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Monty Sullivan

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Louisiana
Community
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College System

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LOUISIANA COMMUNITY & TECHNICAL COLLEGE SYSTEM

TO: Dr. Monty Sullivan

President

THROUGH: Joseph F. Marin

Chief Administration Officer

FROM: Joel Watkins

Director of Budget and Planning

DATE: September 21, 2022

RE: FY 2022-23 Operating Budget for LCTCS Entities

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:

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

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

APPROVED

CS BOARD OF SUPERVISORS

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

Marty Sel

October 12,2022

Date

Revenue/Expenditure Data evenue/Expenditure Budgeted 2021-22 Change 2021-2022 2021-2022 2022-2023 Revenues By Source: State Funds: General Fund Direct \$13,183,165 \$13,183,165 \$15,263,780 \$2,080,615 General Fund - Restoration Amount \$0 \$0 \$0 \$0 0.009 Statutory Dedicated: \$326,717 \$363,990 11.419 Higher Education Initiatives Fund 11.41 Support Education in Louisiana First (SELF) \$0 \$0 \$0 \$0 0.00 Tobacco Tax Health Care Fund \$0 \$0 Calcasieu Parish Fund \$0 \$0 \$0 \$0 0.00 \$0 Calcasieu Parish Higher Education Improvement Fund 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 \$0 \$0 Equine Health Studies Program Fund \$0 Fireman Training Fund Two Percent Fire Insurance Fund \$0 \$0 0.00 Health Excellence Fund La. Educational Quality Support Fund (LEQSF) \$0 \$0 0.00 Workforce Rapid Response Fund \$0 \$0 \$0 \$0 0.00 Rockefeller Scholarship Fund \$0 \$0 \$0 Orleans Parish Excellence Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.00 Medical & Allied Health Scholarship & Loan Fund \$0 \$0 \$0 0.00 LA Cybersecurity Talent Initiative Fund \$0 \$0 \$0 \$0 Health Care Employment Reinvestment Opportunity Fund \$0 \$0 \$0 \$0 0.00 Education Excellence Fund \$0 Shreveport Riverfront & Stadium Fund \$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 0.009 Interagency Transfers \$0 \$0 \$0 0.009 Self Generated Funds \$0 \$0 \$0 \$0 0.009 Federal Funds \$0 \$0 \$0 \$0 0.009 \$0 \$0 0.00 Interim Emergency Board \$0 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 Federal Funds \$0 \$0 \$0 \$0 0.00% \$0 \$0 \$0 \$0 0.00% Interim Emergency Board \$30,117,314 \$32,509,882 \$33,127,770 \$617.888 Total Revenues 1.90% Expenditures by Function: \$15,486,402 \$14,970,134 \$15,857,991 \$887.857 5.93% Instruction Research \$0 \$0 0.009 \$219,878 \$191,497 13.719 Public Service \$1,599,899 \$2,557,874 Academic Support* \$1,555,200 \$1.871.195 \$271,296 16.969 Student Services \$2,897,969 \$2,913,625 \$355,751 13.919 \$6,724,338 Scholarships/Fellowships \$0 \$42,000 \$21,000 \$3,233,527 \$3,224,077 Plant Operations/Maintenance \$4,034,538 \$810.461 25.149 \$30,117,314 Total E&G Expenditures \$31,349,109 \$32,392,774 \$1.043.665 3.33% 0.009 Hospital \$655.272 Transfers out of agency \$0 \$0 Athletics \$0 \$505,501 \$0 \$734,996 \$734,996 100.009 Other Total Expenditures \$30,117,314 \$32,509,882 \$33,127,770 Expenditures by Object: Salaries \$15,952,136 \$15,984,401 \$16,838,421 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 \$140.32 2.01 \$23,576,645 \$24,106,821 \$25,659,482 \$2,082,837 **Total Personal Services** 8.83% \$434,538 \$134,700 \$145,888 Travel \$11,188 8.319 Operating Services \$4,025,339 \$4,280,500 \$3,166,805 Supplies \$298,986 \$346,450 \$444.032 \$97,582 28.179 \$4,761,650 Total Operating Expenses \$4,758,864 \$3,756,724 Professional Services \$10,553 1.339 \$516,803 Other Charges \$100 \$1,651,187 \$655,062 0.00 Debt Services \$0 \$0 \$0 \$1,189,771 Interagency Transfers \$0 \$210,297 21.479 Total Other Charges \$516,903 \$3,422,236 \$2,646,960 \$815.254 326.95 General Acquisitions \$94,433 \$249,350 \$1,064,604 Library Acquisitions \$0 \$0 0.009 Major Repairs \$0 \$500,001 \$0 Total Acquisitions and Major Repairs \$94,433 \$749,351 \$1,064,604 \$315,253 42.07% Unallotted \$640.294 \$0 0.00

\$30,117,314 \$32,509,882

\$33,127,770

\$617,888

1.90%

Institution: BPCC

Total Expenditures

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.

