\$389,174	\$378,322	(\$10,852)	-2.79%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$368,418	\$389,174	\$378,322	(\$10,852)	-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 Ed. Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Par-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine 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 (List)	\$0	\$0	\$0	\$0	0.00%
Funds Due To Institutions:					
Other (List)	\$0	\$0	\$0	\$0	0.00%
Other (List)					
Total State Funds	\$11,514,429	\$11,535,185	\$11,503,866	(\$31,319)	-0.27%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$18,453,102	\$23,000,000	\$21,500,000	(\$1,500,000)	-6.52%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$29,967,532	\$34,535,185	\$33,003,866	(\$1,531,319)	-4.43%
Expenditures by Function:					
Instruction	\$16,264,640	\$17,042,613	\$16,865,761	(\$178,852)	-1.04%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$232,264	\$251,932	\$240,532	(\$11,400)	-4.53%
Academic Support**	\$1,719,043	\$1,917,462	\$1,798,414	(\$119,048)	-6.21%
Student Services	\$2,061,698	\$2,342,826	\$2,175,204	(\$167,622)	-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)	-1.73%
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	\$263,382	\$263,382	\$381,460	\$118,078	44.83%
Other	\$0	\$0	\$0	\$0	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	\$7,206,891	\$7,094,782	(\$112,109)	-1.58%
Total Personal Services	\$23,943,933	\$25,031,407	\$24,783,809	(\$247,598)	-0.99%
Travel	\$277,338	\$385,450	\$357,800	(\$27,650)	-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%
Total 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	\$832,038	\$832,038	\$816,608	(\$15,430)	-1.85%
Total Other Charges	\$1,905,690	\$2,800,568	\$3,475,884	\$675,316	24.11%
General Acquisitions	\$274,250	\$295,519	\$249,000	(\$46,519)	-15.74%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$274,250	\$295,519	\$249,000	(\$46,519)	-15.74%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$29,967,532	\$34,535,185	\$33,003,866	(\$1,531,319)	-4.43%

* 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.

Board of Regents

Institution: BATON ROUGE COMMUNITY COLLEGE

Form BOR-1

Revenue/Expenditure Data

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	\$14,226,583	\$14,226,583	\$14,555,798	\$329,215	2.31%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$726,292	\$767,209	\$745,816	(\$21,393)	(2.79%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$726,292	\$767,209	\$745,816	(\$21,393)	(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%
Parl-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)	\$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	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$14,952,875	\$14,993,792	\$15,301,614	\$307,822	2.05%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$22,084,719	\$22,900,000	\$22,900,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$37,037,594	\$37,893,792	\$38,201,614	\$307,822	0.81%
Expenditures by Function:					
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	\$0	\$0	0.00%
Academic Support**	\$3,981,027	\$3,947,219	\$4,573,480	\$626,261	15.87%
Student Services	\$3,409,093	\$3,829,740	\$4,002,825	\$173,085	4.52%
Institutional Services	\$5,796,560	\$6,152,420	\$5,586,667	(\$565,753)	(9.20%)
Scholarships/Fellowships	\$70,809	\$0	\$70,000	\$70,000	100.00%
Plant Operations/Maintenance	\$6,468,696	\$4,550,670	\$4,847,632	\$296,962	6.53%
Total E&G Expenditures	\$35,334,867	\$36,582,254	\$36,461,298	(\$120,956)	(0.33%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$1,702,727	\$1,311,538	\$1,740,318	\$428,780	32.69%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$37,037,594	\$37,893,792	\$38,201,614	\$307,822	0.81%
Expenditures by Object:					
Salaries	\$20,871,084	\$22,355,025	\$22,510,201	\$155,176	0.69%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$8,390,117	\$8,284,422	\$8,464,080	\$179,658	2.17%
Total Personal Services	\$29,261,201	\$30,639,447	\$30,974,281	\$334,834	1.09%
Travel	\$86,974	\$44,900	\$44,900	\$0	0.00%
Operating Services	\$4,152,391	\$4,718,445	\$4,139,613	(\$578,832)	(12.27%)
Supplies	\$435,112	\$1,000,108	\$979,487	(\$20,621)	(2.06%)
Total Operating Expenses	\$4,674,477	\$5,763,453	\$5,164,000	(\$599,453)	(10.40%)
Professional Services	\$971,170	\$92,551	\$92,551	\$0	0.00%
Other Charges	\$117,238	\$22,000	\$92,000	\$70,000	318.18%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,702,727	\$1,311,538	\$1,740,318	\$428,780	32.69%
Total Other Charges	\$2,791,134	\$1,426,089	\$1,924,869	\$498,780	34.98%
General Acquisitions	\$310,781	\$64,803	\$138,464	\$73,661	113.67%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$310,781	\$64,803	\$138,464	\$73,661	113.67%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$37,037,594	\$37,893,792	\$38,201,614	\$307,822	0.81%

