



# LOUISIANA COMMUNITY & TECHNICAL COLLEGE SYSTEM

*Changing Lives,  
Creating Futures*

Monty Sullivan  
System President

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Chair

Willie L. Mount  
First Vice Chair

Alterman L. "Chip" Jackson  
Second Vice Chair

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Craig Spohn  
Stephen Toups

Student Members:

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Joshua Turner  
  
Louisiana  
Community  
& Technical  
College System

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[www.lctcs.edu](http://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:** September 17, 2020

**RE:** FY 2020-21 Operating Budget for LCTCS Entities

*Received*  
**APPROVED**

*Stk* 10/14/20  
LCTCS BOARD OF SUPERVISORS

### FOR BOARD ACTION

**Recommendation:** Staff recommends that the Board accept receipt of the formal FY 2020-21 operating budgets of the LCTCS Colleges and the Board office.

**Background:** The Board approved the FY 2020-21 operating budget allocations for the LCTCS Colleges and the Board office at the August 2020 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 15<sup>th</sup> 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 2020-21 operating budgets for LCTCS:

#### REVENUES BY SOURCE:

State General Fund Direct	\$102,201,391
Statutory Dedications	\$15,233,286
<b>TOTAL STATE FUNDS</b>	<b>\$117,434,677</b>
<b>SELF GENERATED FUNDS</b>	<b>\$174,930,000</b>
SELF GEN FROM FY20 CARES ACT	
IAT SWAP	\$15,954,000
<b>TOTAL REVENUES</b>	<b>\$308,318,677</b>

#### EXPENDITURES BY OBJECT:

Salaries	\$162,000,575
Other Compensation	\$1,336,467
Related Benefits	\$71,766,275
<b>TOTAL PERSONAL SERVICES</b>	<b>\$235,103,318</b>
Travel	\$887,973
Operating Services	\$32,246,412
Supplies	\$5,444,570
<b>TOTAL OPERATING EXPENSES</b>	<b>\$38,578,954</b>
Professional Services	\$6,162,478
Other Charges	\$12,853,473
Interagency Transfers	\$8,619,875
<b>TOTAL OTHER CHARGES</b>	<b>\$31,465,870</b>
General Acquisitions	\$1,760,014
Library Acquisitions	\$217,839
Major Repairs	\$88,000
<b>TOTAL ACQ. &amp; MAJ. REPAIRS</b>	<b>\$2,065,853</b>
Unallotted	\$1,104,682
<b>TOTAL EXPENDITURES</b>	<b>\$308,318,677</b>

#### EXPENDITURES BY FUNCTION:

Instruction	\$136,761,608
Public Service	\$244,343
Academic Support	\$32,118,768
Student Services	\$27,307,279
Institutional Services	\$57,818,992
Scholarships/Fellowships	\$495,514
Plant Operations/Maintenance	\$33,057,159
<b>TOTAL E&amp;G EXPENDITURES</b>	<b>\$287,803,662</b>
Transfers out of agency	\$8,372,827
Athletics	\$825,954
Other	\$11,316,234
<b>TOTAL EXPENDITURES</b>	<b>\$308,318,677</b>

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

10-14-20  
Date

Board of Regents  
Form BOR-1

Institution: Bossier Parish Community College

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$11,125,544	\$11,125,544	\$8,622,780	-\$2,502,764	\$0
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	\$0
Statutory Dedicated:	\$311,382	\$378,322	\$324,085	-\$54,237	\$0
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First (SELF)	\$311,382	\$378,322	\$324,085	-\$54,237	\$0
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	\$0
Par-Muñel 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	\$0	\$0	\$0	\$0	\$0
<b>Total State Funds</b>	<b>\$11,436,926</b>	<b>\$11,503,866</b>	<b>\$8,946,865</b>	<b>-\$2,557,001</b>	<b>\$0</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
Self Generated Funds	\$2,265,000	\$2,265,000	\$0	-\$2,265,000	-\$1
Federal Funds	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue Over Expenditures</b>	<b>\$2,265,000</b>	<b>\$2,265,000</b>	<b>\$0</b>	<b>-\$2,265,000</b>	<b>-\$1</b>
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
Interagency Transfers - CARES Act	\$2,265,000	\$2,265,000	\$2,265,000	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	\$0
Self Generated Funds	\$17,594,351	\$21,500,000	\$21,500,000	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$29,031,277</b>	<b>\$33,003,866</b>	<b>\$32,711,865</b>	<b>-\$292,001</b>	<b>\$0</b>
<b>Expenditures by Function:</b>					
Instruction	\$14,682,322	\$16,865,761	\$17,151,707	\$285,946	\$0
Research	\$0	\$0	\$0	\$0	\$0
Public Service	\$226,407	\$240,532	\$244,343	\$3,811	\$0
Academic Support**	\$1,782,621	\$1,798,414	\$1,768,360	-\$30,054	\$0
Student Services	\$2,491,337	\$2,175,204	\$2,748,852	\$573,648	\$0
Institutional Services	\$6,434,724	\$6,581,880	\$6,434,500	-\$147,380	\$0
Scholarships/Fellowships	\$41,784	\$56,000	\$41,784	-\$14,216	\$0
Plant Operations/Maintenance	\$2,590,623	\$4,422,296	\$3,403,544	-\$1,018,752	\$0
<b>Total E&amp;G Expenditures</b>	<b>\$28,231,817</b>	<b>\$32,140,067</b>	<b>\$31,793,089</b>	<b>-\$346,978</b>	<b>\$0</b>
Hospital	\$0	\$0	\$0	\$0	\$0
Transfers out of agency	\$526,910	\$482,339	\$586,857	\$106,518	\$0
Athletics	\$272,550	\$381,460	\$329,919	-\$51,541	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$29,031,277</b>	<b>\$33,003,866</b>	<b>\$32,711,865</b>	<b>-\$292,001</b>	<b>\$0</b>
<b>Expenditures by Object:</b>					
Salaries	\$15,006,238	\$16,429,534	\$16,686,983	\$257,449	\$0
Other Compensation	\$1,078,410	\$1,259,493	\$1,075,217	-\$184,276	\$0
Related Benefits	\$6,821,088	\$7,094,782	\$7,360,080	\$265,298	\$0
<b>Total Personal Services</b>	<b>\$22,905,736</b>	<b>\$24,783,809</b>	<b>\$25,122,280</b>	<b>\$338,471</b>	<b>\$0</b>
Travel	\$168,016	\$357,600	\$261,864	-\$95,737	\$0
Operating Services	\$2,963,978	\$3,696,273	\$4,168,270	\$471,997	\$0
Supplies	\$372,251	\$441,300	\$468,974	\$27,674	\$0
<b>Total Operating Expenses</b>	<b>\$3,504,246</b>	<b>\$4,495,173</b>	<b>\$4,899,207</b>	<b>\$404,034</b>	<b>\$0</b>
Professional Services	\$610,796	\$617,950	\$943,489	\$325,539	\$1
Other Charges	\$587,273	\$2,041,326	\$442,253	-\$1,599,073	-\$1
Debt Services	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$861,179	\$816,608	\$897,228	\$80,620	\$0
<b>Total Other Charges</b>	<b>\$2,059,248</b>	<b>\$3,475,884</b>	<b>\$2,282,970</b>	<b>-\$1,192,914</b>	<b>\$0</b>
General Acquisitions	\$562,048	\$249,000	\$407,407	\$158,407	\$1
Library Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$562,048</b>	<b>\$249,000</b>	<b>\$407,407</b>	<b>\$158,407</b>	<b>\$1</b>
Unallotted	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$29,031,277</b>	<b>\$33,003,866</b>	<b>\$32,711,865</b>	<b>-\$292,001</b>	<b>\$0</b>