Revenue/Expenditure Data Revenue/Expenditure Budgeted Budgeted 2021-22 Change 2021-2022 2021-2022 2022-2023 Revenues By Source: State Funds: General Fund Direct \$16,760,680 \$15,372,803 \$15,372,803 9.03% General Fund - Restoration Amount \$0 \$0 \$0 \$0 0.00% Statutory Dedicated: \$644,083 \$644,083 \$717,563 \$73,480 11.419 Higher Education Initiatives Fund Support Education in Louisiana First (SELF) \$644.083 \$644,083 \$717,563 \$73,480 11.419 Tobacco Tax Health Care Fund \$0 0.00 Calcasieu Parish Fund \$0 \$0 \$0 0.009 Calcasieu Parish Higher Education Improvement Fund 0.009 Pari-Mutiel Live Racing Facility Gaming Control Fund \$0 \$0 0.009 Southern University Agricultural Program Fund \$0 \$0 0.009 \$0 \$0 \$0 Equine Health Studies Program Fund 0.00 0.009 Fireman Training Fund Two Percent Fire Insurance Fund 0.00 Health Excellence Fund \$0 0.00 La. Educational Quality Support Fund (LEQSF) \$0 0.00% Workforce Rapid Response Fund \$0 \$0 \$0 \$0 Rockefeller Scholarship Fund \$0 \$0 0.00 Orleans Parish Excellence Fund \$0 \$0 \$0 0.00 \$0 0.00 Medical & Allied Health Scholarship & Loan Fund \$0 \$0 0.00 LA Cybersecurity Talent Initiative Fund \$0 \$0 \$0 \$0 Health Care Employment Reinvestment Opportunity Fund \$0 \$0 \$0 \$0 0.009 Education Excellence Fund Shreveport Riverfront & Stadium Fund \$0 \$0 0.000 MJ Foster Promise Program Fund \$0 \$0 \$0 \$0 0.009 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 \$16,016,886 \$16,016,886 \$17,478,243 \$1,461,357 9.12% Total State Funds Revenue Over Expenditures : State Funds 0.009 Interagency Transfers \$0 \$0 \$0 0.00% Self Generated Funds \$0 \$0 \$0 \$0 0.009 Federal Funds \$0 \$0 \$0 \$0 0.009 \$0 0.009 Interim Emergency Board \$0 \$0 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% \$38,276,449 \$38,916,886 \$40,378,243 \$1,461,357 3.76% Total Revenues Expenditures by Function: \$15,271,115 \$17,701,717 \$16,459,632 (\$1,242,085 Instruction Research \$0 0.00% \$0 \$0 Public Service 0.00% \$0 \$0 Academic Support* \$3.868.348 \$4,486,643 \$4.116.223 \$626,172 Student Services \$3,159,398 \$3,488,813 \$4,114,985 17.959 Institutional Service \$6,339,044 \$7,668,221 \$1,329,177 20.97% Scholarships/Fellowships \$39,612 \$45,000 \$70,000 \$25,000 55.56% \$7,176,251 \$5,377,945 Plant Operations/Maintenance \$6,022,857 \$644.911 11.999 Total E&G Expenditures \$38,451,917 \$1,012,756 2.71% \$36.833.001 \$37,439,162 0.009 Hospital \$0 Transfers out of agency \$1,926,326 \$1 443 448 \$1 477 724 \$448 602 30.36% Athletics \$0 \$0 \$0 \$0 0.009 Othe \$0 0.009 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 \$30,145 Other Compensation \$30,000 \$30,000 100.00% \$8,475,629 \$9.579.382 Related Benefits \$9,283,154 \$31,571,052 Total Personal Services \$29,264,488 \$31,633,053 \$81,722 \$63,209 100.00% Travel \$5,709,125 \$4,461,889 Operating Services \$4,428,887 Supplies \$331.573 \$980.075 \$772.825 Total Operating Expenses \$6,122,420 \$5,441,964 \$5,264,921 \$1,501,342 \$1,949,286 \$447,944 29.84% Professional Services Other Charges \$737,176 \$67,000 \$73,621 \$6,621 9.88% \$0 0.009 Debt Services \$0 \$0 \$0 \$705,455 \$162,382 Interagency Transfers \$388,000 \$225,618 138.949 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 \$1,020,218 917.929 Library Acquisitions \$0 \$0 0.009 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 0.00 Total Expenditures \$38,276,449 \$38,916,886 \$40,378,243 \$1,461,358 3.76%

Institution: BRCC

^{*} 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.

Institution: CLTCC

Revenue/Expenditure Data					
Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
Revenues By Source:	2021-2022	2021-2022	2022-2023	Budgeted 2021-22	Change
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 \$0	\$304,098	\$31,140	11.41%
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$0 \$272,958	\$272,958	\$0 \$304,098	\$0 \$31,140	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 Fireman Training Fund	\$0 \$0	\$0 \$0	\$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 \$0	\$0 \$0	0.00%
Medical & Allied Health Scholarship & Loan Fund LA Cybersecurity Talent Initiative Fund	\$0 \$0	\$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:	¢o.	60	60	* 0	0.000/
Other Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$6,774,588	\$6,774,588	\$5,823,642	(\$950,946)	(14.04%)
Revenue Over Expenditures :	\$0,174,000	\$0,774,000	\$0,020,042	(\$500,540)	(14.0470)
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 \$479,133	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$479,133	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
antoragono, manororo	<u> </u>	**	**	+	0.0070
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%
					0.000/
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
	<u> </u>	**	40	+5	0.0070
Total Revenues	\$10,854,809	\$12,124,588	\$11,173,642	(\$950,946)	(7.84%)
Expenditures by Function:	44.070.005	\$ 5,000,000	04 704 005	(0004.404)	(0.000()
Instruction Research	\$4,673,085 \$0	\$5,002,869 \$0	\$4,701,685 \$0	(\$301,184) \$0	(6.02%) 0.00%
Public Service	\$0 \$0	\$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 Transfers out of agency	\$0 \$542,053	\$0 \$515,042	\$0 \$690,346	\$0 \$175,304	0.00% 34.04%
Athletics	\$042,033	\$313,042	\$090,340	\$173,304	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 Related Benefits	\$124,072	\$0	\$200,523	\$200,523	100.00%
Total Personal Services	\$3,088,893 \$8,930,203	\$3,393,642 \$9,589,370	\$2,434,388 \$7,145,358	(\$959,254) (\$2,444,012)	(28.27%) (25.49%)
Travel	\$25,880	\$185,948	\$92,245	(\$2,444,012)	(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 \$542.152	\$0 \$515.042	\$0	\$0 \$175.204	0.00%
Interagency Transfers Total Other Charges	\$542,152 \$620,232	\$515,042 \$736,682	\$690,346 \$2,492,159	\$175,304 \$1,755,477	34.04% 238.30%
romi onei onaiges			\$85,295	(\$40,078)	(31.97%)
General Acquisitions	\$27.424			(ψ+υ,υ/υ)	(00170)
General Acquisitions Library Acquisitions	\$27,424 \$0	\$125,373 \$10,000	\$9,216	(\$784)	(7.84%)
Library Acquisitions Major Repairs		\$10,000 \$0		(\$784) \$0	(7.84%) 0.00%
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	\$0 \$0 \$27,424	\$10,000 \$0 \$135,373	\$9,216 \$0 \$94,511	\$0 (\$40,862)	0.00%
Library Acquisitions Major Repairs	\$0 \$0	\$10,000 \$0	\$9,216 \$0	\$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.