Board of Regents

Institution: Central Louisiana Technical Community Coll

Form BOR-1

Revenue/Expenditure Data

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	\$5,283,485	\$5,283,485	\$5,194,365	(\$89,120)	(1.69%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
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	0.00%
Cajacieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Cajacieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Par-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)	\$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	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$5,591,283	\$5,609,247	\$5,510,437	(\$98,810)	(1.76%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$83,492	\$0	\$0	\$0	0.00%
Self Generated Funds	\$5,180,841	\$5,250,000	\$5,350,000	\$100,000	1.90%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$10,855,616	\$10,859,247	\$10,860,437	\$1,190	0.01%
Expenditures by Function:					
Instruction	\$4,550,841	\$4,550,841	\$4,570,357	\$19,716	0.43%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$446,039	\$446,039	\$439,797	(\$6,242)	(1.40%)
Student Services	\$1,365,966	\$1,365,966	\$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	0.01%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$361,462	\$361,462	\$361,462	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$261	\$261	\$0	(\$261)	(100.00%)
Total Expenditures	\$10,855,616	\$10,859,247	\$10,860,437	\$1,190	0.01%
Expenditures by Object:					
Salaries	\$5,886,004	\$5,886,004	\$5,906,004	\$20,000	0.34%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$3,296,277	\$3,296,277	\$3,299,601	\$3,324	0.11%
Total Personal Services	\$9,182,281	\$9,182,281	\$9,205,605	\$23,324	0.26%
Travel	\$70,084	\$70,084	\$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	(\$7,639)	(0.67%)
Professional Services	\$0	\$0	\$0	\$0	0.00%
Other Charges	\$21,326	\$21,326	\$21,031	(\$295)	(1.38%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$476,284	\$476,284	\$476,284	\$0	0.00%
Total Other Charges	\$497,610	\$497,610	\$497,315	(\$295)	(0.06%)
General Acquisitions	\$36,727	\$36,727	\$25,927	(\$10,800)	(29.41%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$36,727	\$36,727	\$25,927	(\$10,800)	(29.41%)
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.

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

Institution: Delgado Community College

Revenue/Expenditure	Actual 2018-2019	Budgeted 2018-2019	Budgeted 2019-2020	Over/(Under) 2018-2019	% Change
Revenues By Source:					
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	\$1,620,998	\$1,621,434	\$438	0.03%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$1,238,889	\$1,308,685	\$1,272,193	(\$36,492)	(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%
Parl-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)	\$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	\$312,311	\$312,311	\$349,241	\$36,930	11.82%
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	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$26,996,976	\$27,066,772	\$27,227,169	\$160,397	0.59%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$46,262,886	\$50,870,000	\$50,090,080	(\$670,008)	(1.71%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$73,259,782	\$77,936,772	\$77,227,169	(\$709,603)	(0.91%)
Expenditures by Function:					
Instruction	\$36,654,123	\$38,519,511	\$37,208,448	(\$1,311,063)	(3.40%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$9,130,375	\$9,572,981	\$9,776,166	\$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	\$47,158	\$127,500	\$107,882	(\$19,618)	(15.39%)
Plant Operations/Maintenance	\$9,972,327	\$11,337,891	\$11,011,150	(\$326,741)	(2.88%)
Total E&G Expenditures	\$71,309,648	\$75,892,062	\$74,866,618	(\$1,025,444)	(1.45%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$1,185,041	\$1,215,725	\$1,568,949	\$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	(\$126,418)	(0.28%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$17,224,530	\$19,252,989	\$18,712,027	(\$540,962)	(2.81%)
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	\$1,122,000	(\$86,750)	(7.18%)
Total Operating Expenses	\$9,621,718	\$10,177,039	\$9,738,900	(\$438,139)	(4.31%)
Professional Services	\$1,274,929	\$1,210,488	\$1,239,679	\$29,191	2.41%
Other Charges	\$841,545	\$943,485	\$931,484	(\$12,001)	(1.27%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,185,041	\$1,215,725	\$1,568,949	\$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	\$87,012	\$97,000	\$88,000	(\$9,000)	(9.28%)
Total Acquisitions and Major Repairs	\$685,787	\$547,000	\$574,500	\$27,500	5.03%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$73,259,782	\$77,936,772	\$77,227,169	(\$709,603)	(0.91%)