\* 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: BATON ROUGE COMMUNITY COLLEGE

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
<b>Revenue* By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$14,555,798	\$14,555,798	\$12,552,805	(\$2,002,993)	(13.76%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$613,852	\$745,816	\$638,894	(\$106,922)	(14.34%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$613,852	\$745,816	\$638,894	(\$106,922)	(14.34%)
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%
<b>Total State Funds</b>	<b>\$15,169,650</b>	<b>\$15,301,614</b>	<b>\$13,191,699</b>	<b>(\$2,109,915)</b>	<b>(13.79%)</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$3,801,942	\$1,650,000	\$0	(\$1,650,000)	(100.00%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$3,801,942</b>	<b>\$1,650,000</b>	<b>\$0</b>	<b>(\$1,650,000)</b>	<b>(100.00%)</b>
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act	\$1,650,000	\$1,650,000	\$1,650,000	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$21,965,000	\$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%
<b>Total Revenues</b>	<b>\$34,982,708</b>	<b>\$38,201,614</b>	<b>\$37,741,699</b>	<b>(\$459,915)</b>	<b>(1.20%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$15,641,600	\$17,380,692	\$17,860,316	\$479,624	2.76%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$4,287,290	\$4,573,480	\$4,547,442	(\$26,038)	(0.57%)
Student Services	\$3,195,041	\$4,002,825	\$3,230,927	(\$771,898)	(19.28%)
Institutional Services	\$6,408,783	\$5,586,667	\$5,647,210	\$60,543	1.08%
Scholarships/Fellowships	\$43,864	\$70,000	\$45,000	(\$25,000)	(35.71%)
Plant Operations/Maintenance	\$3,908,959	\$4,847,632	\$4,610,805	(\$236,827)	(4.89%)
<b>Total E&amp;G Expenditures</b>	<b>\$33,481,537</b>	<b>\$36,461,298</b>	<b>\$35,941,699</b>	<b>(\$519,597)</b>	<b>(1.43%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$1,501,171	\$1,740,318	\$1,800,000	\$59,682	3.43%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$34,982,708</b>	<b>\$38,201,614</b>	<b>\$37,741,699</b>	<b>(\$459,915)</b>	<b>(1.20%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$20,805,619	\$22,510,201	\$21,463,264	(\$1,046,937)	(4.65%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$8,316,101	\$8,464,080	\$8,894,802	\$530,522	6.27%
<b>Total Personal Services</b>	<b>\$29,121,720</b>	<b>\$30,974,281</b>	<b>\$30,457,866</b>	<b>(\$516,415)</b>	<b>(1.67%)</b>
Travel	\$63,998	\$44,900	\$0	(\$44,900)	(100.00%)
Operating Services	\$3,298,600	\$4,139,613	\$4,139,613	\$0	0.00%
Supplies	\$223,613	\$979,487	\$980,075	\$588	0.06%
<b>Total Operating Expenses</b>	<b>\$3,586,212</b>	<b>\$5,184,000</b>	<b>\$5,119,688</b>	<b>(\$64,312)</b>	<b>(0.66%)</b>
Professional Services	\$254,917	\$92,551	\$186,000	\$93,449	100.97%
Other Charges	\$452,039	\$92,000	\$67,000	(\$525,000)	(27.17%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,501,171	\$1,740,318	\$1,800,000	\$59,682	3.43%
<b>Total Other Charges</b>	<b>\$2,208,127</b>	<b>\$1,924,869</b>	<b>\$2,053,000</b>	<b>\$128,131</b>	<b>6.68%</b>
General Acquisitions	\$66,649	\$138,464	\$111,145	(\$27,319)	(19.73%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$66,649</b>	<b>\$138,464</b>	<b>\$111,145</b>	<b>(\$27,319)</b>	<b>(19.73%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$34,982,708</b>	<b>\$38,201,614</b>	<b>\$37,741,699</b>	<b>(\$459,915)</b>	<b>(1.20%)</b>

\* 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: Central Louisiana Technical Community Cc

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$5,424,365	\$5,424,365	\$4,830,710	(\$593,655)	(10.94%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$260,146	\$316,072	\$270,759	(\$45,313)	(14.34%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$260,146	\$316,072	\$270,759	(\$45,313)	(14.34%)
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%
Eqaine 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%
<b>Total State Funds</b>	<b>\$5,684,511</b>	<b>\$5,740,437</b>	<b>\$5,101,469</b>	<b>(\$638,968)</b>	<b>(11.13%)</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$536,000	\$536,000	\$0	(\$536,000)	(100.00%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$536,000</b>	<b>\$536,000</b>	<b>\$0</b>	<b>(\$536,000)</b>	<b>(100.00%)</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers - CARES Act</b>	<b>\$536,000</b>	<b>\$536,000</b>	<b>\$536,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$691,758</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$4,658,242</b>	<b>\$5,350,000</b>	<b>\$5,350,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$11,034,511</b>	<b>\$11,090,437</b>	<b>\$10,987,469</b>	<b>(\$102,968)</b>	<b>(0.93%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$4,369,839	\$4,425,765	\$4,322,797	(\$56,968)	(1.27%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$550,660	\$550,660	\$550,660	\$0	0.00%
Student Services	\$1,444,765	\$1,444,765	\$1,444,765	\$0	0.00%
Institutional Services	\$3,379,829	\$3,379,829	\$3,379,829	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$959,141	\$959,141	\$959,141	\$0	0.00%
<b>Total E&amp;G Expenditures</b>	<b>\$10,704,234</b>	<b>\$10,760,180</b>	<b>\$10,657,192</b>	<b>(\$102,988)</b>	<b>(0.96%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$330,277	\$330,277	\$330,277	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$11,034,511</b>	<b>\$11,090,437</b>	<b>\$10,987,469</b>	<b>(\$102,968)</b>	<b>(0.93%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$5,770,965	\$5,826,891	\$5,757,254	(\$69,637)	(1.20%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$3,264,649	\$3,264,649	\$3,237,440	(\$27,209)	(0.83%)
<b>Total Personal Services</b>	<b>\$9,035,614</b>	<b>\$9,091,540</b>	<b>\$8,994,694</b>	<b>(\$96,846)</b>	<b>(1.07%)</b>
Travel	\$40,446	\$40,446	\$40,446	\$0	0.00%
Operating Services	\$1,245,747	\$1,245,747	\$1,243,583	(\$2,164)	(0.17%)
Supplies	\$94,140	\$94,140	\$90,687	(\$3,453)	(3.67%)
<b>Total Operating Expenses</b>	<b>\$1,380,333</b>	<b>\$1,380,333</b>	<b>\$1,374,716</b>	<b>(\$5,617)</b>	<b>(0.41%)</b>
Professional Services	\$52,744	\$52,744	\$52,744	\$0	0.00%
Other Charges	\$20,750	\$20,750	\$20,750	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$509,939	\$509,939	\$509,939	\$0	0.00%
<b>Total Other Charges</b>	<b>\$583,433</b>	<b>\$583,433</b>	<b>\$583,433</b>	<b>\$0</b>	<b>0.00%</b>
General Acquisitions	\$35,131	\$35,131	\$34,626	(\$505)	(1.44%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$35,131</b>	<b>\$35,131</b>	<b>\$34,626</b>	<b>(\$505)</b>	<b>(1.44%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$11,034,511</b>	<b>\$11,090,437</b>	<b>\$10,987,469</b>	<b>(\$102,968)</b>	<b>(0.93%)</b>