Revenue By Source:	Revenue/Expenditure Data					
Revenues By Source: Secretar Fund: Selectrotion Amount	Revenue/Expenditure					
State Fund:	Payanuas By Saurca:	2021-2022	2021-2022	2022-2023	2021-2022	Change
General Fund - Festioration Amount	State Funds:					
Slatiutry Decication:		\$27,725,290	\$27,725,290	\$31,598,261		13.97%
Helpher Education Initiatives Fund						0.00%
Support Education in Louisiane First (SELF)						
Totalogical particle Fund						11.41%
Caclassies Parish Higher Education Improvement Fund						0.00%
Parti-Mutel Live Raning Facility Caming Control Fund						0.00%
Southern University Approximate Program Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$						0.00%
Equine Fund						
Friend Training Fund Friendstrance						0.00%
Health Excelence Fund La. Educational Quality Support Fund (LEQSF) SO SO SO SO SO SO SO SO SO S						0.00%
La. Educational Quality Support Fund (EGSF)						0.00%
Workforce Rapid Response Fund						
Rockefeller Scholarship Fund						
Orleans Excellence Fund						0.00%
Medical & Allied Health Scholarship & Loan Fund						153.16%
LA Cybersecurity Talent Initiative Fund						0.00%
Health Care Employent Reinvestment Opportunity Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$						0.00%
Education Excellence Fund						
Shreveport Riverfront & Stadulum Fund						
MJ Foster Promise Program Fund						
Funds Due Form Management Board or Regents:						0.00%
Chiler		40	ΨŰ	\$0	ΨΟ	0.007
Other	Other	\$0	\$0	\$0	\$0	0.00%
Cher		\$0	\$0	\$0	\$0	0.00%
Revenue Over Expenditures State Funds	Other					
State Funds		\$29,022,698	\$29,022,698	\$33,325,409	\$4,302,711	14.83%
Self Generated Funds	State Funds					0.00%
Federal Funds						0.00%
Interm Emergency Board						0.00%
Total Revenue Over Expenditures \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$						
Interagency Transfers						
Self Generated Funds	Total Revenue Over Expericitures	40	\$0	\$ 0	φU	0.00%
Self Generated Funds \$39,974,790 \$50,000,000 \$48,000,000 \$2,000,000 \$40,000 \$60,00	Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds \$39,974,790 \$50,000,000 \$48,000,000 \$2,000,000 \$40,000 \$60,00	Non Beautring Solf Congreted Corry Forward			ŧn.	•0	
Section Sect	Non-Recurring Sen-Generated Carry Forward	40	\$0	\$ 0	φU	0.00%
Second Color	Self Generated Funds	\$39,974,790	\$50,000,000	\$48,000,000	(\$2,000,000)	(4.00%
Second Color	Enderel Funda			ŧn.	•0	
Total Revenues	i ederal i ulius	40	φυ		ΨŪ	0.00 /
Expenditures by Function:	Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Instruction	Total Revenues	\$68,997,488	\$79,022,698	\$81,325,409	\$2,302,711	2.91%
Instruction						
Research	Expenditures by Function:					
Public Service	Instruction	\$34,434,200	\$37,752,902	\$37,778,180	\$25,278	0.07%
Academic Support**						0.00%
Student Services						
Institutional Services						
Scholarships/Fellowships						
Plant Operations/Maintenance						(8.64%
Total E&G Expenditures						(2.20%
Transfers out of agency	Total E&G Expenditures					2.08%
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: \$40,930,534 \$45,947,488 \$46,115,463 \$167,975 0.37' Other Compensation \$0						0.00%
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 \$						19.24%
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						
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) (3,779) 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) (2639) 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 \$0 \$0 \$0	Total Experiultures	\$60,991,466	\$75,022,050	\$61,323,409	\$2,302,711	2.917
Other Compensation \$0						
Related Benefits						
Total Personal Services						7.21%
Travel \$40,818 \$93,962 \$107,500 \$13,538 14.41* Operating Services \$5,716,203 \$7,416,650 \$7,137,179 \$279,471 (3,779) 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 (2639) 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 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						2.40%
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 (£35,033) (£35,033) (£35,033) (£35,033) (£35,033) (£35,033) (£35,033) (£35,033) (£35,033) (£35,033) (£35,033) (£35,033) (£32,032,033,033) (£32,032,033,033,033) (£32,032,033,033,033,03,033) (£32,032,032,033,033,033,033,033,033,033,0	Travel					14.41%
Total Operating Expenses \$6,727,405 \$8,934,312 \$8,699,279 (\$235,033) (2.639) 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 \$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' \$0					(\$279,471)	(3.77%
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 \$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 \$446,619 \$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'						2.17%
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 \$446,619 \$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 0.00' \$0 0.00'			\$1,106,256			
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°						
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 0.00'						0.00%
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'						19.24%
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						22.57%
Major Repairs \$48,619 \$100,000 \$100,000 \$0 0.000 Total Acquisitions and Major Repairs \$447,751 \$616,500 \$662,000 \$45,500 7.38 Unallotted \$0 \$0 \$0 \$0 \$0 0.000	General Acquisitions	\$226,925	\$301,500	\$347,000		15.09%
Total Acquisitions and Major Repairs \$447,751 \$616,500 \$662,000 \$45,500 7.38' Unallotted \$0 \$0 \$0 \$0 \$0 0.00'						0.00%
Unallotted \$0 \$0 \$0 \$0 0.00						0.00%
	Lotal Acquisitions and Major Repairs	\$447,751			\$45,500	7.38%
Total Expenditures \$68,997,488 \$79,022,698 \$81,325,409 \$2,302,711 2.91		^^		^^	^^	0.000

