



LOUISIANA COMMUNITY & TECHNICAL COLLEGE SYSTEM

**Changing Lives,
Creating Futures**

Monty Sullivan
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Louisiana
Community
& Technical
College System

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Baton Rouge, LA 70806

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www.lctcs.edu

TO: Dr. Monty Sullivan
President

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

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

DATE: September 21, 2022

RE: FY 2022-23 Operating Budget for LCTCS Entities

APPROVED

SLR 10.12.22
LCTCS BOARD OF SUPERVISORS

FOR BOARD ACTION

Recommendation: Staff recommends that the Board approve the formal FY 2022-23 operating budgets of the LCTCS colleges and the Board office.

Background: The Board approved the FY 2022-23 operating budget allocations of the LCTCS colleges and the Board office at the August 2022 meeting, with the formal operating budgets of colleges to be submitted at the subsequent meeting in October. The budgets contain the actual revenues and expenditures for the prior fiscal year from the year-end financial close ending August 15th. Below is the summary totals of the FY 2022-23 operating budgets for LCTCS:

REVENUES BY SOURCE:

<i>State General Fund Direct</i>	\$137,353,767
<i>Statutory Dedications</i>	\$6,322,227
TOTAL STATE FUNDS	\$143,675,994
SELF GENERATED FUNDS	\$169,530,000
TOTAL REVENUES	\$313,205,994

EXPENDITURES BY OBJECT:

Salaries	\$168,712,684
Other Compensation	\$2,168,818
Related Benefits	\$74,565,789
TOTAL PERSONAL SERVICES	\$245,447,291
Travel	\$1,421,910
Operating Services	\$32,612,249
Supplies	\$5,508,542
TOTAL OPERATING EXPENSES	\$39,542,701
Professional Services	\$6,405,730
Other Charges	\$6,220,064
Interagency Transfers	\$8,619,875
TOTAL OTHER CHARGES	\$23,086,740
General Acquisitions	\$4,765,461
Library Acquisitions	\$263,802
Major Repairs	\$100,000
TOTAL ACQ. & MAJ. REPAIRS	\$5,129,263
Unallotted	\$0
TOTAL EXPENDITURES	\$313,205,995

EXPENDITURES BY FUNCTION:

Instruction	\$142,307,149
Public Service	\$217,751
Academic Support	\$28,348,911
Student Services	\$29,596,901
Institutional Services	\$61,227,774
Scholarships/Fellowships	\$501,976
Plant Operations/Maintenance	\$38,904,085
TOTAL E&G EXPENDITURES	\$301,104,547
Transfers out of agency	\$10,309,822
Athletics	\$553,480
Other	\$1,238,146
TOTAL EXPENDITURES	\$313,205,995

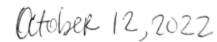
Budget Considerations:

Appropriated state funds for FY 2022-23 are \$12.8M more than the appropriated funds for FY 2021-22. Statutory Dedications increased by \$1.2M .

State General Fund (SGF) had a net increase of \$11.6M. This is comprised of a \$5M increase through the formula allocation, removal of \$2.25M in one-time line item amendments related to a precision agriculture training facility at FTCC and capital improvements at CLTCC campuses, \$300K in additional funding for accreditation (\$150K each for Central and Northwest), the addition of \$1M for Title IX, \$2.2M for mandated cost increases, and \$6.2M for faculty pay increases.



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



Date

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$13,183,165	\$13,183,165	\$15,263,780	\$2,080,615	15.78%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$326,717	\$326,717	\$363,990	\$37,273	11.41%
Higher Education Initiatives Fund	\$326,717	\$326,717	\$363,990	\$37,273	11.41%
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 Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$13,509,882	\$13,509,882	\$15,627,770	\$2,117,888	15.68%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$16,607,432	\$19,000,000	\$17,500,000	(\$1,500,000)	(7.89%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$30,117,314	\$32,509,882	\$33,127,770	\$617,888	1.90%
Expenditures by Function:					
Instruction	\$15,486,402	\$14,970,134	\$15,857,991	\$887,857	5.93%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$219,878	\$191,497	\$217,751	\$26,254	13.71%
Academic Support**	\$1,555,200	\$1,599,899	\$1,871,195	\$271,296	16.96%
Student Services	\$2,897,969	\$2,557,874	\$2,913,625	\$355,751	13.91%
Institutional Services	\$6,724,338	\$8,763,628	\$7,476,674	(\$1,286,954)	(14.69%)
Scholarships/Fellowships	\$0	\$42,000	\$21,000	(\$21,000)	(50.00%)
Plant Operations/Maintenance	\$3,233,527	\$3,224,077	\$4,034,538	\$810,461	25.14%
Total E&G Expenditures	\$30,117,314	\$31,349,109	\$32,392,774	\$1,043,665	3.33%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$655,272	\$0	(\$655,272)	(100.00%)
Athletics	\$0	\$505,501	\$0	(\$505,501)	(100.00%)
Other	\$0	\$0	\$734,996	\$734,996	100.00%
Total Expenditures	\$30,117,314	\$32,509,882	\$33,127,770	\$617,888	1.90%
Expenditures by Object:					
Salaries	\$15,952,136	\$15,984,401	\$16,838,421	\$854,020	5.34%
Other Compensation	\$1,298,620	\$624,800	\$1,713,295	\$1,088,495	174.21%
Related Benefits	\$6,856,065	\$6,967,444	\$7,107,765	\$140,321	2.01%
Total Personal Services	\$24,106,821	\$23,576,645	\$25,659,482	\$2,082,837	8.83%
Travel	\$434,538	\$134,700	\$145,888	\$111,188	8.31%
Operating Services	\$4,025,339	\$4,280,500	\$3,166,805	(\$1,113,695)	(26.02%)
Supplies	\$298,986	\$346,450	\$444,032	\$97,582	28.17%
Total Operating Expenses	\$4,758,864	\$4,761,650	\$3,756,724	(\$1,004,926)	(21.10%)
Professional Services	\$516,803	\$791,575	\$802,128	\$10,553	1.33%
Other Charges	\$100	\$1,651,187	\$655,062	(\$996,125)	(60.33%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$979,474	\$1,189,771	\$210,297	21.47%
Total Other Charges	\$516,903	\$3,422,236	\$2,646,960	(\$775,276)	(22.65%)
General Acquisitions	\$94,433	\$249,350	\$1,064,604	\$815,254	326.95%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$500,001	\$0	(\$500,001)	(100.00%)
Total Acquisitions and Major Repairs	\$94,433	\$749,351	\$1,064,604	\$315,253	42.07%
Unallotted	\$640,294	\$0	\$0	\$0	0.00%
Total Expenditures	\$30,117,314	\$32,509,882	\$33,127,770	\$617,888	1.90%