\* 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 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	Over/(Under) 2019-2020	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$25,605,735	\$25,605,735	\$20,845,544	(\$4,760,191)	(18.59%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$1,359,809	\$1,621,434	\$1,301,359	(\$320,075)	(19.74%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$1,047,092	\$1,272,193	\$1,089,807	(\$182,386)	(14.34%)
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-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	\$312,717	\$349,241	\$211,552	(\$137,689)	(39.43%)
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%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$26,965,544</b>	<b>\$27,227,169</b>	<b>\$22,146,903</b>	<b>(\$5,060,266)</b>	<b>(18.56%)</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$4,180,000	\$4,180,000	\$0	(\$4,180,000)	(100.00%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$4,180,000</b>	<b>\$4,180,000</b>	<b>\$0</b>	<b>(\$4,180,000)</b>	<b>(100.00%)</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers - CARES Act</b>	<b>\$4,180,000</b>	<b>\$4,180,000</b>	<b>\$4,180,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$47,721,031</b>	<b>\$50,000,000</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$74,686,574</b>	<b>\$77,227,169</b>	<b>\$76,326,903</b>	<b>(\$900,266)</b>	<b>(1.17%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$34,091,484	\$37,208,448	\$35,789,951	(\$1,418,497)	(3.81%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$9,342,723	\$9,776,186	\$10,670,684	\$894,698	9.15%
Student Services	\$4,987,102	\$5,338,763	\$5,680,892	\$342,129	6.41%
Institutional Services	\$10,642,408	\$11,424,189	\$10,211,747	(\$1,212,442)	(10.61%)
Scholarships/Fellowships	\$25	\$107,882	\$137,390	\$29,508	27.35%
Plant Operations/Maintenance	\$13,400,783	\$11,011,150	\$11,331,067	\$319,917	2.91%
<b>Total E&amp;G Expenditures</b>	<b>\$72,464,524</b>	<b>\$74,866,618</b>	<b>\$73,821,931</b>	<b>(\$1,044,687)</b>	<b>(1.40%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$1,519,168	\$1,566,949	\$1,882,959	\$316,010	20.17%
Athletics	\$390,165	\$444,361	\$410,461	(\$33,900)	(7.63%)
Other	\$312,717	\$349,241	\$211,552	(\$137,689)	(39.43%)
<b>Total Expenditures</b>	<b>\$74,686,574</b>	<b>\$77,227,169</b>	<b>\$76,326,903</b>	<b>(\$900,266)</b>	<b>(1.17%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$41,074,347	\$44,463,630	\$44,392,561	(\$71,069)	(0.16%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$17,267,391	\$18,712,027	\$19,019,138	\$307,111	1.64%
<b>Total Personal Services</b>	<b>\$58,341,739</b>	<b>\$63,175,657</b>	<b>\$63,411,699</b>	<b>\$236,042</b>	<b>0.37%</b>
Travel	\$102,572	\$123,500	\$92,360	(\$31,140)	(25.21%)
Operating Services	\$8,628,334	\$8,493,400	\$7,025,421	(\$1,467,979)	(17.28%)
Supplies	\$1,380,834	\$1,122,000	\$1,416,120	\$294,120	26.21%
<b>Total Operating Expenses</b>	<b>\$10,111,739</b>	<b>\$9,738,900</b>	<b>\$8,533,901</b>	<b>(\$1,204,999)</b>	<b>(12.37%)</b>
Professional Services	\$1,167,331	\$1,239,679	\$1,191,116	(\$48,563)	(3.92%)
Other Charges	\$716,898	\$931,484	\$759,403	(\$172,081)	(18.47%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,519,168	\$1,566,949	\$1,882,959	\$316,010	20.17%
<b>Total Other Charges</b>	<b>\$3,403,397</b>	<b>\$3,738,112</b>	<b>\$3,833,478</b>	<b>\$95,368</b>	<b>2.55%</b>
General Acquisitions	\$479,991	\$286,500	\$274,825	(\$11,675)	(4.08%)
Library Acquisitions	\$183,358	\$200,000	\$185,000	(\$15,000)	(7.50%)
Major Repairs	\$2,166,350	\$88,000	\$88,000	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$2,829,699</b>	<b>\$574,500</b>	<b>\$547,825</b>	<b>(\$26,675)</b>	<b>(4.64%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$74,686,574</b>	<b>\$77,227,169</b>	<b>\$76,326,903</b>	<b>(\$900,266)</b>	<b>(1.17%)</b>

Board of Regents  
Form BOR-1

Institution: L. E. Fletcher Technical Community College

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$4,430,605	\$4,430,605	\$3,929,575	(\$501,030)	(11.31%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:					
Higher Education Initiatives Fund	\$414,954	\$445,358	\$147,200	\$298,158	(66.95%)
Support Education in Louisiana First (SELF)	\$273,523	\$273,523	\$0	(\$273,523)	(100.00%)
Tobacco Tax Health Care Fund	\$141,431	\$171,835	\$147,200	(\$24,635)	(14.34%)
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine 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%
<b>Total State Funds</b>	<b>\$4,845,559</b>	<b>\$4,875,963</b>	<b>\$4,076,775</b>	<b>(\$799,188)</b>	<b>(16.39%)</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$1,148,833	\$390,000	\$0	(\$390,000)	(100.00%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$1,148,833</b>	<b>\$390,000</b>	<b>\$0</b>	<b>(\$390,000)</b>	<b>(100.00%)</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers - CARES Act</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$6,905,000</b>	<b>\$6,905,000</b>	<b>\$7,425,000</b>	<b>\$520,000</b>	<b>7.53%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$10,991,726</b>	<b>\$11,780,963</b>	<b>\$11,891,775</b>	<b>\$110,812</b>	<b>0.94%</b>
<b>Expenditures by Function:</b>					
Instruction	\$6,065,910	\$6,302,125	\$6,539,640	\$237,515	3.77%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,164,826	\$1,302,719	\$1,359,533	\$56,814	4.36%
Student Services	\$766,073	\$832,701	\$863,687	\$30,986	3.72%
Institutional Services	\$2,058,703	\$2,152,200	\$2,201,358	\$49,158	2.28%
Scholarships/Fellowships	\$65,774	\$90,000	\$75,000	(\$15,000)	(16.67%)
Plant Operations/Maintenance	\$563,820	\$784,141	\$527,557	(\$256,584)	(32.72%)
<b>Total E&amp;G Expenditures</b>	<b>\$10,685,106</b>	<b>\$11,483,886</b>	<b>\$11,566,775</b>	<b>\$102,889</b>	<b>0.90%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$308,620	\$317,077	\$325,000	\$7,923	2.50%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$10,991,726</b>	<b>\$11,780,963</b>	<b>\$11,891,775</b>	<b>\$110,812</b>	<b>0.94%</b>
<b>Expenditures by Object:</b>					
Salaries	\$6,169,905	\$6,241,361	\$6,739,322	\$497,961	7.98%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$2,615,479	\$2,510,309	\$2,803,220	\$392,911	15.65%
Total Personal Services	\$8,785,384	\$8,751,670	\$9,542,542	\$890,872	10.18%
Travel	\$57,927	\$166,712	\$16,028	(\$148,686)	(89.19%)
Operating Services	\$1,063,969	\$1,170,663	\$1,125,294	(\$45,369)	(3.88%)
Supplies	\$94,594	\$162,849	\$120,062	(\$42,787)	(26.27%)
<b>Total Operating Expenses</b>	<b>\$1,216,481</b>	<b>\$1,500,224</b>	<b>\$1,283,382</b>	<b>(\$236,842)</b>	<b>(15.79%)</b>
Professional Services	\$165,665	\$236,046	\$215,132	(\$20,914)	(8.86%)
Other Charges	\$119,765	\$107,200	\$133,500	\$26,300	24.53%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$425,940	\$437,077	\$445,520	\$8,443	1.93%
Total Other Charges	\$711,390	\$780,323	\$794,152	\$13,829	1.77%
General Acquisitions	\$256,492	\$710,500	\$160,002	(\$550,498)	(77.48%)
Library Acquisitions	\$21,979	\$38,746	\$31,697	(\$6,549)	(17.12%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$278,471</b>	<b>\$749,246</b>	<b>\$191,699</b>	<b>(\$557,047)</b>	<b>(74.40%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$10,991,726</b>	<b>\$11,780,963</b>	<b>\$11,891,775</b>	<b>\$110,812</b>	<b>0.94%</b>