Form BOR-1 Revenue/Expenditure Data

Revenue/Expenditure Data						
Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%	
B	2021-2022	2021-2022	2022-2023	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	\$0,930,014	\$0,930,014	\$3,371,381	\$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	\$0 \$0	0.00%	
Southern University Agricultural Program Fund	\$0 \$0	\$0	\$0	\$0	0.00%	
Equine Health Studies Program Fund 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 \$0	\$0 \$0	0.00%	
Education Excellence Fund Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0 \$0	0.00%	
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%	
Funds Due From Management Board or Regents:	ΨΟ	ΨΟ	ψO	ΨO	0.007	
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 Self Generated Funds	\$0	\$0 \$0	\$0	\$0 \$0	0.00%	
	\$0 \$0	\$0	\$0		0.00%	
Federal Funds Interim Emergency Board	\$0	\$0	\$0 \$0	\$0 \$0	0.00%	
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%	
Total November Cro. Expension	**	**	Ţ,	+	0.0070	
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%	
interim Emergency Board	***	ų,	Ų.	\$0	0.0070	
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)		
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) \$140,937		
Student Services Institutional Services	\$826,280 \$3,012,044	\$958,155 \$3,073,985	\$1,098,992 \$3,162,153	\$140,837 \$88,168	14.70% 2.87%	
Scholarships/Fellowships	\$3,012,044	\$3,073,985	\$3,162,153	\$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	* .	_		(\$750,000)	(100.00%)	
	\$1,750,000	\$750,000	\$0		(10.76%)	
Total Expenditures	\$1,750,000 \$13,720,403	\$750,000 \$14,524,009	\$0 \$12,961,705	(\$1,562,304)	(10.7076)	
Total Expenditures				(\$1,562,304)	(10.7070)	
Total Expenditures Expenditures by Object:	\$13,720,403	\$14,524,009	\$12,961,705			
Total Expenditures Expenditures by Object: Salaries	\$13,720,403 \$6,920,612	\$14,524,009 \$7,416,093	\$12,961,705 \$7,384,752	(\$31,341)	(0.42%)	
Total Expenditures Expenditures by Object:	\$13,720,403	\$14,524,009 \$7,416,093 \$0	\$12,961,705 \$7,384,752 \$0	(\$31,341) \$0		
Total Expenditures Expenditures by Object: Salaries Other Compensation	\$13,720,403 \$6,920,612 \$0	\$14,524,009 \$7,416,093	\$12,961,705 \$7,384,752	(\$31,341)	(0.42%)	
Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits	\$13,720,403 \$6,920,612 \$0 \$2,909,544	\$14,524,009 \$7,416,093 \$0 \$3,023,986	\$12,961,705 \$7,384,752 \$0 \$3,013,312	(\$31,341) \$0 (\$10,674)	(0.42%) 0.00% (0.35%)	
Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$6,920,612 \$0 \$2,909,544 \$9,830,157 \$32,367 \$1,039,855	\$14,524,009 \$7,416,093 \$0 \$3,023,986 \$10,440,079 \$128,166 \$1,254,676	\$12,961,705 \$7,384,752 \$0 \$3,013,312 \$10,398,064 \$203,076 \$1,173,203	(\$31,341) \$0 (\$10,674) (\$42,015) \$74,910 (\$81,473)	(0.42% 0.00% (0.35% (0.40%) 58.45% (6.49%	
Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	\$6,920,612 \$0 \$2,909,544 \$9,830,157 \$32,367 \$1,039,855 \$114,687	\$14,524,009 \$7,416,093 \$0 \$3,023,986 \$10,440,079 \$128,166 \$1,254,676 \$151,909	\$12,961,705 \$7,384,752 \$0 \$3,013,312 \$10,398,064 \$203,076 \$1,173,203 \$166,111	(\$31,341) \$0 (\$10,674) (\$42,015) \$74,910 (\$81,473) \$14,202	(0.42% 0.00% (0.35% (0.40%) 58.45% (6.49%) 9.35%	
Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses	\$13,720,403 \$6,920,612 \$0 \$2,909,544 \$9,830,157 \$32,367 \$1,039,855 \$114,687 \$1,186,909	\$14,524,009 \$7,416,093 \$0 \$3,023,986 \$10,440,079 \$128,166 \$1,254,676 \$151,909 \$1,534,751	\$12,961,705 \$7,384,752 \$0 \$3,013,312 \$10,398,064 \$203,076 \$1,173,203 \$166,111 \$1,542,390	(\$31,341) \$0 (\$10,674) (\$42,015) \$74,910 (\$81,473) \$14,202 \$7,639	(0.42% 0.00% (0.35% (0.40%) 58.45% (6.49%) 9.35% 0.50%	
Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	\$13,720,403 \$6,920,612 \$0 \$2,909,544 \$9,830,157 \$32,367 \$1,103,855 \$114,687 \$1,186,909 \$185,470	\$14,524,009 \$7,416,093 \$0 \$3,023,986 \$10,440,079 \$128,166 \$1,254,676 \$151,909 \$1,534,751 \$158,064	\$12,961,705 \$7,384,752 \$0 \$3,013,312 \$10,398,064 \$203,076 \$1,173,203 \$166,115 \$1,542,390 \$169,153	(\$31,341) \$0 (\$10,674) (\$42,015) \$74,910 (\$81,473) \$14,202 \$7,639 \$11,089	(0.42% 0.00% (0.35% (0.40%) 58.45% (6.49%) 9.35% 0.50% 7.02%	
Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$13,720,403 \$6,920,612 \$0 \$2,909,544 \$9,830,157 \$12,367 \$1,039,855 \$114,687 \$1,186,909 \$185,470 \$2,131,874	\$14,524,009 \$7,416,093 \$0 \$3,023,986 \$10,440,079 \$128,166 \$1,254,676 \$151,909 \$1,534,751 \$158,064 \$1,015,886	\$12,961,705 \$7,384,752 \$0 \$3,013,312 \$10,398,064 \$203,076 \$1,173,203 \$166,111 \$1,542,390 \$169,153 \$310,050	(\$31,341) \$0 (\$10,674) (\$42,015) \$74,910 (\$81,473) \$14,202 \$7,639 \$11,089 (\$705,836)	(0.42% 0.00% (0.35% (0.40%) 58.45% (6.49%) 9.35% 0.50% 7.02% (69.48%)	
Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$13,720,403 \$6,920,612 \$0 \$2,909,544 \$9,830,157 \$32,367 \$1,039,855 \$114,687 \$1,186,909 \$185,470 \$2,131,874 \$7	\$14,524,009 \$7,416,093 \$0 \$3,023,986 \$10,440,079 \$128,166 \$1,254,676 \$151,909 \$1,534,751 \$158,064 \$1,015,886 \$0	\$12,961,705 \$7,384,752 \$3,013,312 \$10,398,064 \$203,076 \$1,173,203 \$166,111 \$1,542,390 \$169,153 \$310,050	(\$31,341) \$0 (\$10,674) (\$42,015) \$74,910 (\$81,473) \$14,202 \$7,639 \$11,089 (\$705,836) \$0	(0.42% 0.00% (0.35% (0.40%) 58.45% (6.49% 9.35% 0.50% 7.02% (69.48% 0.00%	
Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	\$13,720,403 \$6,920,612 \$0 \$2,990,504 \$9,830,157 \$32,367 \$1,039,855 \$114,687 \$1,186,909 \$185,470 \$2,131,874 \$7 \$305,873	\$14,524,009 \$7,416,093 \$0 \$3,023,986 \$10,440,079 \$128,166 \$1,254,676 \$151,909 \$1,534,751 \$158,064 \$1,015,886 \$0 \$315,439	\$12,961,705 \$7,384,752 \$0 \$3,013,315 \$10,398,064 \$203,076 \$1,173,203 \$166,111 \$1,542,390 \$169,153 \$310,050 \$0 \$425,773	(\$31,341) \$0 (\$10,674) (\$42,015) \$74,910 (\$81,473) \$14,202 \$7,639 \$11,089 (\$705,836) \$0 \$110,334	(0.42% 0.00% (0.35% (0.40% 58.45% (6.49% 9.35% 0.50% 7.02% (69.48% 0.00% 34.98%	
Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	\$13,720,403 \$6,920,612 \$0 \$2,990,504 \$9,830,157 \$32,367 \$1,039,855 \$114,687 \$1,186,909 \$185,470 \$2,131,874 \$7 \$305,873 \$2,623,223	\$14,524,009 \$7,416,093 \$0 \$3,023,986 \$10,440,079 \$128,166 \$1,254,676 \$151,909 \$1,534,751 \$188,064 \$1,015,886 \$0 \$315,439 \$1,489,389	\$12,961,705 \$7,384,752 \$0 \$3,013,312 \$10,398,064 \$203,076 \$1,173,203 \$166,115 \$310,050 \$310,050 \$425,773 \$904,976	(\$31,341) \$0 (\$10,674) (\$42,015) \$74,910 (\$81,473) \$11,089 \$11,089 (\$705,836) \$0 \$110,334 (\$584,413)	(0.42% 0.00% (0.35% (0.40% 58.45% (6.49% 9.35% 0.50% 7.02% (69.48% 0.00% 34.98% (39.24%	
Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	\$13,720,403 \$6,920,612 \$0 \$2,990,504 \$9,830,157 \$32,367 \$1,039,855 \$114,687 \$1,186,909 \$185,470 \$2,131,874 \$7 \$305,873	\$14,524,009 \$7,416,093 \$0 \$3,023,986 \$10,440,079 \$128,166 \$1,254,676 \$151,909 \$1,534,751 \$158,064 \$1,015,886 \$0 \$315,439	\$12,961,705 \$7,384,752 \$0 \$3,013,315 \$10,398,064 \$203,076 \$1,173,203 \$166,111 \$1,542,390 \$169,153 \$310,050 \$0 \$425,773	(\$31,341) \$0 (\$10,674) (\$42,015) \$74,910 (\$81,473) \$14,202 \$7,639 \$11,089 (\$705,836) \$0 \$110,334	(0.42% 0.00% (0.35%) (0.40%) 58.45% (6.49%) 9.35% 0.50% 7.02% (69.48%) 0.00% 34.98%	
Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$13,720,403 \$6,920,612 \$0 \$2,909,544 \$9,830,157 \$32,367 \$1,039,855 \$114,687 \$1,186,909 \$185,470 \$2,131,874 \$7 \$305,873 \$2,622,323 \$57,321	\$14,524,009 \$7,416,093 \$0,023,986 \$10,440,079 \$128,166 \$1,254,676 \$151,909 \$1,534,751 \$18,064 \$1,015,886 \$0 \$1,489,389 \$1,489,389 \$1,489,389	\$12,961,705 \$7,384,752 \$3,013,312 \$10,398,064 \$203,076 \$1,173,203 \$166,111 \$1,542,390 \$169,153 \$310,050 \$0 \$425,773 \$904,976 \$78,775	(\$31,341) \$0 (\$10,674) (\$42,015) \$74,910 (\$81,473) \$14,202 \$7,639 \$110,89 (\$705,836) \$0 \$110,33 (\$584,413) (\$936,165)	(0.42% 0.00% (0.35% (0.40% 58.45% (6.49% 9.35% 0.50% 7.02% (69.48% 0.00% 34.98% (39.24% (92.24% (16.39%	
Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$13,720,403 \$6,920,612 \$0 \$2,990,544 \$9,830,157 \$32,367 \$1,039,855 \$114,687 \$1,186,909 \$185,470 \$2,131,874 \$7 \$305,873 \$2,623,223 \$57,321 \$22,794	\$14,524,009 \$7,416,093 \$0 \$3,023,986 \$10,440,079 \$128,166 \$1,254,676 \$151,909 \$1,534,751 \$158,064 \$1,015,886 \$0 \$315,439 \$1,489,389 \$1,114,940 \$44,850	\$12,961,705 \$7,384,752 \$0 \$3,013,312 \$10,398,064 \$203,076 \$1,173,203 \$166,111 \$1,542,390 \$169,153 \$310,050 \$0 \$425,773 \$904,976 \$78,775 \$37,500	(\$31,341) \$0 (\$10,674) (\$42,015) \$74,910 (\$81,473) \$14,202 \$7,639 \$11,089 (\$705,836) \$0 \$110,334 (\$584,413) (\$936,165) (\$7,350)	(0.42% 0.00% (0.35% (0.40% 58.45% (6.49% 9.35% 0.50% 7.02% (69.48% 0.00% 34.98% (39.24% (92.24% (16.39%	
Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs	\$13,720,403 \$6,920,612 \$0 \$2,990,504 \$9,830,157 \$32,367 \$1,039,855 \$11,68,909 \$185,470 \$2,131,874 \$2,131,874 \$305,873 \$2,623,223 \$57,321 \$22,794 \$0	\$14,524,009 \$7,416,093 \$0 \$3,023,986 \$10,440,079 \$128,166 \$1,254,676 \$151,909 \$1,534,751 \$158,064 \$1,015,886 \$0 \$315,439 \$1,489,389 \$1,014,940 \$44,850 \$0	\$12,961,705 \$7,384,752 \$0 \$3,013,312 \$10,398,064 \$203,076 \$1,173,203 \$169,153 \$310,050 \$0 \$425,773 \$904,976 \$78,775 \$37,500 \$0	(\$31,341) \$0 (\$10,674) (\$42,015) \$74,910 (\$81,473) \$14,202 \$7,639 \$11,089 (\$705,836) \$0 \$110,334 (\$584,413) (\$936,165) (\$7,350)	(0.42%) 0.00% (0.35%) (0.40%) 58.45% (6.49%) 7.02% (69.48%) 0.00% 34.98% (39.24%) (16.39%) 0.00%	