* This column should reflect the last approved BA-7 in FY 21-22

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

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$15,372,803	\$15,372,803	\$16,760,680	\$1,387,877	9.03%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$644,083	\$644,083	\$717,563	\$73,480	11.41%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$644,083	\$644,083	\$717,563	\$73,480	11.41%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$16,016,886	\$16,016,886	\$17,478,243	\$1,461,357	9.12%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$295,582	\$0	\$0	\$0	0.00%
Self Generated Funds	\$21,963,981	\$22,900,000	\$22,900,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$38,276,449	\$38,916,886	\$40,378,243	\$1,461,357	3.76%
Expenditures by Function:					
Instruction	\$15,271,115	\$17,701,717	\$16,459,632	(\$1,242,085)	(7.02%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$3,868,348	\$4,486,643	\$4,116,223	(\$370,420)	(8.26%)
Student Services	\$3,159,398	\$3,488,813	\$4,114,985	\$626,172	17.95%
Institutional Services	\$7,318,276	\$6,339,044	\$7,668,221	\$1,329,177	20.97%
Scholarships/Fellowships	\$39,612	\$45,000	\$70,000	\$25,000	55.56%
Plant Operations/Maintenance	\$7,176,251	\$5,377,945	\$6,022,857	\$644,911	11.99%
Total E&G Expenditures	\$36,833,001	\$37,439,162	\$38,451,917	\$1,012,756	2.71%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$1,443,448	\$1,477,724	\$1,926,326	\$448,602	30.36%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$38,276,449	\$38,916,886	\$40,378,243	\$1,461,358	3.76%
Expenditures by Object:					
Salaries	\$20,758,714	\$22,053,670	\$22,257,898	\$204,228	0.93%
Other Compensation	\$30,145	\$0	\$30,000	\$30,000	100.00%
Related Benefits	\$8,475,629	\$9,579,382	\$9,283,154	(\$296,229)	(3.09%)
Total Personal Services	\$29,264,488	\$31,633,053	\$31,571,052	(\$62,001)	(0.20%)
Travel	\$81,722	\$0	\$63,209	\$63,209	100.00%
Operating Services	\$5,709,125	\$4,461,889	\$4,428,887	(\$33,002)	(0.74%)
Supplies	\$331,573	\$980,075	\$772,825	(\$207,250)	(21.15%)
Total Operating Expenses	\$6,122,420	\$5,441,964	\$5,264,921	(\$177,043)	(3.25%)
Professional Services	\$925,071	\$1,501,342	\$1,949,286	\$447,944	29.84%
Other Charges	\$737,176	\$67,000	\$73,621	\$6,621	9.88%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$705,455	\$162,382	\$388,000	\$225,618	138.94%
Total Other Charges	\$2,367,702	\$1,730,724	\$2,410,907	\$680,183	39.30%
General Acquisitions	\$249,730	\$111,145	\$1,131,363	\$1,020,218	917.92%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$272,109	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$521,839	\$111,145	\$1,131,363	\$1,020,218	917.92%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$38,276,449	\$38,916,886	\$40,378,243	\$1,461,358	3.76%

* This column should reflect the last approved BA-7 in FY 21-22

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

Board of Regents

Institution: CLTCC

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$6,501,630	\$6,501,630	\$5,519,544	(\$982,086)	(15.11%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$272,958	\$272,958	\$304,098	\$31,140	11.41%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$272,958	\$272,958	\$304,098	\$31,140	11.41%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$6,774,588	\$6,774,588	\$5,823,642	(\$950,946)	(14.04%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$479,133	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$479,133	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$4,559,354	\$5,350,000	\$5,350,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$10,854,809	\$12,124,588	\$11,173,642	(\$950,946)	(7.84%)
Expenditures by Function:					
Instruction	\$4,673,085	\$5,002,869	\$4,701,685	(\$301,184)	(6.02%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$363,558	\$417,542	\$319,360	(\$98,182)	(23.51%)
Student Services	\$1,132,126	\$1,270,434	\$1,130,418	(\$140,016)	(11.02%)
Institutional Services	\$3,075,833	\$3,797,118	\$3,108,224	(\$688,894)	(18.14%)
Scholarships/Fellowships	\$0	\$10,000	\$0	(\$10,000)	(100.00%)
Plant Operations/Maintenance	\$1,068,179	\$1,111,583	\$1,223,609	\$112,026	10.08%
Total E&G Expenditures	\$10,312,781	\$11,609,546	\$10,483,296	(\$1,126,250)	(9.70%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$542,053	\$515,042	\$690,346	\$175,304	34.04%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$10,854,834	\$12,124,588	\$11,173,642	(\$950,946)	(7.84%)
Expenditures by Object:					
Salaries	\$5,717,238	\$6,195,728	\$4,510,447	(\$1,685,281)	(27.20%)
Other Compensation	\$124,072	\$0	\$200,523	\$200,523	100.00%
Related Benefits	\$3,088,893	\$3,393,642	\$2,434,388	(\$959,254)	(28.27%)
Total Personal Services	\$8,930,203	\$9,589,370	\$7,145,358	(\$2,444,012)	(25.49%)
Travel	\$25,880	\$185,948	\$92,245	(\$93,703)	(50.39%)
Operating Services	\$1,194,619	\$1,278,393	\$1,166,139	(\$112,254)	(8.78%)
Supplies	\$56,476	\$198,822	\$183,230	(\$15,592)	(7.84%)
Total Operating Expenses	\$1,276,975	\$1,663,163	\$1,441,614	(\$221,549)	(13.32%)
Professional Services	\$39,787	\$65,858	\$60,693	(\$5,165)	(7.84%)
Other Charges	\$38,293	\$155,782	\$1,741,120	\$1,585,338	1,017.66%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$542,152	\$515,042	\$690,346	\$175,304	34.04%
Total Other Charges	\$620,232	\$736,682	\$2,492,159	\$1,755,477	238.30%
General Acquisitions	\$27,424	\$125,373	\$85,295	(\$40,078)	(31.97%)
Library Acquisitions	\$0	\$10,000	\$9,216	(\$784)	(7.84%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$27,424	\$135,373	\$94,511	(\$40,862)	(30.18%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$10,854,834	\$12,124,588	\$11,173,642	(\$950,946)	(7.84%)