\* This column should reflect the last approved BA-7 in FY 19-20

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

Board of Regents  
Form BOR-1

Institution: Louisiana Delta Community College

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$7,295,108	\$7,235,108	\$6,587,428	(\$707,680)	(9.70%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$1,151,569	\$1,222,726	\$344,503	(\$878,223)	(71.83%)
Higher Education Initiatives Fund	\$820,569	\$820,569	\$0	(\$820,569)	(100.00%)
Support Education in Louisiana First (SELF)	\$331,000	\$402,157	\$344,503	(\$57,654)	(14.34%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Egglee 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 (LEOSF)	\$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%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$8,446,677</b>	<b>\$8,517,834</b>	<b>\$6,931,931</b>	<b>(\$1,585,903)</b>	<b>(18.62%)</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$1,606,676	\$521,000	\$0	(\$521,000)	(100.00%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$1,606,676</b>	<b>\$521,000</b>	<b>\$0</b>	<b>(\$521,000)</b>	<b>(100.00%)</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers - CARES Act</b>	<b>\$521,000</b>	<b>\$521,000</b>	<b>\$521,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$10,586,841</b>	<b>\$9,849,000</b>	<b>\$10,570,000</b>	<b>\$721,000</b>	<b>7.32%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$17,947,842</b>	<b>\$18,366,834</b>	<b>\$18,022,931</b>	<b>(\$343,903)</b>	<b>(1.87%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$8,979,617	\$7,728,565	\$7,685,513	(\$43,052)	(0.56%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$696,374	\$730,165	\$586,611	(\$143,554)	(19.66%)
Student Services	\$1,693,141	\$1,696,731	\$1,585,237	(\$111,494)	(6.57%)
Institutional Services	\$4,597,993	\$4,731,890	\$4,140,750	(\$591,140)	(12.49%)
Scholarships/Fellowships	\$57,553	\$95,239	\$121,195	\$25,956	27.25%
Plant Operations/Maintenance	\$2,029,347	\$3,460,056	\$2,217,964	(\$1,242,092)	(35.90%)
<b>Total E&amp;G Expenditures</b>	<b>\$18,053,624</b>	<b>\$18,342,746</b>	<b>\$16,337,270</b>	<b>(\$2,005,476)</b>	<b>(10.93%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$415,218	\$545,088	\$580,979	\$35,891	6.58%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$1,104,682	\$1,104,682	100.00%
<b>Total Expenditures</b>	<b>\$18,468,842</b>	<b>\$18,887,834</b>	<b>\$18,022,931</b>	<b>(\$864,903)</b>	<b>(4.58%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$10,208,947	\$9,251,569	\$8,953,912	(\$297,657)	(3.22%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$4,527,148	\$4,077,347	\$3,899,625	(\$77,722)	(1.91%)
<b>Total Personal Services</b>	<b>\$14,736,095</b>	<b>\$13,328,916</b>	<b>\$12,853,537</b>	<b>(\$375,379)</b>	<b>(2.82%)</b>
Travel	\$55,351	\$70,708	\$0	(\$70,708)	(100.00%)
Operating Services	\$2,210,412	\$2,605,488	\$2,575,888	(\$29,600)	(1.14%)
Supplies	\$217,769	\$227,496	\$234,337	\$6,841	3.01%
<b>Total Operating Expenses</b>	<b>\$2,428,181</b>	<b>\$2,832,984</b>	<b>\$2,810,225</b>	<b>(\$93,467)</b>	<b>(3.22%)</b>
Professional Services	\$146,311	\$105,550	\$115,050	\$9,500	9.00%
Other Charges	\$340,821	\$1,628,789	\$121,195	(\$1,507,594)	(92.56%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$646,525	\$776,367	\$798,242	\$21,875	2.81%
<b>Total Other Charges</b>	<b>\$1,133,657</b>	<b>\$2,510,726</b>	<b>\$1,034,487</b>	<b>(\$1,476,239)</b>	<b>(58.88%)</b>
General Acquisitions	\$115,569	\$144,500	\$120,000	\$120,000	83.04%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$115,569</b>	<b>\$144,500</b>	<b>\$120,000</b>	<b>(\$24,500)</b>	<b>(16.95%)</b>
Unallotted	\$0	\$0	\$1,104,682	\$1,104,682	100.00%
<b>Total Expenditures</b>	<b>\$18,468,842</b>	<b>\$18,887,834</b>	<b>\$18,022,931</b>	<b>(\$864,903)</b>	<b>(4.58%)</b>

\* 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: Nunez Community College