Institution: FTCC

^{*} 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	Budgeted*	Budgeted	Over/(Under)	%
	2021-2022	2021-2022	2022-2023	Budgeted 2021-22	Change
Revenues By Source: State Funds:					
General Fund Direct	\$8,245,384	\$8,245,384	\$9,740,881	\$1,495,497	18.149
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$347,301	\$347,301	\$386,923	\$39,622	11.419
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$0 \$347,301	\$0 \$347,301	\$0 \$386,923	\$0 \$39,622	0.009
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.009
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.009
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Southern University Agricultural Program Fund Equine Health Studies Program Fund	\$0	\$0 \$0	\$0	\$0 \$0	0.009
Fireman Training Fund	\$0	\$0	\$0	\$0	0.007
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.009
La. Educational Quality Support Fund (LEQSF)	\$0 \$0	\$0 \$0	\$0	\$0 \$0	0.00%
Workforce Rapid Response Fund Rockefeller Scholarship Fund	\$0	\$0	\$0 \$0	\$0 \$0	0.009
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 Education Excellence Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
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 Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
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 :	\$0	40	0.9	\$0	0.00%
State Funds Interagency Transfers	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-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:	¢0.064.094	¢0 104 950	¢0 550 496	¢454 627	4.00%
Instruction Research	\$9,061,984 \$0	\$9,104,859 \$0	\$9,559,486 \$0	\$454,627 \$0	4.99% 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 Scholarships/Fellowships	\$4,655,700 \$40,133	\$4,578,884 \$82,168	\$5,597,902 \$85,000	\$1,019,018 \$2,832	22.25% 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 Other	\$0 \$0	\$0 \$1,203,185	\$0 \$0	\$0 (\$1,203,185)	0.00%
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 Total Personal Services	\$4,548,890 \$14,886,648	\$4,305,020 \$14,684,972	\$4,716,310 \$15,737,053	\$411,290 \$1,052,081	9.55% 7.16 %
Travel	\$14,886,648	\$41,000	\$15,737,033	(\$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 Other Charges	\$100,781 \$69,645	\$85,580 \$1,541,346	\$52,830 \$1,136,773	(\$32,750) (\$404,573)	(38.27%)
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 Library Acquisitions	\$215,481 \$0	\$140,000 \$0	\$210,000 \$0	\$70,000 \$0	50.00%
Major Repairs	\$0	\$0 \$0	\$0	\$0 \$0	0.009
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%