* This column should reflect the last approved BA-7 in FY 21-22

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

Board of Regents
Form BOR-1

Institution: DCC

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2021-2022	Budgeted 2021-2022	Budgeted 2022-2023	Over/(Under) 2021-2022	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$27,725,290	\$27,725,290	\$31,598,261	\$3,872,971	13.97%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$1,297,408	\$1,297,408	\$1,727,148	\$429,740	33.12%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$1,098,658	\$1,098,658	\$1,223,998	\$125,340	11.41%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$198,750	\$198,750	\$503,150	\$304,400	153.16%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$29,022,698	\$29,022,698	\$33,325,409	\$4,302,711	14.83%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$39,974,790	\$50,000,000	\$48,000,000	(\$2,000,000)	(4.00%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$68,997,488	\$79,022,698	\$81,325,409	\$2,302,711	2.91%
Expenditures by Function:					
Instruction	\$34,434,200	\$37,752,902	\$37,778,180	\$25,278	0.07%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$9,191,294	\$10,192,858	\$10,645,901	\$453,043	4.44%
Student Services	\$4,408,564	\$5,634,130	\$5,856,074	\$221,944	3.94%
Institutional Services	\$8,644,071	\$10,634,960	\$11,791,799	\$1,156,839	10.88%
Scholarships/Fellowships	\$165	\$110,000	\$100,500	(\$9,500)	(8.64%)
Plant Operations/Maintenance	\$9,690,308	\$11,993,298	\$11,729,989	(\$263,309)	(2.20%)
Total E&G Expenditures	\$66,368,602	\$76,318,148	\$77,902,443	\$1,584,295	2.08%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$2,019,704	\$2,071,300	\$2,469,816	\$398,516	19.24%
Athletics	\$410,431	\$434,500	\$450,000	\$15,500	3.57%
Other	\$198,750	\$198,750	\$503,150	\$304,400	153.16%
Total Expenditures	\$68,997,488	\$79,022,698	\$81,325,409	\$2,302,711	2.91%
Expenditures by Object:					
Salaries	\$40,930,534	\$45,947,488	\$46,115,463	\$167,975	0.37%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$16,912,198	\$19,438,492	\$20,840,521	\$1,402,029	7.21%
Total Personal Services	\$57,842,731	\$65,385,980	\$66,955,984	\$1,570,004	2.40%
Travel	\$40,818	\$93,962	\$107,500	\$13,538	14.41%
Operating Services	\$5,716,203	\$7,416,650	\$7,137,179	(\$279,471)	(3.77%)
Supplies	\$970,383	\$1,423,700	\$1,454,600	\$30,900	2.17%
Total Operating Expenses	\$6,727,405	\$8,934,312	\$8,699,279	(\$235,033)	(2.63%)
Professional Services	\$1,315,241	\$1,196,356	\$1,474,680	\$278,324	23.26%
Other Charges	\$644,655	\$818,250	\$1,063,650	\$245,400	29.99%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$2,019,704	\$2,071,300	\$2,469,816	\$398,516	19.24%
Total Other Charges	\$3,979,601	\$4,085,906	\$5,008,146	\$922,240	22.57%
General Acquisitions	\$226,925	\$301,500	\$347,000	\$45,500	15.09%
Library Acquisitions	\$172,207	\$215,000	\$215,000	\$0	0.00%
Major Repairs	\$48,619	\$100,000	\$100,000	\$0	0.00%
Total Acquisitions and Major Repairs	\$447,751	\$616,500	\$662,000	\$45,500	7.38%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$68,997,488	\$79,022,698	\$81,325,409	\$2,302,711	2.91%