Board of Regents

Institution: L. E. Fletcher Technical Community College

Form BOR-1

Revenue/Expenditure Data

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	\$4,316,670	\$4,316,670	\$4,430,605	\$113,935	2.64%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$167,337	\$175,585	\$445,358	\$269,773	153.64%
Higher Education Initiatives Fund	\$0	\$0	\$273,523	\$273,523	100.00%
Support Education in Louisiana First (SELF)	\$167,337	\$175,585	\$171,835	(\$3,750)	(2.14%)
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%
Parl-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)	\$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	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$4,484,007	\$4,492,255	\$4,875,963	\$383,708	8.54%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$989,366	\$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	\$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	0.00%
Self Generated Funds	\$6,500,000	\$6,500,000	\$6,905,000	\$405,000	6.23%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$9,994,641	\$10,992,255	\$11,780,963	\$788,708	7.18%
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	0.00%
Academic Support**	\$1,248,610	\$1,361,120	\$1,302,719	(\$58,401)	(4.29%)
Student Services	\$811,077	\$704,347	\$832,701	\$128,354	18.22%
Institutional Services	\$2,016,467	\$2,026,121	\$2,152,200	\$126,079	6.22%
Scholarships/Fellowships	\$104,256	\$90,000	\$90,000	\$0	0.00%
Plant Operations/Maintenance	\$602,028	\$715,820	\$784,141	\$68,521	9.58%
Total E&G Expenditures	\$9,711,189	\$10,710,806	\$11,463,886	\$753,080	7.03%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$283,452	\$281,449	\$317,077	\$35,628	12.66%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$9,994,641	\$10,992,255	\$11,780,963	\$788,708	7.18%
Expenditures by Object:					
Salaries	\$5,584,498	\$6,008,634	\$6,241,361	\$232,727	3.87%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$2,363,969	\$2,587,299	\$2,510,309	(\$76,990)	(2.94%)
Total Personal Services	\$7,948,467	\$8,595,933	\$8,751,670	\$155,737	1.81%
Travel	\$32,270	\$76,586	\$168,712	\$90,126	117.68%
Operating Services	\$1,033,050	\$1,084,194	\$1,170,663	\$86,469	7.98%
Supplies	\$59,499	\$108,725	\$162,849	\$54,124	49.78%
Total Operating Expenses	\$1,124,819	\$1,269,505	\$1,500,224	\$230,719	18.17%
Professional Services	\$181,020	\$311,187	\$236,046	(\$75,141)	(24.15%)
Other Charges	\$183,350	\$105,844	\$107,200	\$1,356	1.28%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$395,946	\$397,143	\$437,077	\$39,934	10.06%
Total Other Charges	\$760,316	\$814,174	\$780,323	(\$33,851)	(4.16%)
General Acquisitions	\$141,708	\$294,443	\$710,500	\$416,057	141.30%
Library Acquisitions	\$19,331	\$16,200	\$38,246	\$20,046	110.14%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$161,039	\$312,643	\$748,746	\$436,103	139.48%
Unallocated	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$9,994,641	\$10,992,255	\$11,780,963	\$788,708	7.18%