Institution: LDCC

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

Revenue/Expenditure Data					
Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:	2021-2022	2021-2022	2022-2020	Daugetea 2021-22	Onlinge
State Funds:					
General Fund Direct General Fund - Restoration Amount	\$4,801,510 \$0	\$4,801,510 \$0	\$5,454,681 \$0	\$653,171 \$0	13.60%
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 Calcasieu Parish Fund	\$0 \$0	\$0 \$0	\$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 Equine Health Studies Program Fund	\$0 \$0	\$0 \$0	\$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) Workforce Rapid Response Fund	\$0 \$0	\$0 \$0	\$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 \$0	\$0 \$0	0.00%
LA Cybersecurity Talent Initiative Fund Health Care Employment Reinvestment Opportunity Fund	\$0	\$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:	ΨΟ	ΨΟ	ΨΟ	ΨΟ	0.007
Other	\$0	\$0	\$0	\$0	0.00%
Other Total State Funds	£4.007.500	64 007 500	\$5.505.440	6007.550	40.550/
Revenue Over Expenditures :	\$4,927,566	\$4,927,566	\$5,595,118	\$667,552	13.55%
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds Federal Funds	\$0 \$0	\$0	\$0 \$0	\$0 \$0	0.00%
Interim Emergency Board	\$0	\$0 \$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$163,398	\$0	\$0	\$0	0.00%
	, 100,000	***	**	**	
Self Generated Funds	\$4,964,890	\$6,200,000	\$6,200,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
redetal Fullus		ΨU	40	\$ 0	0.00 /
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	640.055.054	644 407 500	644 705 440	6007.550	6.00%
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 Public Service	\$0 \$0	\$0 \$0	\$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 Plant Operations/Maintenance	\$42,476 \$1,063,369	\$43,510 \$1,319,389	\$12,476 \$1,362,965	(\$31,034) \$43,576	(71.33% 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 Athletics	\$93,918	\$568,202	\$639,295	\$71,093	12.51%
Other	\$101,551 \$0	\$100,594 \$0	\$103,480 \$0	\$2,886 \$0	2.87% 0.00%
Total Expenditures	\$10,055,854	\$11,127,566	\$11,795,118	\$667,552	6.00%
		, , ,	, ,	,	
Expenditures by Object:	*** *** ***	00.070.040	\$7.005.440	*****	40.000
Salaries Other Compensation	\$6,253,842 \$0	\$6,379,019 \$0	\$7,205,446 \$0	\$826,427 \$0	12.96% 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 Operating Services	\$33,923	\$4,661	\$9,121	\$4,460 (\$137,536)	95.69%
	\$812,609 \$127,041	\$725,526 \$373,326	\$588,000 \$43,000	(\$137,526) (\$330,326)	(18.96% (88.48%
	¥121,UTI	\$1,103,513	\$640,121	(\$463,392)	(41.99%
Supplies Total Operating Expenses	\$973,573	4.,.00,0.0			13.72%
Supplies Total Operating Expenses Professional Services	\$83,174	\$71,667	\$81,500	\$9,833	
Supplies Total Operating Expenses Professional Services Other Charges	\$83,174 \$144,027	\$71,667 \$144,104	\$115,956	(\$28,148)	(19.53%)
Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$83,174 \$144,027 \$0	\$71,667 \$144,104 \$0	\$115,956 \$0	(\$28,148) \$0	(19.53% 0.00%
Supplies Total Operating Expenses Professional Services Other Charges	\$83,174 \$144,027	\$71,667 \$144,104	\$115,956	(\$28,148) \$0 \$71,093	(19.53% 0.00% 12.51%
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$83,174 \$144,027 \$0 \$93,918 \$321,119 \$17,739	\$71,667 \$144,104 \$0 \$568,202 \$783,973 \$3,118	\$115,956 \$0 \$639,295 \$836,751 \$0	(\$28,148) \$0	(19.53% 0.00% 12.51% 6.73% (100.00%
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$83,174 \$144,027 \$0 \$93,918 \$321,119 \$17,739 \$369	\$71,667 \$144,104 \$0 \$568,202 \$783,973 \$3,118	\$115,956 \$0 \$639,295 \$836,751 \$0 \$0	(\$28,148) \$0 \$71,093 \$52,778 (\$3,118)	(19.53% 0.00% 12.51% 6.73% (100.00% 0.00%
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$83,174 \$144,027 \$0 \$93,918 \$321,119 \$17,739 \$369 \$0	\$71,667 \$144,104 \$0 \$568,202 \$783,973 \$3,118 \$0 \$0	\$115,956 \$0 \$639,295 \$836,751 \$0 \$0	(\$28,148) \$0 \$71,093 \$52,778 (\$3,118) \$0	(19.53% 0.00% 12.51% 6.73% (100.00% 0.00%
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$83,174 \$144,027 \$0 \$93,918 \$321,119 \$17,739 \$369	\$71,667 \$144,104 \$0 \$568,202 \$783,973 \$3,118	\$115,956 \$0 \$639,295 \$836,751 \$0 \$0	(\$28,148) \$0 \$71,093 \$52,778 (\$3,118)	0.00% 12.51% 6.73 %

Institution: NCC

^{*} 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.

Institution:

NLTCC

Form BOR-1 Revenue/Expenditure Data

Revenue/Expenditure Data Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
Revenues By Source:	2021-2022	2021-2022	2022-2023	Budgeted 2021-22	Change
State Funds:					
General Fund Direct	\$4,769,513		\$5,233,370	\$463,857	9.73%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated: Higher Education Initiatives Fund	\$188,076 \$0	\$188,076 \$0	\$209,533 \$0	\$21,457 \$0	11.41%
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 Southern University Agricultural Program Fund	\$0 \$0	\$0 \$0	\$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 Rockefeller Scholarship Fund	\$0 \$0	\$0 \$0	\$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 MJ Foster Promise Program Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Funds Due From Management Board or Regents:	\$0	ΦU	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:	1	T	\$0	\$0	1
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$4,957,589	\$4,957,589	\$5,442,903	\$485,314	9.79%
Revenue Over Expenditures :	40	00	60	60	0.000/
State Funds Interagency Transfers	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
	I	l			
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%
Gen Generateu i unus	ΨΣ,334,277	ψ3,330,000	ψ3,330,000	\$0	0.00 /6
Federal Funds	\$0	\$0	\$0	\$0	0.00%
			·	·	
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
	l				
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		\$810,152	\$43,720	5.70%
Institutional Services Scholarships/Fellowships	\$2,160,970		\$2,682,681	\$144,775 \$0	5.70% 0.00%
Plant Operations/Maintenance	\$2,500 \$705,640	\$0 \$703,217	\$0 \$743,962	\$0 \$40,745	5.79%
Total E&G Expenditures	\$7,511,866		\$8,992,903	\$40,745 \$485,314	5.79%
Hospital	\$0	\$0,507,503	\$0,332,303	\$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%
Expanditures by Object:	1	1			l
Expenditures by Object: Salaries	\$4,295,697	\$4,832,181	\$4,995,776	\$163,595	3.39%
Other Compensation	\$4,293,097	\$4,032,101	\$4,993,770	\$103,393	0.00%
Related Benefits	\$2,059,642		\$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 Total Operating Expanses	\$48,901 \$742,345	\$52,584	\$55,584	\$3,000 \$45,456	5.71%
Total Operating Expenses Professional Services	\$742,345 \$20,094	\$796,862 \$16,500	\$842,318 \$17,441	\$45,456 \$941	5.70% 5.70%
Other Charges	\$20,094	\$16,500	\$17,441	\$941	0.00%
Debt Services	\$2,500	\$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 Total Expanditures	\$7 511 866	\$0 \$8 507 589	\$8 992 903	\$0 \$485,314	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.