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$4,092,004	\$4,092,004	\$3,353,551	(\$738,453)	(18.05%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$120,139	\$145,966	\$125,040	(\$20,926)	(14.34%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$120,139	\$145,966	\$125,040	(\$20,926)	(14.34%)
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%
Part-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%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$4,212,143</b>	<b>\$4,237,970</b>	<b>\$3,478,591</b>	<b>(\$759,379)</b>	<b>(17.92%)</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$1,089,989	\$645,000	\$0	(\$645,000)	(100.00%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$1,089,989</b>	<b>\$645,000</b>	<b>\$0</b>	<b>(\$645,000)</b>	<b>(100.00%)</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers - CARES Act</b>	<b>\$645,000</b>	<b>\$645,000</b>	<b>\$645,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$6,368,409</b>	<b>\$6,200,000</b>	<b>\$6,200,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$10,135,563</b>	<b>\$10,437,970</b>	<b>\$10,323,591</b>	<b>(\$114,379)</b>	<b>(1.10%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$4,499,263	\$4,453,330	\$4,136,036	(\$317,294)	(7.12%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$985,220	\$695,677	\$1,027,435	\$131,758	14.71%
Student Services	\$814,304	\$956,047	\$923,233	(\$32,814)	(3.43%)
Institutional Services	\$2,177,653	\$2,267,335	\$2,219,072	(\$48,263)	(2.13%)
Scholarships/Fellowships	\$5,500	\$0	\$20,000	\$20,000	100.00%
Plant Operations/Maintenance	\$1,281,664	\$1,456,589	\$1,364,811	(\$91,778)	(6.30%)
<b>Total E&amp;G Expenditures</b>	<b>\$9,745,604</b>	<b>\$10,028,978</b>	<b>\$9,690,588</b>	<b>(\$338,390)</b>	<b>(3.37%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$301,555	\$408,992	\$547,429	\$138,437	33.85%
Athletics	\$88,404	\$0	\$85,574	\$85,574	100.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$10,135,563</b>	<b>\$10,437,970</b>	<b>\$10,323,591</b>	<b>(\$114,379)</b>	<b>(1.10%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$5,918,379	\$6,216,398	\$6,036,429	(\$181,969)	(2.93%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$2,417,685	\$2,589,581	\$2,467,870	(\$101,711)	(3.96%)
Total Personal Services	\$8,336,064	\$8,787,979	\$8,504,299	(\$283,680)	(3.23%)
Travel	\$20,867	\$31,950	\$2,500	(\$29,450)	(92.18%)
Operating Services	\$1,068,424	\$834,330	\$866,975	\$32,645	3.91%
Supplies	\$234,385	\$198,750	\$228,194	\$29,444	14.81%
<b>Total Operating Expenses</b>	<b>\$1,323,876</b>	<b>\$1,085,030</b>	<b>\$1,097,669</b>	<b>\$32,639</b>	<b>3.06%</b>
Professional Services	\$54,842	\$140,769	\$88,620	(\$52,149)	(37.29%)
Other Charges	\$217,152	\$106,218	\$203,800	\$97,382	91.68%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$193,687	\$303,274	\$449,403	\$146,129	48.18%
<b>Total Other Charges</b>	<b>\$465,880</b>	<b>\$650,261</b>	<b>\$721,623</b>	<b>\$171,362</b>	<b>31.14%</b>
General Acquisitions	\$9,904	\$22,500	\$0	(\$22,500)	(100.00%)
Library Acquisitions	\$238	\$12,200	\$0	(\$12,200)	(100.00%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$10,142</b>	<b>\$34,700</b>	<b>\$0</b>	<b>(\$34,700)</b>	<b>(100.00%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$10,135,563</b>	<b>\$10,437,970</b>	<b>\$10,323,591</b>	<b>(\$114,379)</b>	<b>(1.10%)</b>

\* 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

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$4,270,293	\$4,270,293	\$3,326,418	(\$943,883)	(22.10%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$179,249	\$217,783	\$186,561	(\$31,222)	(14.34%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education In Louisiana First (SELF)	\$179,249	\$217,783	\$186,561	(\$31,222)	(14.34%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine 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%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$4,449,542</b>	<b>\$4,488,076</b>	<b>\$3,512,971</b>	<b>(\$975,105)</b>	<b>(21.73%)</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$1,322,119	\$931,000	\$0	(\$931,000)	(100.00%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$1,322,119</b>	<b>\$931,000</b>	<b>\$0</b>	<b>(\$931,000)</b>	<b>(100.00%)</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers - CARES Act</b>	<b>\$931,000</b>	<b>\$931,000</b>	<b>\$931,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$2,687,924</b>	<b>\$2,730,000</b>	<b>\$2,850,000</b>	<b>\$120,000</b>	<b>4.40%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$8,748,348</b>	<b>\$7,218,076</b>	<b>\$7,293,971</b>	<b>\$75,895</b>	<b>1.05%</b>
<b>Expenditures by Function:</b>					
Instruction	\$3,441,386	\$3,801,715	\$3,375,207	(\$426,508)	(11.22%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$113,698	\$239,814	\$142,497	(\$97,317)	(40.58%)
Student Services	\$716,965	\$606,700	\$833,293	\$226,593	37.35%
Institutional Services	\$1,920,921	\$1,954,360	\$2,293,400	\$339,040	17.35%
Scholarships/Fellowships	\$3,750	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$549,633	\$615,486	\$649,574	\$34,088	5.54%
<b>Total E&amp;G Expenditures</b>	<b>\$6,746,346</b>	<b>\$7,218,076</b>	<b>\$7,293,971</b>	<b>\$75,895</b>	<b>1.05%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$6,746,346</b>	<b>\$7,218,076</b>	<b>\$7,293,971</b>	<b>\$75,895</b>	<b>1.05%</b>
<b>Expenditures by Object:</b>					
Salaries	\$3,744,555	\$4,049,842	\$3,836,433	(\$213,409)	(5.27%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$1,964,251	\$2,008,448	\$2,157,189	\$148,741	7.41%
<b>Total Personal Services</b>	<b>\$5,708,806</b>	<b>\$6,058,290</b>	<b>\$5,993,622</b>	<b>(\$64,668)</b>	<b>(1.07%)</b>
Travel	\$8,571	\$21,050	\$10,742	(\$10,308)	(48.97%)
Operating Services	\$596,277	\$710,986	\$752,014	\$41,028	5.77%
Supplies	\$37,894	\$49,500	\$47,493	(\$2,007)	(4.05%)
<b>Total Operating Expenses</b>	<b>\$642,743</b>	<b>\$761,536</b>	<b>\$810,249</b>	<b>\$28,713</b>	<b>3.87%</b>
Professional Services	\$16,317	\$38,250	\$20,450	(\$17,800)	(46.54%)
Other Charges	\$3,750	\$0	\$0	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$374,035	\$340,000	\$468,778	\$128,778	37.86%
<b>Total Other Charges</b>	<b>\$394,102</b>	<b>\$378,250</b>	<b>\$489,228</b>	<b>\$110,978</b>	<b>29.34%</b>
General Acquisitions	\$696	\$0	\$872	\$872	100.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$696</b>	<b>\$0</b>	<b>\$872</b>	<b>\$872</b>	<b>100.00%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$6,746,346</b>	<b>\$7,218,076</b>	<b>\$7,293,971</b>	<b>\$75,895</b>	<b>1.05%</b>