* 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

Institution: Louisiana Delta Community College

Form BOR-1

Revenue/Expenditure Data

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	\$7,266,592	\$7,266,592	\$7,295,108	\$28,516	0.39%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$391,629	\$413,692	\$1,222,726	\$809,034	195.56%
Higher Education Initiatives Fund	\$0	\$0	\$820,569	\$820,569	100.00%
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%
Parl-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)	\$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	\$0	\$0	0.00%
Funds Due to Institutions:					
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	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$1,834,791	\$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	\$0	\$0	\$0	0.00%
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 Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$17,060,645	\$17,650,284	\$18,887,834	\$1,237,550	7.01%
Expenditures by Function:					
Instruction	\$7,844,901	\$7,734,163	\$7,728,565	(\$5,598)	(0.07%)
Research	\$0	\$0	\$0	\$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	\$4,416,805	\$5,028,970	\$4,731,990	(\$296,980)	(5.91%)
Scholarships/Fellowships	\$157,490	\$275,000	\$95,239	(\$179,761)	(65.37%)
Plant Operations/Maintenance	\$2,013,550	\$1,952,591	\$3,460,056	\$1,507,465	77.20%
Total E&G Expenditures	\$16,674,675	\$17,230,284	\$18,342,748	\$1,112,462	6.46%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$385,970	\$420,000	\$545,088	\$125,088	29.78%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$17,060,645	\$17,650,284	\$18,887,834	\$1,237,550	7.01%
Expenditures by Object:					
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	(\$191,936)	(4.50%)
Total Personal Services	\$13,140,472	\$12,888,149	\$13,328,916	\$440,767	3.42%
Travel	\$60,551	\$58,167	\$70,708	\$12,541	21.58%
Operating Services	\$2,197,479	\$2,425,300	\$2,805,488	\$180,189	7.43%
Supplies	\$275,994	\$252,317	\$227,498	(\$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	0.00%
Interagency Transfers	\$604,024	\$640,000	\$776,387	\$136,387	21.31%
Total Other Charges	\$1,261,351	\$1,884,851	\$2,510,726	\$625,875	33.21%
General Acquisitions	\$184,798	\$141,500	\$144,500	\$3,000	2.12%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$184,798	\$141,500	\$144,500	\$3,000	2.12%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$17,060,645	\$17,650,284	\$18,887,834	\$1,237,550	7.01%

* 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.

Board of Regents

Institution: Nunez Community College

Form BOR-1

Revenue/Expenditure Data

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	\$3,906,985	\$3,906,985	\$4,092,004	\$185,019	4.74%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$142,145	\$150,153	\$145,968	(\$4,187)	(2.79%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$142,145	\$150,153	\$145,968	(\$4,187)	(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%
Parl-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)	\$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	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$4,049,130	\$4,057,138	\$4,237,970	\$180,832	4.46%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$6,053,587	\$6,200,000	\$6,200,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$10,102,717	\$10,257,138	\$10,437,970	\$180,832	1.76%
Expenditures by Function:					
Instruction	\$4,695,327	\$4,573,219	\$4,453,330	(\$119,889)	(2.62%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$690,812	\$664,395	\$895,677	\$231,282	34.81%
Student Services	\$883,997	\$931,599	\$870,612	(\$50,987)	(5.47%)
Institutional Services	\$2,137,319	\$2,133,478	\$2,267,335	\$133,857	6.27%
Scholarships/Fellowships	\$239	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$1,510,039	\$1,555,304	\$1,456,589	(\$98,715)	(6.35%)
Total E&G Expenditures	\$9,917,732	\$9,857,995	\$9,943,543	\$85,548	0.87%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$102,831	\$399,143	\$408,992	\$9,849	2.47%
Athletics	\$82,154	\$0	\$85,435	\$85,435	100.00%
Other	\$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	\$6,156,598	\$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	\$8,419,830	\$8,670,061	\$8,702,544	\$32,483	0.37%
Travel	\$36,537	\$20,000	\$31,950	\$11,950	59.75%
Operating Services	\$1,022,055	\$881,473	\$834,330	(\$47,143)	(5.35%)
Supplies	\$231,290	\$153,017	\$198,750	\$45,733	29.89%
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	0.00%
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)	(55.07%)
Library Acquisitions	\$24,737	\$30,000	\$12,200	(\$17,800)	(59.33%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$73,650	\$80,081	\$34,700	(\$45,381)	(56.67%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$10,102,717	\$10,257,138	\$10,437,970	\$180,832	1.76%