Revenue/Expenditure Data					
Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
Revenues By Source:	2021-2022	2021-2022	2022-2023	Budgeted 2021-22	Change
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: Higher Education Initiatives Fund	\$193,286	\$193,286 \$0	\$215,337	\$22,051	11.41%
Support Education in Louisiana First (SELF)	\$0 \$193,286	\$193,286	\$0 \$215,337	\$0 \$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 \$0	\$0 \$0	0.00%
Equine Health Studies Program Fund 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 TOPS Fund	\$0 \$0	\$0 \$0	\$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:	\$0	φυ	\$0	ΦΟ	0.00%
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%
Interagency Transfers	φU	\$ 0	φU	ΨU	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	¢n	\$0	0.00%
rederal rulius	\$0	\$0	\$0	ΨU	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	T . , T T . , T T .	\$1,289,869	\$205,465	18.95%
Student Services Institutional Services	\$1,189,216 \$3,394,061	\$1,246,552 \$4,033,206	\$1,926,984 \$3,457,772	\$680,432 (\$575,434)	54.59% (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 Athletics	\$477,262	\$487,250	\$450,427	(\$36,823) \$0	(7.56%
Other	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0.00%
Total Expenditures	\$14,852,810		\$18,877,067	\$1,254,505	7.12%
•				. , ,	
Expenditures by Object:					
Salaries Other Compensation	\$8,721,701	\$10,139,264	\$10,648,118	\$508,854	5.02%
Other Compensation Related Benefits	\$0 \$3,595,176	\$0 \$4,174,086	\$0 \$4,515,633	\$0 \$341,547	0.00% 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 Professional Services	\$1,788,479 \$42,300	\$2,482,663 \$45,893	\$3,013,892 \$42,301	\$531,229 (\$3,592)	21.40% (7.83%
	\$42,300 \$185,984	\$45,893 \$201,651	\$42,301 \$206,696	(\$3,592) \$5,045	2.50%
	\$105,964	\$201,031	\$200,090	\$5,045	0.00%
Other Charges Debt Services	ອດ		\$450,427	(\$36,823)	(7.56%
	\$477,262	\$487,250	\$430,42 <i>1</i>		
Debt Services Interagency Transfers Total Other Charges	\$477,262 \$705,546	\$734,794	\$699,424	(\$35,370)	
Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$477,262 \$705,546 \$39,703	\$734,794 \$88,633	\$699,424 \$0	(\$35,370) (\$88,633)	(100.00%
Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$477,262 \$705,546 \$39,703 \$2,205	\$734,794 \$88,633 \$3,122	\$699,424 \$0 \$0	(\$35,370) (\$88,633) (\$3,122)	(100.00% (100.00%
Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$477,262 \$705,546 \$39,703 \$2,205	\$734,794 \$88,633 \$3,122 \$0	\$699,424 \$0 \$0 \$0	(\$35,370) (\$88,633) (\$3,122) \$0	(100.00% 0.00%
Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$477,262 \$705,546 \$39,703 \$2,205	\$734,794 \$88,633 \$3,122	\$699,424 \$0 \$0	(\$35,370) (\$88,633) (\$3,122)	(100.00% (100.00%

Institution: NTCC

^{*} 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.

Revenue/Expenditure Data					_
Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:	1			Laagotoa 101 : 11	- inange
State Funds:					
General Fund Direct General Fund - Restoration Amount	\$6,279,915 \$0	\$6,279,915 \$0	\$6,491,861 \$0	\$211,946 \$0	3.37% 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) Tobacco Tax Health Care Fund	\$207,991 \$0	\$207,991 \$0	\$231,720 \$0	\$23,729 \$0	11.41%
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 Equine Health Studies Program Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Fireman Training Fund	\$0	\$0 \$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 Rockefeller Scholarship Fund	\$0 \$0	\$0 \$0	\$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 \$0	\$0 \$0	0.00%
Health Care Employment Reinvestment Opportunity Fund 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 Public Service	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Academic Support**	\$1,005,519	\$1,425,000	\$1,230,000	(\$195,000)	
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 Total E&G Expenditures	\$5,228,350 \$15.910.544	\$5,090,000 \$18,236,851	\$3,735,825 \$15,904,406	(\$1,354,175) (\$2.332.445)	(26.60%) (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 Total Expenditures	\$0 \$16,233,434	\$0 \$18,582,906	\$0 \$16,318,581	\$0 (\$2,264,325)	0.00% (12.18%)
Expenditures by Object:					
Salaries Other Compensation	\$7,341,382 \$0	\$8,200,000 \$0	\$8,350,000 \$0	\$150,000 \$0	1.83% 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 Total Operating Expenses	\$268,725 \$2,551,909	\$595,000 \$2,745,000	\$555,000 \$2,635,825	(\$40,000) (\$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 Total Other Charges	\$322,890 \$637,437	\$346,055 \$1,837,906	\$414,175 \$982,756	\$68,120 (\$855,150)	19.68% (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 Unallotted	\$2,931,785 \$0	\$2,500,000 \$0	\$1,300,000 \$0	(\$1,200,000) \$0	(48.00%) 0.00%
Total Expenditures	\$16,233,434	\$18,582,906	\$16,318,581	(\$2,264,325)	(12.18%)

Institution: RPCC

^{*} 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: SLCC Form BOR-1 Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
Revenues By Source:	2021-2022	2021-2022	2022-2023	Budgeted 2021-22	Change
State Funds:					
General Fund Direct	\$15,157,660	\$15,157,660	\$16,721,292	\$1,563,632	10.32%
General Fund - Restoration Amount Statutory Dedicated:	\$0 \$643,970	\$0 \$643,970	\$0 \$717,438	\$0 \$73,468	0.00% 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 Calcasieu Parish Fund	\$0 \$0	\$0 \$0	\$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 Equine Health Studies Program Fund	\$0 \$0	\$0 \$0	\$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) Workforce Rapid Response Fund	\$0 \$0	\$0 \$0	\$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 Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	\$0 \$0	\$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 MJ Foster Promise Program Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Funds Due From Management Board or Regents:	ΨΟ	ΨΟ	ΨΟ	ψ	0.0070
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions: Other		60	40	\$0	0.00%
Other	\$0	\$0	\$0	Φ0	0.00%
Total State Funds	\$15,801,630	\$15,801,630	\$17,438,730	\$1,637,100	10.36%
Revenue Over Expenditures :					
State Funds Interagency Transfers	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
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:	617 500 010	047 500 040	* 47.440.400	(0440.070)	(0.050()
Instruction Research	\$17,560,012 \$0	\$17,560,012 \$0	\$17,446,133 \$0	(\$113,879) \$0	(0.65%) 0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$2,622,168		\$3,242,729	\$620,561	23.67%
Student Services	\$3,829,206		\$4,444,809	\$615,603	
Institutional Services Scholarships/Fellowships	\$5,330,035 \$15,928	\$5,330,035 \$15,928	\$6,097,223 \$30,000	\$767,188 \$14,072	14.39% 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 Transfers out of agency	\$0 \$1,274,243	\$0 \$1,274,243	\$0 \$1,586,638	\$0 \$312,395	0.00% 24.52%
Athletics	\$1,274,243	\$1,274,243	\$1,560,636	\$312,395	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	£16 020 200	¢16 020 200	¢17.075.060	\$954,679	5.64%
Other Compensation	\$16,920,390 \$216,757	\$16,920,390 \$216,757	\$17,875,069 \$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 Operating Services	\$91,955 \$4,580,203	\$91,955 \$4,580,203	\$407,500 \$4,548,069	\$315,545 (\$32,134)	343.15%
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) \$20,521	(19.97%) 8.58%
Other Charges Debt Services	\$355,879 \$0	\$355,879 \$0	\$386,400 \$0	\$30,521 \$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 Library Acquisitions	\$307,632 \$3,412	\$307,632 \$3,412	\$200,600 \$2,086	(\$107,032) (\$1,326)	(34.79%)
Major Repairs	\$3,412	\$3,412	\$2,086	\$0	0.00%
Total Acquisitions and Major Repairs	\$311,044	\$311,044	\$202,686	(\$108,358)	(34.84%)
Unallotted Total Expenditures	\$0 \$33,551,630	\$0 \$33,551,630	\$0 \$35,188,730	\$0 \$1,637,100	0.00% 4.88%
i otal Expeliatares	¥55,551,650	400,001,000	φυυ, 100, 100	φ1,031,100	7.00%