\* 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 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$6,315,483	\$6,315,483	\$5,286,527	(\$1,028,956)	(16.28%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$184,214	\$223,816	\$191,729	(\$32,087)	(14.34%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$184,214	\$223,816	\$191,729	(\$32,087)	(14.34%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine 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%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$6,499,697</b>	<b>\$6,539,299</b>	<b>\$5,478,256</b>	<b>(\$1,061,043)</b>	<b>(16.23%)</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$960,000	\$960,000	\$0	(\$960,000)	(100.00%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$960,000</b>	<b>\$960,000</b>	<b>\$0</b>	<b>(\$960,000)</b>	<b>(100.00%)</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers - CARES Act</b>	<b>\$960,000</b>	<b>\$960,000</b>	<b>\$960,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$8,992,598</b>	<b>\$9,790,000</b>	<b>\$9,790,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$15,492,295</b>	<b>\$16,329,299</b>	<b>\$16,228,256</b>	<b>(\$101,043)</b>	<b>(0.62%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$7,151,027	\$7,606,726	\$8,216,371	\$609,645	8.01%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,128,253	\$1,437,752	\$951,200	(\$486,552)	(33.84%)
Student Services	\$1,608,138	\$1,682,241	\$1,949,860	\$267,619	15.91%
Institutional Services	\$3,361,906	\$3,458,384	\$3,421,825	(\$36,559)	(1.06%)
Scholarships/Fellowships	\$37,645	\$41,779	\$37,645	(\$4,134)	(9.89%)
Plant Operations/Maintenance	\$1,640,351	\$1,729,601	\$1,239,754	(\$489,847)	(28.32%)
<b>Total E&amp;G Expenditures</b>	<b>\$15,127,320</b>	<b>\$15,956,483</b>	<b>\$15,816,855</b>	<b>(\$139,628)</b>	<b>(0.88%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$364,975	\$372,816	\$411,601	\$38,785	10.40%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$15,492,295</b>	<b>\$16,329,299</b>	<b>\$16,228,256</b>	<b>(\$101,043)</b>	<b>(0.62%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$9,014,479	\$9,147,994	\$9,193,997	\$46,003	0.50%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$3,780,787	\$3,935,453	\$4,119,158	\$183,705	4.67%
<b>Total Personal Services</b>	<b>\$12,795,266</b>	<b>\$13,083,447</b>	<b>\$13,313,155</b>	<b>\$229,708</b>	<b>1.76%</b>
Travel	\$65,624	\$102,487	\$19,854	(\$82,833)	(80.82%)
<b>Operating Services</b>	<b>\$1,629,530</b>	<b>\$1,839,737</b>	<b>\$1,765,608</b>	<b>(\$74,129)</b>	<b>(4.03%)</b>
Supplies	\$479,279	\$115,551	\$573,351	(\$38,200)	(6.25%)
<b>Total Operating Expenses</b>	<b>\$2,174,433</b>	<b>\$2,553,775</b>	<b>\$2,358,613</b>	<b>(\$195,162)</b>	<b>(7.64%)</b>
Professional Services	\$35,923	\$41,352	\$38,219	(\$3,133)	(7.58%)
Other Charges	\$49,174	\$53,308	\$49,174	(\$4,134)	(7.75%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$163,057	\$168,475	\$154,640	(\$13,835)	(8.21%)
<b>Total Other Charges</b>	<b>\$248,154</b>	<b>\$263,135</b>	<b>\$242,033</b>	<b>(\$21,102)</b>	<b>(8.02%)</b>
General Acquisitions	\$271,895	\$418,349	\$313,313	(\$105,036)	(25.11%)
Library Acquisitions	\$2,547	\$10,593	\$1,142	(\$9,451)	(89.22%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$274,442</b>	<b>\$428,942</b>	<b>\$314,455</b>	<b>(\$114,487)</b>	<b>(26.89%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$15,492,295</b>	<b>\$16,329,299</b>	<b>\$16,228,256</b>	<b>(\$101,043)</b>	<b>(0.62%)</b>

\* This column should reflect the last approved BA-7 in FY 19-20

\*\*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 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$5,899,268	\$5,899,268	\$4,863,587	(\$1,035,681)	(17.56%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$198,228	\$240,843	\$206,315	(\$34,528)	(14.34%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education In Louisiana First (SELF)	\$198,228	\$240,843	\$206,315	(\$34,528)	(14.34%)
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%
Part-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%
<b>Total State Funds</b>	<b>\$6,097,496</b>	<b>\$6,140,111</b>	<b>\$5,069,902</b>	<b>(\$1,070,209)</b>	<b>(17.43%)</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$5,985,440	\$900,000	\$0	(\$900,000)	(100.00%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$5,985,440</b>	<b>\$900,000</b>	<b>\$0</b>	<b>(\$900,000)</b>	<b>(100.00%)</b>
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act	\$900,000	\$900,000	\$800,000	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$11,295,033	\$8,755,000	\$9,595,000	\$840,000	9.59%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenues</b>	<b>\$12,307,089</b>	<b>\$14,895,111</b>	<b>\$15,564,902</b>	<b>\$669,791</b>	<b>4.50%</b>
<b>Expenditures by Function:</b>					
Instruction	\$5,911,775	\$6,905,000	\$7,224,909	\$319,909	4.63%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$824,738	\$1,315,000	\$944,732	(\$370,268)	(28.16%)
Student Services	\$1,520,168	\$1,316,000	\$1,648,300	\$332,300	25.25%
Institutional Services	\$2,323,895	\$2,704,581	\$3,639,446	\$934,865	34.57%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$1,728,513	\$2,350,500	\$2,107,515	(\$242,985)	(10.34%)
<b>Total E&amp;G Expenditures</b>	<b>\$12,307,089</b>	<b>\$14,591,081</b>	<b>\$15,564,902</b>	<b>\$973,821</b>	<b>6.67%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$304,030	\$0	(\$304,030)	(100.00%)
<b>Total Expenditures</b>	<b>\$12,307,089</b>	<b>\$14,895,111</b>	<b>\$15,564,902</b>	<b>\$669,791</b>	<b>4.50%</b>
<b>Expenditures by Object:</b>					
Salaries	\$6,530,177	\$8,000,000	\$8,018,411	\$18,411	0.23%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$2,741,788	\$2,855,000	\$3,186,589	\$331,589	11.61%
<b>Total Personal Services</b>	<b>\$9,271,965</b>	<b>\$10,855,000</b>	<b>\$11,205,000</b>	<b>\$350,000</b>	<b>3.22%</b>
Travel	\$56,419	\$145,500	\$10,000	(\$135,500)	(93.13%)
Operating Services	\$1,539,923	\$2,085,000	\$1,658,000	(\$407,000)	(19.71%)
Supplies	\$498,294	\$685,000	\$670,000	(\$15,000)	(2.19%)
<b>Total Operating Expenses</b>	<b>\$2,094,836</b>	<b>\$2,895,500</b>	<b>\$2,338,000</b>	<b>(\$557,500)</b>	<b>(19.25%)</b>
Professional Services	\$679,247	\$840,581	\$2,021,902	\$1,181,321	140.54%
Other Charges	\$48,082	\$0	\$0	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
<b>Total Other Charges</b>	<b>\$727,329</b>	<b>\$840,581</b>	<b>\$2,021,902</b>	<b>\$1,181,321</b>	<b>140.54%</b>
General Acquisitions	\$213,159	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$213,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$12,307,089</b>	<b>\$14,591,081</b>	<b>\$15,564,902</b>	<b>\$973,821</b>	<b>6.67%</b>

\* 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: South Louisiana Community College