* 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

Institution: Northshore Technical Community College

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2018-2019	Budgeted* 2016-2019	Budgeted 2019-2020	Over/(Under) Budgeted 2018-19	% Change
Revenues By Source:					
State Funds:					
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	(\$6,420)	(2.79%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$217,957	\$230,236	\$223,816	(\$6,420)	(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%
Parl-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)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rocketfeller 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	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$6,084,664	\$6,096,943	\$6,309,299	\$212,356	3.48%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$8,707,916	\$8,900,000	\$9,790,000	\$890,000	10.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$14,792,580	\$14,996,943	\$16,099,299	\$1,102,356	7.35%
Expenditures by Function:					
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	\$1,496,958	\$1,512,873	\$2,002,657	\$489,784	32.37%
Institutional Services	\$2,964,286	\$2,966,218	\$3,463,479	\$497,261	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	\$15,725,851	\$1,112,498	7.61%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$383,488	\$383,488	\$373,348	(\$10,140)	(2.64%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$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:					
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	\$3,655,546	\$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	\$76,044	\$73,448	(\$2,596)	(3.41%)
Operating Services	\$1,578,406	\$1,578,406	\$1,901,977	\$323,571	20.50%
Supplies	\$354,126	\$354,126	\$492,442	\$138,316	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%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$151,827	\$151,827	\$163,057	\$11,230	7.40%
Total Other Charges	\$233,731	\$233,731	\$250,674	\$16,943	7.25%
General Acquisitions	\$190,628	\$190,628	\$319,487	\$128,859	67.60%
Library Acquisitions	\$11,965	\$11,965	\$9,937	(\$2,028)	(16.95%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$202,593	\$202,593	\$329,424	\$126,831	62.60%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$14,792,580	\$14,996,943	\$16,099,299	\$1,102,356	7.35%

* 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

Institution: Northwest Louisiana Technical Community C

Revenue/Expenditure Data

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	\$3,824,988	\$3,824,988	\$4,040,293	\$215,307	5.63%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$212,082	\$230,867	\$217,783	(\$13,084)	(5.67%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
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%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Par-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine 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	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$4,037,068	\$4,055,853	\$4,258,076	\$202,223	4.99%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$2,513,997	\$2,730,000	\$2,730,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$6,551,065	\$6,785,853	\$6,988,076	\$202,223	2.98%
Expenditures by Function:					
Instruction	\$3,360,317	\$3,468,356	\$3,571,715	\$103,359	2.98%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$228,434	\$232,874	\$239,814	\$6,940	2.98%
Student Services	\$582,166	\$589,057	\$606,700	\$17,643	3.00%
Institutional Services	\$1,714,397	\$1,589,969	\$1,954,360	\$364,391	23.15%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$685,751	\$632,405	\$615,486	(\$16,919)	(2.68%)
Total E&G Expenditures	\$6,551,065	\$6,509,661	\$6,988,076	\$478,415	7.35%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$276,192	\$0	(\$276,192)	(100.00%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$6,551,065	\$6,785,853	\$6,988,076	\$202,223	2.98%
Expenditures by Object:					
Salaries	\$3,468,967	\$3,472,928	\$3,819,842	\$346,914	9.99%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$1,948,982	\$2,029,824	\$2,008,448	(\$21,376)	(1.05%)
Total Personal Services	\$5,417,949	\$5,502,752	\$5,828,290	\$325,538	5.92%
Travel	\$14,868	\$15,207	\$21,050	\$5,843	38.42%
Operating Services	\$722,938	\$696,856	\$710,968	\$14,330	2.06%
Supplies	\$31,737	\$58,760	\$49,500	(\$9,260)	(15.76%)
Total Operating Expenses	\$769,543	\$770,623	\$781,536	\$10,913	1.42%
Professional Services	\$21,997	\$23,690	\$38,250	\$14,560	61.46%
Other Charges	\$0	\$344,788	\$0	(\$344,788)	(100.00%)
Debt Services	\$0	\$50,000	\$0	(\$50,000)	(100.00%)
Interagency Transfers	\$339,935	\$94,000	\$340,000	\$246,000	261.70%
Total Other Charges	\$381,932	\$512,478	\$378,250	(\$134,228)	(26.19%)
General Acquisitions	\$1,641	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$1,641	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$6,551,065	\$6,785,853	\$6,988,076	\$202,223	2.98%

* 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

Institution: River Parishes Community College

Revenue/Expenditure Data

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	\$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)	(1.61%)
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	0.00%
Par-Muriel 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)	\$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	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$5,477,823	\$5,488,079	\$6,140,111	\$652,032	11.88%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$5,160,467	\$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	\$5,160,467	\$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	\$12,197,229	\$7,250,000	\$8,755,000	\$1,505,000	20.76%
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%
Expenditures by Function:					
Instruction	\$6,075,489	\$6,950,230	\$6,905,000	(\$45,230)	(0.65%)
Research	\$0	\$0	\$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	\$109,800	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%)
Athletics	\$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%
Expenditures by Object:					
Salaries	\$7,009,263	\$7,640,951	\$8,000,000	\$359,049	4.70%
Other Compensation	\$0	\$0	\$0	\$0	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)	(0.48%)
Total Other Charges	\$833,999	\$549,483	\$1,144,611	\$595,128	108.31%
General Acquisitions	\$21,124	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$21,124	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$12,514,585	\$12,738,079	\$14,895,111	\$2,157,032	16.93%