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$6,950,614	\$6,950,614	\$5,371,381	(\$1,579,233)	(22.72%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$148,395	\$148,395	\$165,324	\$16,929	11.41%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$148,395	\$148,395	\$165,324	\$16,929	11.41%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$7,099,009	\$7,099,009	\$5,536,705	(\$1,562,304)	(22.01%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$1,092,161	\$0	\$0	\$0	0.00%
Self Generated Funds	\$5,529,232	\$7,425,000	\$7,425,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$13,720,403	\$14,524,009	\$12,961,705	(\$1,562,304)	(10.76%)
Expenditures by Function:					
Instruction	\$5,723,453	\$7,362,343	\$6,399,531	(\$962,812)	(13.08%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,026,114	\$875,331	\$686,151	(\$189,180)	(21.61%)
Student Services	\$826,280	\$958,155	\$1,098,992	\$140,837	14.70%
Institutional Services	\$3,012,044	\$3,073,985	\$3,162,153	\$88,168	2.87%
Scholarships/Fellowships	\$70,606	\$115,000	\$150,000	\$35,000	30.43%
Plant Operations/Maintenance	\$1,006,033	\$1,073,756	\$1,039,105	(\$34,651)	(3.23%)
Total E&G Expenditures	\$11,664,530	\$13,458,570	\$12,535,932	(\$922,638)	(6.86%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$305,873	\$315,439	\$425,773	\$110,334	34.98%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$1,750,000	\$750,000	\$0	(\$750,000)	(100.00%)
Total Expenditures	\$13,720,403	\$14,524,009	\$12,961,705	(\$1,562,304)	(10.76%)
Expenditures by Object:					
Salaries	\$6,920,612	\$7,416,093	\$7,384,752	(\$31,341)	(0.42%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$2,909,544	\$3,023,986	\$3,013,312	(\$10,674)	(0.35%)
Total Personal Services	\$9,830,157	\$10,440,079	\$10,398,064	(\$42,015)	(0.40%)
Travel	\$32,367	\$128,166	\$203,076	\$74,910	58.45%
Operating Services	\$1,039,855	\$1,254,676	\$1,173,203	(\$81,473)	(6.49%)
Supplies	\$114,687	\$151,909	\$166,111	\$14,202	9.35%
Total Operating Expenses	\$1,186,909	\$1,534,751	\$1,542,390	\$7,639	0.50%
Professional Services	\$185,470	\$158,064	\$169,153	\$11,089	7.02%
Other Charges	\$2,131,874	\$1,015,886	\$310,050	(\$705,836)	(69.48%)
Debt Services	\$7	\$0	\$0	\$0	0.00%
Interagency Transfers	\$305,873	\$315,439	\$425,773	\$110,334	34.98%
Total Other Charges	\$2,623,223	\$1,489,389	\$904,976	(\$584,413)	(39.24%)
General Acquisitions	\$57,321	\$1,014,940	\$78,775	(\$936,165)	(92.24%)
Library Acquisitions	\$22,794	\$44,850	\$37,500	(\$7,350)	(16.39%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$80,114	\$1,059,790	\$116,275	(\$943,515)	(89.03%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$13,720,403	\$14,524,009	\$12,961,705	(\$1,562,304)	(10.76%)

* This column should reflect the last approved BA-7 in FY 21-22

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

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$8,245,384	\$8,245,384	\$9,740,881	\$1,495,497	18.14%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$347,301	\$347,301	\$386,923	\$39,622	11.41%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$347,301	\$347,301	\$386,923	\$39,622	11.41%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$8,592,685	\$8,592,685	\$10,127,804	\$1,535,119	17.87%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$10,133,940	\$10,970,000	\$10,970,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$18,726,625	\$19,562,685	\$21,097,804	\$1,535,119	7.85%
Expenditures by Function:					
Instruction	\$9,061,984	\$9,104,859	\$9,559,486	\$454,627	4.99%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$527,436	\$409,511	\$650,435	\$240,924	58.83%
Student Services	\$1,713,256	\$1,589,344	\$1,842,137	\$252,793	15.91%
Institutional Services	\$4,655,700	\$4,578,884	\$5,597,902	\$1,019,018	22.25%
Scholarships/Fellowships	\$40,133	\$82,168	\$85,000	\$2,832	3.45%
Plant Operations/Maintenance	\$2,200,337	\$1,933,724	\$2,645,919	\$712,195	36.83%
Total E&G Expenditures	\$18,198,846	\$17,698,490	\$20,380,879	\$2,682,389	15.16%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$527,779	\$661,010	\$716,925	\$55,915	8.46%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$1,203,185	\$0	(\$1,203,185)	(100.00%)
Total Expenditures	\$18,726,625	\$19,562,685	\$21,097,804	\$1,535,119	7.85%
Expenditures by Object:					
Salaries	\$10,337,758	\$10,379,952	\$11,020,743	\$640,791	6.17%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$4,548,890	\$4,305,020	\$4,716,310	\$411,290	9.55%
Total Personal Services	\$14,886,648	\$14,684,972	\$15,737,053	\$1,052,081	7.16%
Travel	\$16,974	\$41,000	\$35,000	(\$6,000)	(14.63%)
Operating Services	\$2,460,583	\$2,211,255	\$2,957,603	\$746,348	33.75%
Supplies	\$214,651	\$197,522	\$251,620	\$54,098	27.39%
Total Operating Expenses	\$2,692,208	\$2,449,777	\$3,244,223	\$794,446	32.43%
Professional Services	\$100,781	\$85,580	\$52,830	(\$32,750)	(38.27%)
Other Charges	\$69,645	\$1,541,346	\$1,136,773	(\$404,573)	(26.25%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$761,862	\$661,010	\$716,925	\$55,915	8.46%
Total Other Charges	\$932,288	\$2,287,936	\$1,906,528	(\$381,408)	(16.67%)
General Acquisitions	\$215,481	\$140,000	\$210,000	\$70,000	50.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$215,481	\$140,000	\$210,000	\$70,000	50.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$18,726,625	\$19,562,685	\$21,097,804	\$1,535,119	7.85%