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$13,958,457	\$13,958,457	\$11,559,709	(\$2,398,748)	(17.18%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$613,744	\$745,685	\$638,782	(\$106,903)	(14.34%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$613,744	\$745,685	\$638,782	(\$106,903)	(14.34%)
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 Muteel 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 (LEOSF)	\$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%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$14,572,201</b>	<b>\$14,704,142</b>	<b>\$12,198,491</b>	<b>(\$2,505,651)</b>	<b>(17.04%)</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$2,076,000	\$2,076,000	\$0	(\$2,076,000)	(100.00%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$2,076,000</b>	<b>\$2,076,000</b>	<b>\$0</b>	<b>(\$2,076,000)</b>	<b>(100.00%)</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers - CARES Act</b>	<b>\$2,076,000</b>	<b>\$2,076,000</b>	<b>\$2,076,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$18,250,000</b>	<b>\$18,250,000</b>	<b>\$18,250,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$32,822,201</b>	<b>\$32,954,142</b>	<b>\$32,524,491</b>	<b>(\$429,651)</b>	<b>(1.30%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$16,873,569	\$17,005,511	\$16,283,748	(\$721,763)	(4.24%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$2,938,558	\$2,938,558	\$3,064,377	\$125,819	4.28%
Student Services	\$3,806,304	\$3,806,304	\$4,272,196	\$465,892	12.24%
Institutional Services	\$5,641,257	\$5,641,257	\$5,580,121	(\$61,136)	(1.08%)
Scholarships/Fellowships	\$28,817	\$28,817	\$0	(\$28,817)	(100.00%)
Plant Operations/Maintenance	\$2,704,002	\$2,704,002	\$2,284,970	(\$419,032)	(15.50%)
<b>Total E&amp;G Expenditures</b>	<b>\$31,992,507</b>	<b>\$32,124,449</b>	<b>\$31,485,412</b>	<b>(\$639,037)</b>	<b>(1.99%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$829,693	\$829,693	\$1,039,079	\$209,386	25.24%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$32,822,200</b>	<b>\$32,954,142</b>	<b>\$32,524,491</b>	<b>(\$429,651)</b>	<b>(1.30%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$16,383,615	\$16,515,557	\$16,858,026	\$340,469	2.06%
Other Compensation	\$252,540	\$252,540	\$261,000	\$8,460	3.35%
Related Benefits	\$7,794,291	\$7,794,291	\$8,238,247	\$443,956	5.70%
<b>Total Personal Services</b>	<b>\$24,430,446</b>	<b>\$24,562,388</b>	<b>\$25,357,273</b>	<b>\$796,885</b>	<b>3.23%</b>
Travel	\$212,766	\$212,766	\$258,500	\$45,734	21.48%
Operating Services	\$4,023,445	\$4,023,445	\$4,089,210	\$65,765	1.64%
Supplies	\$289,436	\$289,436	\$282,850	(\$6,586)	(2.28%)
<b>Total Operating Expenses</b>	<b>\$4,525,647</b>	<b>\$4,525,647</b>	<b>\$4,610,560</b>	<b>\$84,913</b>	<b>1.88%</b>
Professional Services	\$1,199,077	\$1,199,077	\$1,183,814	(\$15,263)	(1.27%)
Other Charges	\$366,449	\$366,449	\$335,765	(\$30,684)	(8.37%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$829,693	\$829,693	\$1,039,079	\$209,386	25.24%
<b>Total Other Charges</b>	<b>\$2,395,219</b>	<b>\$2,395,219</b>	<b>\$2,558,658</b>	<b>\$163,439</b>	<b>6.82%</b>
General Acquisitions	\$1,464,721	\$1,464,721	\$0	(\$1,464,721)	(100.00%)
Library Acquisitions	\$6,167	\$6,167	\$0	(\$6,167)	(100.00%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$1,470,888</b>	<b>\$1,470,888</b>	<b>\$0</b>	<b>(\$1,470,888)</b>	<b>(100.00%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$32,822,200</b>	<b>\$32,954,142</b>	<b>\$32,524,491</b>	<b>(\$429,651)</b>	<b>(1.30%)</b>

\* 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: SOWELA Technical Community College

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$9,152,491	\$9,152,491	\$8,026,145	(\$1,126,346)	(12.31%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$894,628	\$968,484	\$858,059	(\$110,425)	(11.40%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$225,439	\$273,903	\$234,636	(\$39,267)	(14.34%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$138,565	\$163,957	\$78,713	(\$85,244)	(51.99%)
Calcasieu Parish Higher Education Improvement Fund	\$530,624	\$530,624	\$544,710	\$14,086	2.65%
Pari-Mubel 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%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$10,047,119</b>	<b>\$10,120,975</b>	<b>\$8,884,204</b>	<b>(\$1,236,771)</b>	<b>(12.22%)</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$1,229,781	\$900,000	\$0	(\$900,000)	(100.00%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$1,229,781</b>	<b>\$900,000</b>	<b>\$0</b>	<b>(\$900,000)</b>	<b>(100.00%)</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers - CARES Act</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$10,729,781</b>	<b>\$10,400,000</b>	<b>\$10,500,000</b>	<b>\$100,000</b>	<b>0.96%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$20,447,118</b>	<b>\$20,520,975</b>	<b>\$20,284,204</b>	<b>(\$236,771)</b>	<b>(1.15%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$8,219,152	\$8,267,616	\$8,175,413	(\$92,203)	(1.12%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$2,006,572	\$2,006,572	\$2,393,070	\$386,498	19.26%
Student Services	\$2,019,304	\$2,019,304	\$2,126,037	\$106,733	5.29%
Institutional Services	\$4,709,553	\$4,714,125	\$4,847,303	\$133,178	2.83%
Scholarships/Fellowships	\$38,856	\$36,856	\$17,500	(\$19,356)	(52.52%)
Plant Operations/Maintenance	\$3,143,854	\$3,184,675	\$2,360,459	(\$804,216)	(25.41%)
<b>Total E&amp;G Expenditures</b>	<b>\$20,135,291</b>	<b>\$20,209,148</b>	<b>\$19,919,782</b>	<b>(\$289,366)</b>	<b>(1.43%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$311,827	\$311,827	\$364,422	\$52,595	16.87%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$20,447,118</b>	<b>\$20,520,975</b>	<b>\$20,284,204</b>	<b>(\$236,771)</b>	<b>(1.15%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$11,022,102	\$11,070,566	\$11,368,653	\$298,087	2.69%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$4,588,074	\$4,588,074	\$4,981,392	\$393,318	8.57%
<b>Total Personal Services</b>	<b>\$15,610,176</b>	<b>\$15,658,640</b>	<b>\$16,350,045</b>	<b>\$691,405</b>	<b>4.42%</b>
Travel	\$110,010	\$110,010	\$171,281	\$61,271	55.70%
Operating Services	\$2,389,736	\$2,389,736	\$2,075,961	(\$313,775)	(13.13%)
Supplies	\$546,528	\$546,528	\$332,129	(\$214,399)	(39.23%)
<b>Total Operating Expenses</b>	<b>\$3,046,274</b>	<b>\$3,046,274</b>	<b>\$2,579,371</b>	<b>(\$466,903)</b>	<b>(15.33%)</b>
Professional Services	\$88,957	\$88,957	\$112,667	\$23,710	26.65%
Other Charges	\$604,782	\$604,782	\$539,875	(\$64,907)	(10.73%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$311,827	\$311,827	\$364,422	\$52,595	16.87%
<b>Total Other Charges</b>	<b>\$1,005,566</b>	<b>\$1,005,566</b>	<b>\$1,018,964</b>	<b>\$11,398</b>	<b>1.13%</b>
General Acquisitions	\$785,102	\$810,495	\$337,824	(\$472,671)	(58.32%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$785,102</b>	<b>\$810,495</b>	<b>\$337,824</b>	<b>(\$472,671)</b>	<b>(58.32%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$20,447,118</b>	<b>\$20,520,975</b>	<b>\$20,284,204</b>	<b>(\$236,771)</b>	<b>(1.15%)</b>