* 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

Institution: South Louisiana Community College

Revenue/Expenditure Data

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	\$14,183,422	\$14,183,422	\$13,958,457	(\$224,965)	(1.59%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$726,164	\$764,374	\$745,685	(\$18,689)	(2.45%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$726,164	\$764,374	\$745,685	(\$18,689)	(2.45%)
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%
Parl-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)	\$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	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$14,909,586	\$14,947,786	\$14,704,142	(\$243,654)	(1.63%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$18,250,000	\$18,250,000	\$18,250,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$33,159,586	\$33,197,786	\$32,954,142	(\$243,654)	(0.73%)
Expenditures by Function:					
Instruction	\$17,495,530	\$17,533,740	\$16,412,043	(\$1,121,697)	(6.40%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$2,893,332	\$2,893,332	\$3,218,974	\$325,642	11.25%
Student Services	\$4,024,477	\$4,024,477	\$4,267,169	\$242,692	6.03%
Institutional Services	\$5,322,923	\$5,322,923	\$5,733,614	\$410,691	7.72%
Scholarships/Fellowships	\$54,711	\$54,711	\$30,000	(\$24,711)	(45.17%)
Plant Operations/Maintenance	\$2,767,333	\$2,767,333	\$2,432,801	(\$334,532)	(12.09%)
Total E&G Expenditures	\$32,558,306	\$32,596,516	\$32,094,601	(\$501,915)	(1.54%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$601,280	\$601,280	\$859,541	\$258,261	42.95%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$33,159,586	\$33,197,786	\$32,954,142	(\$243,654)	(0.73%)
Expenditures by Object:					
Salaries	\$17,025,259	\$17,063,469	\$17,037,494	(\$25,975)	(0.15%)
Other Compensation	\$131,610	\$131,610	\$105,000	(\$26,610)	(20.22%)
Related Benefits	\$8,062,216	\$8,062,216	\$7,703,761	(\$358,455)	(4.45%)
Total Personal Services	\$25,219,085	\$25,257,295	\$24,846,255	(\$411,040)	(1.63%)
Travel	\$350,705	\$350,705	\$462,420	\$111,715	31.85%
Operating Services	\$4,492,075	\$4,492,075	\$4,636,165	\$144,090	3.21%
Supplies	\$337,177	\$337,177	\$400,634	\$63,457	18.82%
Total Operating Expenses	\$5,179,957	\$5,179,957	\$5,499,219	\$319,262	6.16%
Professional Services	\$1,219,632	\$1,219,632	\$1,258,312	\$38,680	3.17%
Other Charges	\$391,093	\$391,093	\$364,265	(\$26,828)	(6.86%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$601,280	\$601,280	\$859,541	\$258,261	42.95%
Total Other Charges	\$2,212,005	\$2,212,005	\$2,462,118	\$270,113	12.21%
General Acquisitions	\$537,426	\$537,426	\$113,550	(\$423,876)	(78.87%)
Library Acquisitions	\$11,113	\$11,113	\$13,000	\$1,887	16.98%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$548,539	\$548,539	\$126,550	(\$421,989)	(76.93%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$33,159,586	\$33,197,786	\$32,954,142	(\$243,654)	(0.73%)