* This column should reflect the last approved BA-7 in FY 21-22

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

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$4,801,510	\$4,801,510	\$5,454,681	\$653,171	13.60%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$126,056	\$126,056	\$140,437	\$14,381	11.41%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$126,056	\$126,056	\$140,437	\$14,381	11.41%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$4,927,566	\$4,927,566	\$5,595,118	\$667,552	13.55%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$163,398	\$0	\$0	\$0	0.00%
Self Generated Funds	\$4,964,890	\$6,200,000	\$6,200,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$10,055,854	\$11,127,566	\$11,795,118	\$667,552	6.00%
Expenditures by Function:					
Instruction	\$4,610,347	\$4,163,477	\$4,700,426	\$536,949	12.90%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,022,832	\$1,255,629	\$1,388,724	\$133,095	10.60%
Student Services	\$808,109	\$930,446	\$1,041,863	\$111,417	11.97%
Institutional Services	\$2,313,252	\$2,746,319	\$2,545,889	(\$200,430)	(7.30%)
Scholarships/Fellowships	\$42,476	\$43,510	\$12,476	(\$31,034)	(71.33%)
Plant Operations/Maintenance	\$1,063,369	\$1,319,389	\$1,362,965	\$43,576	3.30%
Total E&G Expenditures	\$9,860,385	\$10,458,770	\$11,052,343	\$593,573	5.68%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$93,918	\$568,202	\$639,295	\$71,093	12.51%
Athletics	\$101,551	\$100,594	\$103,480	\$2,886	2.87%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$10,055,854	\$11,127,566	\$11,795,118	\$667,552	6.00%
Expenditures by Object:					
Salaries	\$6,253,842	\$6,379,019	\$7,205,446	\$826,427	12.96%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$2,489,212	\$2,857,943	\$3,112,800	\$254,857	8.92%
Total Personal Services	\$8,743,054	\$9,236,962	\$10,318,246	\$1,081,284	11.71%
Travel	\$33,923	\$4,661	\$9,121	\$4,460	95.69%
Operating Services	\$812,609	\$725,526	\$588,000	(\$137,526)	(18.96%)
Supplies	\$127,041	\$373,326	\$43,000	(\$330,326)	(88.48%)
Total Operating Expenses	\$973,573	\$1,103,513	\$640,121	(\$463,392)	(41.99%)
Professional Services	\$83,174	\$71,667	\$81,500	\$9,833	13.72%
Other Charges	\$144,027	\$144,104	\$115,956	(\$28,148)	(19.53%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$93,918	\$568,202	\$639,295	\$71,093	12.51%
Total Other Charges	\$321,119	\$783,973	\$836,751	\$52,778	6.73%
General Acquisitions	\$17,739	\$3,118	\$0	(\$3,118)	(100.00%)
Library Acquisitions	\$369	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$18,108	\$3,118	\$0	(\$3,118)	(100.00%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$10,055,854	\$11,127,566	\$11,795,118	\$667,552	6.00%

* This column should reflect the last approved BA-7 in FY 21-22

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

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$4,769,513	\$4,769,513	\$5,233,370	\$463,857	9.73%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$188,076	\$188,076	\$209,533	\$21,457	11.41%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$188,076	\$188,076	\$209,533	\$21,457	11.41%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$4,957,589	\$4,957,589	\$5,442,903	\$485,314	9.79%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$2,554,277	\$3,550,000	\$3,550,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$7,511,866	\$8,507,589	\$8,992,903	\$485,314	5.70%
Expenditures by Function:					
Instruction	\$3,361,112	\$4,170,588	\$4,407,869	\$237,281	5.69%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$479,441	\$329,446	\$348,239	\$18,793	5.70%
Student Services	\$802,203	\$766,432	\$810,152	\$43,720	5.70%
Institutional Services	\$2,160,970	\$2,537,906	\$2,682,681	\$144,775	5.70%
Scholarships/Fellowships	\$2,500	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$705,640	\$703,217	\$743,962	\$40,745	5.79%
Total E&G Expenditures	\$7,511,866	\$8,507,589	\$8,992,903	\$485,314	5.70%
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%
Total Expenditures	\$7,511,866	\$8,507,589	\$8,992,903	\$485,314	5.70%
Expenditures by Object:					
Salaries	\$4,295,697	\$4,832,181	\$4,995,776	\$163,595	3.39%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$2,059,642	\$2,495,341	\$2,637,689	\$142,348	5.70%
Total Personal Services	\$6,355,339	\$7,327,522	\$7,633,465	\$305,943	4.18%
Travel	\$3,999	\$11,825	\$12,498	\$673	5.69%
Operating Services	\$689,445	\$732,453	\$774,236	\$41,783	5.70%
Supplies	\$48,901	\$52,584	\$55,584	\$3,000	5.71%
Total Operating Expenses	\$742,345	\$796,862	\$842,318	\$45,456	5.70%
Professional Services	\$20,094	\$16,500	\$17,441	\$941	5.70%
Other Charges	\$2,500	\$0	\$0	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$385,817	\$366,705	\$499,679	\$132,974	36.26%
Total Other Charges	\$408,411	\$383,205	\$517,120	\$133,915	34.95%
General Acquisitions	\$5,772	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$5,772	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$7,511,866	\$8,507,589	\$8,992,903	\$485,314	5.70%

* This column should reflect the last approved BA-7 in FY 21-22

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

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$7,639,276	\$7,639,276	\$8,871,730	\$1,232,454	16.13%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$193,286	\$193,286	\$215,337	\$22,051	11.41%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$193,286	\$193,286	\$215,337	\$22,051	11.41%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$7,832,562	\$7,832,562	\$9,087,067	\$1,254,505	16.02%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$7,020,248	\$9,790,000	\$9,790,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$14,852,810	\$17,622,562	\$18,877,067	\$1,254,505	7.12%
Expenditures by Function:					
Instruction	\$7,583,731	\$8,935,088	\$10,343,961	\$1,408,873	15.77%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$782,710	\$1,084,404	\$1,289,869	\$205,465	18.95%
Student Services	\$1,189,216	\$1,246,552	\$1,926,984	\$680,432	54.59%
Institutional Services	\$3,394,061	\$4,033,206	\$3,457,772	(\$575,434)	(14.27%)
Scholarships/Fellowships	\$7,500	\$23,167	\$15,500	(\$7,667)	(33.09%)
Plant Operations/Maintenance	\$1,418,330	\$1,812,895	\$1,392,554	(\$420,341)	(23.19%)
Total E&G Expenditures	\$14,375,548	\$17,135,312	\$18,426,640	\$1,291,328	7.54%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$477,262	\$487,250	\$450,427	(\$36,823)	(7.56%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$14,852,810	\$17,622,562	\$18,877,067	\$1,254,505	7.12%
Expenditures by Object:					
Salaries	\$8,721,701	\$10,139,264	\$10,648,118	\$508,854	5.02%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$3,595,176	\$4,174,086	\$4,515,633	\$341,547	8.18%
Total Personal Services	\$12,316,877	\$14,313,350	\$15,163,751	\$850,401	5.94%
Travel	\$62,499	\$69,216	\$72,209	\$2,993	4.32%
Operating Services	\$1,343,851	\$1,909,522	\$2,064,360	\$154,838	8.11%
Supplies	\$382,129	\$503,925	\$877,323	\$373,398	74.10%
Total Operating Expenses	\$1,788,479	\$2,482,663	\$3,013,892	\$531,229	21.40%
Professional Services	\$42,300	\$45,893	\$42,301	(\$3,592)	(7.83%)
Other Charges	\$185,984	\$201,651	\$206,696	\$5,045	2.50%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$477,262	\$487,250	\$450,427	(\$36,823)	(7.56%)
Total Other Charges	\$705,546	\$734,794	\$699,424	(\$35,370)	(4.81%)
General Acquisitions	\$39,703	\$88,633	\$0	(\$88,633)	(100.00%)
Library Acquisitions	\$2,205	\$3,122	\$0	(\$3,122)	(100.00%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$41,908	\$91,755	\$0	(\$91,755)	(100.00%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$14,852,810	\$17,622,562	\$18,877,067	\$1,254,505	7.12%