\* This column should reflect the last approved BA-7 in FY 19-20

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

Board of Regents  
Form BOR-1

Institution: LCTCS Board of Supervisors

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$4,329,749	\$4,329,749	\$4,301,529	(\$28,220)	(0.65%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$2,000,000	\$2,000,000	\$0	(\$2,000,000)	(100.00%)
Higher Education Initiatives Fund	\$2,000,000	\$2,000,000	\$0	(\$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%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine 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%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$6,329,749</b>	<b>\$6,329,749</b>	<b>\$4,301,529</b>	<b>(\$2,028,220)</b>	<b>(32.04%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>					
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
<b>Interagency Transfers - CARES Act</b>					
Interagency Transfers - CARES Act	\$0	\$0	\$0	\$0	0.00%
<b>Non-Recurring Self-Generated Carry Forward</b>					
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
<b>Self Generated Funds</b>					
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
<b>Federal Funds</b>					
Federal Funds	\$0	\$0	\$0	\$0	0.00%
<b>Interim Emergency Board</b>					
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenues</b>	<b>\$6,329,749</b>	<b>\$6,329,749</b>	<b>\$4,301,529</b>	<b>(\$2,028,220)</b>	<b>(32.04%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$2,000,000	\$2,000,000	\$0	(\$2,000,000)	(100.00%)
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$3,826,077	\$3,826,077	\$3,799,305	(\$26,772)	(0.70%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
<b>Total E&amp;G Expenditures</b>	<b>\$5,826,077</b>	<b>\$5,826,077</b>	<b>\$3,799,305</b>	<b>(\$2,026,772)</b>	<b>(34.79%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$503,672	\$503,672	\$502,224	(\$1,448)	(0.29%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$6,329,749</b>	<b>\$6,329,749</b>	<b>\$4,301,529</b>	<b>(\$2,028,220)</b>	<b>(32.04%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$2,716,337	\$2,716,337	\$2,697,329	(\$19,008)	(0.70%)
Other Compensation	\$250	\$250	\$250	\$0	0.00%
Related Benefits	\$1,109,490	\$1,109,490	\$1,101,726	(\$7,764)	(0.70%)
<b>Total Personal Services</b>	<b>\$3,826,077</b>	<b>\$3,826,077</b>	<b>\$3,799,305</b>	<b>(\$26,772)</b>	<b>(0.70%)</b>
Travel	\$0	\$0	\$0	\$0	0.00%
Operating Services	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Professional Services	\$0	\$0	\$0	\$0	0.00%
Other Charges	\$2,000,000	\$2,000,000	\$0	(\$2,000,000)	(100.00%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$503,672	\$503,672	\$502,224	(\$1,448)	(0.29%)
<b>Total Other Charges</b>	<b>\$2,503,672</b>	<b>\$2,503,672</b>	<b>\$502,224</b>	<b>(\$2,001,448)</b>	<b>(79.94%)</b>
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$6,329,749</b>	<b>\$6,329,749</b>	<b>\$4,301,529</b>	<b>(\$2,028,220)</b>	<b>(32.04%)</b>

\* 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: LCTCS - Adult Basic Education

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$2,820,000	\$2,820,000	\$2,870,000	\$50,000	1.77%
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%
Part-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%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$2,820,000</b>	<b>\$2,820,000</b>	<b>\$2,870,000</b>	<b>\$50,000</b>	<b>1.77%</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>					
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
<b>Interagency Transfers - CARES Act</b>					
Interagency Transfers - CARES Act	\$0	\$0	\$0	\$0	0.00%
<b>Non-Recurring Self-Generated Carry Forward</b>					
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
<b>Self Generated Funds</b>					
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
<b>Federal Funds</b>					
Federal Funds	\$0	\$0	\$0	\$0	0.00%
<b>Interim Emergency Board</b>					
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenues</b>	<b>\$2,820,000</b>	<b>\$2,820,000</b>	<b>\$2,870,000</b>	<b>\$50,000</b>	<b>1.77%</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$2,820,000	\$2,820,000	\$2,870,000	\$50,000	1.77%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
<b>Total E&amp;G Expenditures</b>	<b>\$2,820,000</b>	<b>\$2,820,000</b>	<b>\$2,870,000</b>	<b>\$50,000</b>	<b>1.77%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$2,820,000</b>	<b>\$2,820,000</b>	<b>\$2,870,000</b>	<b>\$50,000</b>	<b>1.77%</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$0	\$0	\$0	0.00%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$0	\$0	\$0	0.00%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Travel	\$0	\$0	\$0	\$0	0.00%
Operating Services	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Professional Services	\$0	\$0	\$0	\$0	0.00%
Other Charges	\$0	\$0	\$0	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$2,820,000	\$2,820,000	\$2,870,000	\$50,000	1.77%
<b>Total Other Charges</b>	<b>\$2,820,000</b>	<b>\$2,820,000</b>	<b>\$2,870,000</b>	<b>\$50,000</b>	<b>1.77%</b>
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$2,820,000</b>	<b>\$2,820,000</b>	<b>\$2,870,000</b>	<b>\$50,000</b>	<b>1.77%</b>

\* 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: LCTCS - Workforce Training Rapid Respon

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$0	\$0	\$0	0.00%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$10,000,000	\$10,000,000	\$10,000,000	\$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	\$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%
<b>Total State Funds</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers - CARES Act</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recuring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$10,000,000	\$10,000,000	\$10,000,000	\$0	0.00%
<b>Total Expenditures</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$0	\$0	\$0	0.00%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$0	\$0	\$0	0.00%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Travel	\$0	\$0	\$0	\$0	0.00%
Operating Services	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Professional Services	\$0	\$0	\$0	\$0	0.00%
Other Charges	\$10,000,000	\$10,000,000	\$10,000,000	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
<b>Total Other Charges</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>0.00%</b>
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>0.00%</b>

\* 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: LCTCSONline

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$1,286,145	\$1,286,145	\$1,245,091	(\$41,054)	(3.19%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Stabulary 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%
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%
<b>Total State Funds</b>	<b>\$1,286,145</b>	<b>\$1,286,145</b>	<b>\$1,245,091</b>	<b>(\$41,054)</b>	<b>(3.19%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act	\$0	\$0	\$0	\$0	0.00%
Non-Recuring 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%
<b>Total Revenues</b>	<b>\$1,286,145</b>	<b>\$1,286,145</b>	<b>\$1,245,091</b>	<b>(\$41,054)</b>	<b>(3.19%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,283,028	\$1,283,028	\$1,241,966	(\$41,062)	(3.20%)
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$3,117	\$3,117	\$3,125	\$8	0.26%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
<b>Total E&amp;G Expenditures</b>	<b>\$1,286,145</b>	<b>\$1,286,145</b>	<b>\$1,245,091</b>	<b>(\$41,054)</b>	<b>(3.19%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$1,286,145</b>	<b>\$1,286,145</b>	<b>\$1,245,091</b>	<b>(\$41,054)</b>	<b>(3.19%)</b>
<b>Expenditures by Object:</b>					
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	\$2,872	\$2,872	\$2,500	(\$372)	(12.95%)
Operating Services	\$781,706	\$781,706	\$780,575	(\$1,131)	(0.14%)
Supplies	\$298	\$298	\$298	\$0	0.00%
<b>Total Operating Expenses</b>	<b>\$784,876</b>	<b>\$784,876</b>	<b>\$783,373</b>	<b>(\$1,503)</b>	<b>(0.19%)</b>
Professional Services	\$31,275	\$31,275	\$13,275	(\$18,000)	(57.55%)
Other Charges	\$180,958	\$180,958	\$180,958	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$289,036	\$289,036	\$267,485	(\$21,551)	(7.45%)
<b>Total Other Charges</b>	<b>\$501,269</b>	<b>\$501,269</b>	<b>\$461,718</b>	<b>(\$39,551)</b>	<b>(7.80%)</b>
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$1,286,145</b>	<b>\$1,286,145</b>	<b>\$1,245,091</b>	<b>(\$41,054)</b>	<b>(3.19%)</b>

\* 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.