* 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

Institution: SOWELA Technical Community College

Form BOR-1

Revenue/Expenditure Data

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	\$8,697,261	\$9,152,491	\$455,230	\$0
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	\$0
Statutory Dedicated:	\$784,244	\$798,647	\$968,464	\$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	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund	\$130,811	\$130,811	\$163,957	\$33,146	\$0
Calcasieu Parish Higher Education Improvement Fund	\$386,700	\$386,700	\$530,624	\$143,924	\$0
Parl-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	\$0
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	\$0
Equine Fund	\$0	\$0	\$0	\$0	\$0
Fireman Training Fund	\$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	\$0	\$0	\$0	\$0	\$0
Workforce Rapid Response	\$0	\$0	\$0	\$0	\$0
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	\$0
Orleans Excellence Fund	\$0	\$0	\$0	\$0	\$0
TOPS Fund	\$0	\$0	\$0	\$0	\$0
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	\$0
Overcollections Fund	\$0	\$0	\$0	\$0	\$0
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	\$0
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	\$0
Other					
Total State Funds	\$9,481,505	\$9,495,908	\$10,120,975	\$625,067	\$0
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
Self Generated Funds	\$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
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	\$0
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
Student Services	\$1,927,946	\$1,927,990	\$1,997,598	\$69,608	\$0
Institutional Services	\$4,571,140	\$4,571,208	\$4,845,163	\$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	\$0	\$0	\$0	\$0	\$0
Transfers out of agency	\$244,299	\$244,301	\$321,796	\$77,495	\$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	\$14,771,676	\$14,807,084	\$16,032,134	\$1,225,050	\$0
Travel	\$175,267	\$175,315	\$171,281	(\$4,034)	(\$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	\$138,849	\$138,856	\$112,667	(\$26,189)	(\$0)
Other Charges	\$622,761	\$622,769	\$566,025	(\$56,744)	(\$0)
Debt Services	\$0	\$0	\$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	\$760,305	\$760,340	\$337,824	(\$422,516)	(\$1)
Library Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$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.

Board of Regents

Institution: LCTCS Board of Supervisors

Form BOR-1

Revenue/Expenditure Data

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	\$7,099,163	\$7,099,163	\$7,149,749	\$50,586	0.71%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$10,000,000	\$10,000,000	\$12,000,000	\$2,000,000	20.00%
Higher Education Initiatives Fund	\$0	\$0	\$2,000,000	\$2,000,000	100.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Par-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine 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	\$10,000,000	\$10,000,000	\$10,000,000	\$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	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$17,099,163	\$17,099,163	\$19,149,749	\$2,050,586	11.99%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$17,099,163	\$17,099,163	\$19,149,749	\$2,050,586	11.99%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$2,526,141	\$2,526,141	\$2,526,141	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$4,008,669	\$4,008,669	\$4,109,054	\$100,385	2.50%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$6,534,810	\$6,534,810	\$6,635,195	\$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%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$10,000,000	\$10,000,000	\$10,000,000	\$0	0.00%
Total Expenditures	\$17,099,163	\$17,099,163	\$19,149,749	\$2,050,586	11.99%
Expenditures by Object:					
Salaries	\$2,849,588	\$2,849,588	\$2,884,988	\$35,400	1.24%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$1,159,081	\$1,159,081	\$1,173,480	\$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	0.00%
Operating Services	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	0.00%
Total Operating Expenses	\$0	\$0	\$0	\$0	0.00%
Professional Services	\$0	\$0	\$0	\$0	0.00%
Other Charges	\$12,526,141	\$12,526,141	\$14,576,727	\$2,050,586	16.37%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$564,353	\$564,353	\$514,554	(\$49,799)	(8.82%)
Total Other Charges	\$13,090,494	\$13,090,494	\$15,091,281	\$2,000,787	15.28%
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$17,099,163	\$17,099,163	\$19,149,749	\$2,050,586	11.99%

* 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.

Board of Regents

Institution: LCTCS Online

Form BOR-1

Revenue/Expenditure Data

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	\$1,286,145	\$1,286,145	\$1,286,145	\$0	0.00%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Parl-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)	\$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	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$1,286,145	\$1,286,145	\$1,286,145	\$0	0.00%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$1,286,145	\$1,286,145	\$1,286,145	\$0	0.00%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,280,888	\$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	(\$14)	(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	\$2,243	\$0	(\$2,243)	(100.00%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$1,286,145	\$1,286,145	\$1,286,145	\$0	0.00%
Expenditures by Object:					
Salaries	\$0	\$0	\$0	\$0	0.00%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$0	\$0	\$0	0.00%
Total Personal Services	\$0	\$0	\$0	\$0	0.00%
Travel	\$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	\$722,617	\$722,617	\$722,628	(\$109)	(0.03%)
Professional Services	\$13,535	\$13,535	\$3,000	(\$10,535)	(77.84%)
Other Charges	\$547,550	\$547,550	\$560,517	\$12,967	2.37%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$2,243	\$2,243	\$0	(\$2,243)	(100.00%)
Total Other Charges	\$563,328	\$563,328	\$563,517	\$189	0.03%
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$1,286,145	\$1,286,145	\$1,286,145	\$0	0.00%

* 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.