* This column should reflect the last approved BA-7 in FY 21-22

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

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$6,279,915	\$6,279,915	\$6,491,861	\$211,946	3.37%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$207,991	\$207,991	\$231,720	\$23,729	11.41%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$207,991	\$207,991	\$231,720	\$23,729	11.41%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$6,487,906	\$6,487,906	\$6,723,581	\$235,675	3.63%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$1,260,321	\$0	\$0	\$0	0.00%
Self Generated Funds	\$8,485,207	\$12,095,000	\$9,595,000	(\$2,500,000)	(20.67%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$16,233,434	\$18,582,906	\$16,318,581	(\$2,264,325)	(12.18%)
Expenditures by Function:					
Instruction	\$5,587,596	\$6,595,000	\$6,075,000	(\$520,000)	(7.88%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,005,519	\$1,425,000	\$1,230,000	(\$195,000)	(13.68%)
Student Services	\$1,905,374	\$2,112,000	\$2,230,000	\$118,000	5.59%
Institutional Services	\$2,183,705	\$3,014,851	\$2,633,581	(\$381,270)	(12.65%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$5,228,350	\$5,090,000	\$3,735,825	(\$1,354,175)	(26.60%)
Total E&G Expenditures	\$15,910,544	\$18,236,851	\$15,904,406	(\$2,332,445)	(12.79%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$322,890	\$346,055	\$414,175	\$68,120	19.68%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$16,233,434	\$18,582,906	\$16,318,581	(\$2,264,325)	(12.18%)
Expenditures by Object:					
Salaries	\$7,341,382	\$8,200,000	\$8,350,000	\$150,000	1.83%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$2,770,921	\$3,300,000	\$3,050,000	(\$250,000)	(7.58%)
Total Personal Services	\$10,112,303	\$11,500,000	\$11,400,000	(\$100,000)	(0.87%)
Travel	\$31,938	\$220,000	\$90,000	(\$130,000)	(59.09%)
Operating Services	\$2,251,246	\$1,930,000	\$1,990,825	\$60,825	3.15%
Supplies	\$268,725	\$595,000	\$555,000	(\$40,000)	(6.72%)
Total Operating Expenses	\$2,551,909	\$2,745,000	\$2,635,825	(\$109,175)	(3.98%)
Professional Services	\$309,686	\$1,491,851	\$568,581	(\$923,270)	(61.89%)
Other Charges	\$4,861	\$0	\$0	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$322,890	\$346,055	\$414,175	\$68,120	19.68%
Total Other Charges	\$637,437	\$1,837,906	\$982,756	(\$855,150)	(46.53%)
General Acquisitions	\$2,931,785	\$2,500,000	\$1,300,000	(\$1,200,000)	(48.00%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$2,931,785	\$2,500,000	\$1,300,000	(\$1,200,000)	(48.00%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$16,233,434	\$18,582,906	\$16,318,581	(\$2,264,325)	(12.18%)

* This column should reflect the last approved BA-7 in FY 21-22

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

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$15,157,660	\$15,157,660	\$16,721,292	\$1,563,632	10.32%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$643,970	\$643,970	\$717,438	\$73,468	11.41%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$643,970	\$643,970	\$717,438	\$73,468	11.41%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$15,801,630	\$15,801,630	\$17,438,730	\$1,637,100	10.36%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$2,301,529	\$0	\$0	\$0	0.00%
Self Generated Funds	\$15,448,471	\$17,750,000	\$17,750,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$33,551,630	\$33,551,630	\$35,188,730	\$1,637,100	4.88%
Expenditures by Function:					
Instruction	\$17,560,012	\$17,560,012	\$17,446,133	(\$113,879)	(0.65%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$2,622,168	\$2,622,168	\$3,242,729	\$620,561	23.67%
Student Services	\$3,829,206	\$3,829,206	\$4,444,809	\$615,603	16.08%
Institutional Services	\$5,330,035	\$5,330,035	\$6,097,223	\$767,188	14.39%
Scholarships/Fellowships	\$15,928	\$15,928	\$30,000	\$14,072	88.35%
Plant Operations/Maintenance	\$2,920,038	\$2,920,038	\$2,341,198	(\$578,840)	(19.82%)
Total E&G Expenditures	\$32,277,387	\$32,277,387	\$33,602,092	\$1,324,705	4.10%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$1,274,243	\$1,274,243	\$1,586,638	\$312,395	24.52%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$33,551,630	\$33,551,630	\$35,188,730	\$1,637,100	4.88%
Expenditures by Object:					
Salaries	\$16,920,390	\$16,920,390	\$17,875,069	\$954,679	5.64%
Other Compensation	\$216,757	\$216,757	\$225,000	\$8,243	3.80%
Related Benefits	\$8,253,510	\$8,253,510	\$8,616,668	\$363,158	4.40%
Total Personal Services	\$25,390,657	\$25,390,657	\$26,716,737	\$1,326,080	5.22%
Travel	\$91,955	\$91,955	\$407,500	\$315,545	343.15%
Operating Services	\$4,580,203	\$4,580,203	\$4,548,069	(\$32,134)	(0.70%)
Supplies	\$283,412	\$283,412	\$328,900	\$45,488	16.05%
Total Operating Expenses	\$4,955,570	\$4,955,570	\$5,284,469	\$328,899	6.64%
Professional Services	\$1,264,237	\$1,264,237	\$1,011,800	(\$252,437)	(19.97%)
Other Charges	\$355,879	\$355,879	\$386,400	\$30,521	8.58%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,274,243	\$1,274,243	\$1,586,638	\$312,395	24.52%
Total Other Charges	\$2,894,359	\$2,894,359	\$2,984,838	\$90,479	3.13%
General Acquisitions	\$307,632	\$307,632	\$200,600	(\$107,032)	(34.79%)
Library Acquisitions	\$3,412	\$3,412	\$2,086	(\$1,326)	(38.86%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$311,044	\$311,044	\$202,686	(\$108,358)	(34.84%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$33,551,630	\$33,551,630	\$35,188,730	\$1,637,100	4.88%

