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
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LOUISIANA COMMUNITY & TECHNICAL COLLEGE SYSTEM

TO: Dr. Monty Sullivan
President

THROUGH: Joseph F. Marin, 
Chief Operations Officer

APPROVED

 7/7/21
LCTCS BOARD OF SUPERVISORS

FROM: Joel Watkins
Director of Budget and Planning

DATE: June 30, 2021

RE: FY 2021-22 Operating Budget for LCTCS Entities

FOR BOARD ACTION

Recommendation: Staff recommends that the Board approve the FY 2021-22 operating budget allocations of the LCTCS Colleges and the Board office.

Background: Annually, in the early fall, each higher education management board approves the operating budgets of its member colleges and universities as required by state law. In some cases, boards approve the allocation of funds to colleges after the legislative session. The budget allocations are being submitted for action now and the formal operating budgets of colleges will be submitted at the October meeting at which point they will be submitted to the Board of Regents for action, and subsequently, to the Division of Administration, the Legislature and other various state agencies for informational purposes. This operating budget information will also be used in the development of the Governor's Executive Budget for the coming fiscal year 2022-23.

Fiscal Impact: The LCTCS was appropriated \$139,143,209 in total state funding for operational expenditures, excluding \$10 million in statutorily dedicated Workforce Training Rapid Response funds. This is the eighth successive year that self-generated revenues for the colleges will comprise a larger portion of revenues than those provided by the state, with 54% of revenues provided by tuition/fees and 46% provided by the state. Note that in FY 09, the highpoint of state support, state funding accounted for 73% of total funding, while self-generated funds accounted for 27%.

Comparison of LCTCS Funding from FY 2020-21 to FY 2021-22						
Funding Source	FY 2020-21 Appropriated		FY 2021-22 Appropriated		FY21 to FY22 Difference	
	\$	% of Total	\$	% of Total	\$	%
State Funds	\$117,434,677	44.6%	\$149,143,209	46.4%	\$31,708,532	27.0%
Self-Generated	\$174,930,000	55.4%	\$172,630,000	53.6%	(\$2,300,000)	(1.3%)
Total	\$292,364,677	100%	\$321,773,209	100%	\$29,408,532	10.1%
State General Fund	\$102,201,391		\$134,001,277		\$31,799,886 31%	
Statutory Dedicated State Funds	\$15,233,286		\$15,141,932		(\$91,354) (1%)	

The table on the following page summarizes the operating budgets of LCTCS entities, comparing FY 2021-22 to FY 2020-21 appropriations.

College	LCTCS OPERATING BUDGET							
	FY 2020-21 BUDGETED (as of 7/1/20)		FY 2021-22 BUDGETED (as of 7/1/21)		FY21 to FY22 Difference			
	TOTAL Funds	STATE Funds	TOTAL Funds	STATE Funds	TOTAL FUNDS \$	%	STATE FUNDS \$	%
Baton Rouge CC	\$36,091,699	\$13,191,699	\$38,916,886	\$16,016,886	\$2,825,187	8%	\$2,825,187	21%
Bossier Parish CC	\$30,446,865	\$8,946,865	\$32,009,882	\$13,009,882	\$1,563,017	5%	\$4,063,017	45%
Central LA TCC ¹	\$10,451,469	\$5,101,469	\$12,124,588	\$6,774,588	\$1,673,119	16%	\$1,673,119	33%
Delgado CC	\$72,146,903	\$22,146,903	\$79,022,698	\$29,022,698	\$6,875,795	10%	\$6,875,795	31%
Fletcher TCC ²	\$11,501,775	\$4,076,775	\$13,774,009	\$6,349,009	\$2,272,234	20%	\$2,272,234	56%
La. Delta CC	\$17,501,931	\$6,931,931	\$19,162,685	\$8,592,685	\$1,660,754	9%	\$1,660,754	24%
LCTCS E-Learning	\$1,245,091	\$1,245,091	\$1,245,091	\$1,245,091	\$0	0%	\$0	0%
Northshore TCC ¹	\$15,268,256	\$5,478,256	\$17,622,562	\$7,832,562	\$2,354,306	15%	\$2,354,306	43%
Northwest LA TCC ¹	\$6,362,971	\$3,512,971	\$8,507,589	\$4,957,589	\$2,144,618	34%	\$1,444,618	41%
Nunez CC	\$9,678,591	\$3,478,591	\$11,127,566	\$4,927,566	\$1,448,975	15%	\$1,448,975	42%
River Parishes CC	\$14,664,902	\$5,069,902	\$16,082,906	\$6,487,906	\$1,418,004	10%	\$1,418,004	28%
South La. CC	\$30,448,491	\$12,198,491	\$33,551,630	\$15,801,630	\$3,103,139	10%	\$3,603,139	30%
SOWELA TCC	\$19,384,204	\$8,884,204	\$20,395,378	\$9,895,378	\$1,011,174	5%	\$1,011,174	11%
LCTCS Board ³	\$4,301,529	\$4,301,529	\$5,359,739	\$5,359,739	\$1,058,210	25%	\$1,058,210	25%
WorkReady U	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	0%	\$0	0%
WorkForce Training	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0	0%	\$0	0%
TOTAL	\$292,364,677	\$117,434,677	\$321,773,209	\$149,143,209	\$29,408,532	10.1%	\$31,708,532	27.0%

¹ In FY21 these three colleges each received \$300,000 in SGF for accreditation costs from a line item amendment to the appropriation. The \$300,000 for each college was continued in the college's FY22 appropriation.

² In FY22, Fletcher received \$250,000 for a Postsecondary Education Agriculture Technology Study Commission. In FY21, these funds were appropriated in the Board Office budget. Fletcher also received \$1M line item amendment for the precision agriculture training facility in FY22.

³ In FY21, the Board Office appropriation included a line item amendment of \$250,000 for a Postsecondary Education Agriculture Technology Study Commission at FTCC. These funds were included in Fletcher's appropriation for FY22. The Board Office's FY22 appropriation also included \$1M for capital improvements on CLTCC campuses that are being realigned (\$250K each to Lamar Salter, Natchitoches, Avoyelles, and Sabine Valley).

Budget Considerations: Changes in Total Funds include changes in both state funds and self-generated budget authority. Several colleges have reduced budget authority for self-generated revenues related to anticipated tuition and fee collections based on enrollment changes.

Prior Board Action: The Board approved the LCTCS operating budgets for FY 2020-2021 at the August 2020 meeting. This is a continuation of the budgetary process for FY 2021-2022.

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



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

July 7, 2021

Date

Signature: 
Joseph Marin (Jul 6, 2021 13:18 CDT)

Email: jmarin@lctcs.edu









G.1.FY 21-22 Operating Budget for LCTCS Entities

Final Audit Report

2021-07-06

Created:	2021-07-06
By:	Sara Kleinpeter (sarakleinpeter1@lctcs.edu)
Status:	Signed
Transaction ID:	CBJCHBCAABAAaD8E96zfYpEzk4Zfnh7TdcPJO_LHurSf

"G.1.FY 21-22 Operating Budget for LCTCS Entities" History

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