* This column should reflect the last approved BA-7 in FY 21-22

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

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$9,149,687	\$9,149,687	\$10,326,306	\$1,176,619	12.86%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$745,691	\$745,691	\$1,142,716	\$397,025	53.24%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$236,541	\$236,541	\$263,527	\$26,986	11.41%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$77,896	\$77,896	\$252,423	\$174,527	224.05%
Calcasieu Parish Higher Education Improvement Fund	\$431,254	\$431,254	\$626,766	\$195,512	45.34%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fu	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$9,895,378	\$9,895,378	\$11,469,022	\$1,573,644	15.90%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$9,143,041	\$10,500,000	\$10,500,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$19,038,419	\$20,395,378	\$21,969,022	\$1,573,644	7.72%
Expenditures by Function:					
Instruction	\$7,741,021	\$8,148,882	\$8,577,255	\$428,373	5.26%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$2,103,409	\$2,379,138	\$2,560,084	\$180,946	7.61%
Student Services	\$1,852,566	\$2,110,691	\$2,186,863	\$76,172	3.61%
Institutional Services	\$4,715,385	\$5,048,317	\$5,005,655	(\$42,662)	(0.85%)
Scholarships/Fellowships	\$12,000	\$24,500	\$17,500	(\$7,000)	(28.57%)
Plant Operations/Maintenance	\$2,152,692	\$2,222,340	\$2,631,564	\$409,224	18.41%
Total E&G Expenditures	\$18,577,073	\$19,933,868	\$20,978,921	\$1,045,523	5.24%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$461,346	\$461,510	\$990,101	\$528,591	114.54%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$19,038,419	\$20,395,378	\$21,969,022	\$1,573,644	7.72%
Expenditures by Object:					
Salaries	\$10,282,400	\$11,030,494	\$11,510,550	\$480,056	4.35%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$4,744,913	\$4,994,781	\$5,237,549	\$242,768	4.86%
Total Personal Services	\$15,027,313	\$16,025,275	\$16,748,099	\$722,824	4.51%
Travel	\$48,484	\$154,615	\$183,664	\$29,049	18.79%
Operating Services	\$2,380,280	\$2,438,307	\$2,616,943	\$178,636	7.33%
Supplies	\$179,512	\$304,915	\$376,318	\$71,403	23.42%
Total Operating Expenses	\$2,608,276	\$2,897,837	\$3,176,925	\$279,088	9.63%
Professional Services	\$171,628	\$184,805	\$175,337	(\$9,468)	(5.12%)
Other Charges	\$526,432	\$539,217	\$530,736	(\$8,481)	(1.57%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$461,346	\$461,510	\$990,101	\$528,591	114.54%
Total Other Charges	\$1,159,406	\$1,185,532	\$1,696,174	\$510,642	43.07%
General Acquisitions	\$243,424	\$286,734	\$347,824	\$61,090	21.31%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$243,424	\$286,734	\$347,824	\$61,090	21.31%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$19,038,419	\$20,395,378	\$21,969,022	\$1,573,644	7.72%

* This column should reflect the last approved BA-7 in FY 21-22

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

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$5,459,739	\$5,459,739	\$4,523,371	(\$936,368)	(17.15%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$20,000,000	\$20,000,000	100.00%
Higher Education Initiatives Fund	\$0	\$0	\$20,000,000	\$20,000,000	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-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 Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$5,459,739	\$5,459,739	\$24,523,371	\$19,063,632	349.17%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$5,459,739	\$5,459,739	\$24,523,371	\$19,063,632	349.17%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$3,875,201	\$3,875,201	\$3,913,410	\$38,209	0.99%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$3,875,201	\$3,875,201	\$3,913,410	\$38,209	0.99%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$1,584,538	\$1,584,538	\$20,609,961	\$19,025,423	1,200.69%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$5,459,739	\$5,459,739	\$24,523,371	\$19,063,632	349.17%
Expenditures by Object:					
Salaries	\$2,787,046	\$2,787,046	\$2,817,660	\$30,614	1.10%
Other Compensation	\$5,250	\$5,250	\$950	(\$4,300)	(81.90%)
Related Benefits	\$1,082,905	\$1,082,905	\$1,094,800	\$11,895	1.10%
Total Personal Services	\$3,875,201	\$3,875,201	\$3,913,410	\$38,209	0.99%
Travel	\$0	\$0	\$0	\$0	0.00%
Operating Services	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	0.00%
Total Operating Expenses	\$0	\$0	\$0	\$0	0.00%
Professional Services	\$0	\$0	\$0	\$0	0.00%
Other Charges	\$1,000,000	\$1,000,000	\$20,000,000	\$19,000,000	1,900.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$584,538	\$584,538	\$609,961	\$25,423	4.35%
Total Other Charges	\$1,584,538	\$1,584,538	\$20,609,961	\$19,025,423	1,200.69%
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$5,459,739	\$5,459,739	\$24,523,371	\$19,063,632	349.17%

* This column should reflect the last approved BA-7 in FY 21-22

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

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$1,245,091	\$1,245,091	\$1,245,091	\$0	0.00%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$1,245,091	\$1,245,091	\$1,245,091	\$0	0.00%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$1,245,091	\$1,245,091	\$1,245,091	\$0	0.00%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,245,091	\$1,245,091	\$1,245,091	\$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%
Total E&G Expenditures	\$1,245,091	\$1,245,091	\$1,245,091	\$0	0.00%
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%
Total Expenditures	\$1,245,091	\$1,245,091	\$1,245,091	\$0	0.00%
Expenditures by Object:					
Salaries	\$106,350	\$106,350	\$106,350	\$0	0.00%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$40,659	\$40,659	\$40,659	\$0	0.00%
Total Personal Services	\$147,009	\$147,009	\$147,009	\$0	0.00%
Travel	\$2,808	\$2,808	\$2,808	\$0	0.00%
Operating Services	\$655,531	\$655,531	\$655,531	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	0.00%
Total Operating Expenses	\$658,339	\$658,339	\$658,339	\$0	0.00%
Professional Services	\$15,500	\$15,500	\$15,500	\$0	0.00%
Other Charges	\$424,243	\$424,243	\$424,243	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$439,743	\$439,743	\$439,743	\$0	0.00%
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$1,245,091	\$1,245,091	\$1,245,091	\$0	0.00%

* This column should reflect the last approved BA-7 in FY 21-22

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

Board of Regents

Institution: Adult Basic Education

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$2,870,000	\$2,870,000	\$2,870,000	\$0	0.00%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$2,870,000	\$2,870,000	\$2,870,000	\$0	0.00%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$2,870,000	\$2,870,000	\$2,870,000	\$0	0.00%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$2,870,000	\$2,870,000	\$2,870,000	\$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%
Total E&G Expenditures	\$2,870,000	\$2,870,000	\$2,870,000	\$0	0.00%
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%
Total Expenditures	\$2,870,000	\$2,870,000	\$2,870,000	\$0	0.00%
Expenditures by Object:					
Salaries	\$0	\$0	\$0	\$0	0.00%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$0	\$0	\$0	0.00%
Total Personal Services	\$0	\$0	\$0	\$0	0.00%
Travel	\$0	\$0	\$0	\$0	0.00%
Operating Services	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	0.00%
Total Operating Expenses	\$0	\$0	\$0	\$0	0.00%
Professional Services	\$0	\$0	\$0	\$0	0.00%
Other Charges	\$2,870,000	\$2,870,000	\$2,870,000	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$2,870,000	\$2,870,000	\$2,870,000	\$0	0.00%
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$2,870,000	\$2,870,000	\$2,870,000	\$0	0.00%

* This column should reflect the last approved BA-7 in FY 21-22

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

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted	% Change
Revenues By Source:					
State Funds:					
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	\$35,000,000	\$25,000,000	250.00%
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%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$10,000,000	\$10,000,000	\$35,000,000	\$25,000,000	250.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$10,000,000	\$10,000,000	\$35,000,000	\$25,000,000	250.00%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$10,000,000	\$10,000,000	\$35,000,000	\$25,000,000	250.00%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$10,000,000	\$10,000,000	\$35,000,000	\$25,000,000	250.00%
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%
Total E&G Expenditures	\$10,000,000	\$10,000,000	\$35,000,000	\$25,000,000	250.00%
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%
Total Expenditures	\$10,000,000	\$10,000,000	\$35,000,000	\$25,000,000	250.00%
Expenditures by Object:					
Salaries	\$0	\$0	\$0	\$0	0.00%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$0	\$0	\$0	0.00%
Total Personal Services	\$0	\$0	\$0	\$0	0.00%
Travel	\$0	\$0	\$0	\$0	0.00%
Operating Services	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	0.00%
Total Operating Expenses	\$0	\$0	\$0	\$0	0.00%
Professional Services	\$0	\$0	\$0	\$0	0.00%
Other Charges	\$10,000,000	\$10,000,000	\$35,000,000	\$25,000,000	250.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$10,000,000	\$10,000,000	\$35,000,000	\$25,000,000	250.00%
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$10,000,000	\$10,000,000	\$35,000,000	\$25,000,000	250.00%

* This column should reflect the last approved BA-7 in FY 21-22

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






J.5.FY 22 23 Operating Budget

Final Audit Report

2022-10-04

Created:	2022-10-04
By:	Sara Kleinpeter (sarakleinpeter1@lctcs.edu)
Status:	Signed
Transaction ID:	CBJCHBCAABAAIAmb6e_JRyX3IAEU6tzyFeK_ar8gcruB

"J.5.FY 22 23 Operating Budget" History

-  Document created by Sara Kleinpeter (sarakleinpeter1@lctcs.edu)
2022-10-04 - 7:50:10 PM GMT- IP address: 76.165.120.2
-  Document emailed to Joel Watkins (jwatkins@lctcs.edu) for signature
2022-10-04 - 7:50:58 PM GMT
-  Email viewed by Joel Watkins (jwatkins@lctcs.edu)
2022-10-04 - 7:51:03 PM GMT- IP address: 40.94.27.126
-  Document e-signed by Joel Watkins (jwatkins@lctcs.edu)
Signature Date: 2022-10-04 - 8:25:04 PM GMT - Time Source: server- IP address: 69.148.135.128
-  Document emailed to Joseph Marin (jmarin@lctcs.edu) for signature
2022-10-04 - 8:25:09 PM GMT
-  Email viewed by Joseph Marin (jmarin@lctcs.edu)
2022-10-04 - 8:25:15 PM GMT- IP address: 40.94.28.126
-  Document e-signed by Joseph Marin (jmarin@lctcs.edu)
Signature Date: 2022-10-04 - 8:30:24 PM GMT - Time Source: server- IP address: 76.165.120.2
-  Document emailed to Katie Waldrop (katiewaldrop@lctcs.edu) for signature
2022-10-04 - 8:30:26 PM GMT
-  Email viewed by Katie Waldrop (katiewaldrop@lctcs.edu)
2022-10-04 - 8:30:49 PM GMT- IP address: 40.94.27.126
-  Document e-signed by Katie Waldrop (katiewaldrop@lctcs.edu)
Signature Date: 2022-10-04 - 10:06:20 PM GMT - Time Source: server- IP address: 76.165.120.2
-  Agreement completed.
2022-10-04 - 10:06:20 PM GMT