^{*} 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.

Revenue/Expenditure Data

Revenue/Expenditure Over/(Under) Budgeted 2021-2022 Budgeted 2021-22 Change 2021-2022 2022-2023 Revenues By Source: State Funds: General Fund Direct \$9,149,687 \$10,326,306 \$9,149,687 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 11.419 Tobacco Tax Health Care Fund \$0 \$0 \$0 \$0 0.009 \$77,896 \$77,896 \$174,527 224.05° Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund \$431,254 \$431,254 \$626,766 \$195,512 45.349 Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund Equine Health Studies Program Fund \$0 \$0 \$0 \$0 0.00% \$0 \$0 \$0 \$0 0.009 \$0 \$0 \$0 \$0 0.009 Fireman Training Fund \$0 \$0 \$0 0.009 Two Percent Fire Insurance Fund \$0 \$0 \$0 \$0 0.00% \$0 \$0 \$0 0.00 Health Excellence Fund 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 \$0 Orleans Parish Excellence Fund \$0 \$0 \$0 0.00 TOPS Fund \$0 \$0 \$0 \$0 0.00% Medical & Allied Health Scholarship & Loan Fund \$0 \$0 \$0 \$0 0.009 LA Cybersecurity Talent Initiative Fund \$0 \$0 \$0 \$0 0.009 \$0 \$0 \$0 \$0 Health Care Employment Reinvestment Opportunity F 0.00 \$0 \$0 \$0 \$0 \$0 \$0 Education Excellence Fund \$0 \$0 0.00% 0.009 Shreveport Riverfront & Stadium Fund \$0 MJ Foster Promise Program Fund \$0 \$0 \$0 0.009 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 0.009 Interagency Transfers \$0 \$0 \$0 \$0 0.00% \$0 Self Generated Funds \$0 \$0 \$0 0.00% \$0 Federal Funds \$0 \$0 0.00 rim Emergency Board \$0 \$0 \$0 \$0 Total Revenue Over Expenditures \$0 \$0 \$0 \$0 0.009 Interagency Transfers \$0 \$0 \$0 \$0 0.00% Non-Recurring Self-Generated Carry Forward \$0 \$0 \$0 \$0 0.00% \$9,143,041 Self Generated Funds \$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% \$19,038,419 \$20,395,378 \$21.969.022 \$1,573,644 7.72% **Total Revenues** Expenditures by Function: \$7,741,021 \$8,148,882 \$8,577,255 \$428,373 5.269 Instruction \$0 0.00% Research \$0 \$0 \$0 Public Service \$0 \$0 0.00% 7.61% \$2 379 138 \$2,560,084 \$2,103,409 \$180 946 Academic Support \$76,172 Student Services \$1,852,566 \$2,110,691 \$2,186,863 3.619 Institutional Service \$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 222.340 18.419 Total E&G Expenditures \$18,577,073 \$19,933,868 \$20,978,921 \$1,045,053 5.24% \$0 \$461.510 \$0 \$990.101 \$0 \$528.591 0.00% Hospital Transfers out of agency \$461.346 114 549 Athletics \$0 \$0 \$0 \$0 0.009 Other 0.009 Total Expenditures \$19,038,419 \$20,395,378 \$21,969,022 \$1,573,644 Expenditures by Object: Salaries \$10,282,400 \$11,030,494 \$11,510,550 \$480,056 Other Compensation \$0 \$0 \$0 0.00% \$4,744,913 \$4.994.781 \$5,237,549 \$242,768 Related Benefits 4.86 Total Personal Services \$15,027,313 \$16,025,275 \$16,748,099 \$722,824 4.51% \$48,484 \$154,615 \$183,664 \$29,049 18.799 Travel \$2,380,280 \$2,438,307 Operating Services \$2,616,943 \$178,636 7.339 Supplies \$179.512 \$304.915 \$376.318 \$71,403 23.429 Total Operating Expenses \$2,608,276 \$2,897,837 \$3,176,925 \$279,088 9.63% Professional Services \$171,628 \$184,805 \$175,337 \$530,736 (\$9,468) (5.12% Other Charges \$526,432 \$539.217 (\$8,481 0.009 Debt Services \$0 \$0 \$0 \$0 Interagency Transfers 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 \$0 \$0 Library Acquisitions 0.00% Major Repairs \$0 \$0 \$0 \$0 0.00% Total Acquisitions and Major Repairs \$286.734 \$347.824 \$61,090 \$243,424 21.319 Unallotted 0.00 Total Expenditures \$19,038,419 \$20,395,378 \$21,969,022 \$1,573,644

Institution: STCC

^{*} 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.

Revenue/Expenditure Data

Revenue/Expenditure Budgeted 2021-22 Change 2021-2022 2021-2022 2022-2023 Revenues By Source: State Funds: General Fund Direct \$5,459,739 General Fund - Restoration Amount \$0 \$0 \$0 \$0 0.00% \$20,000,000 \$20,000,000 Statutory Dedicated: 100.00 Higher Education Initiatives Fund Support Education in Louisiana First (SELF) \$0 \$0 \$0 \$0 0.00 Tobacco Tax Health Care Fund Calcasieu Parish Fund \$0 \$0 \$0 \$0 0.00 Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund \$0 \$0 \$0 \$0 0.00 Southern University Agricultural Program Fund \$0 \$0 \$0 0.00 \$0 \$0 Equine Health Studies Program Fund 0.00 Fireman Training Fund 0.00 Two Percent Fire Insurance Fund \$0 \$0 Health Excellence Fund \$0 0.00 La. Educational Quality Support Fund (LEQSF) \$0 \$0 Workforce Rapid Response Fund \$0 \$0 \$0 \$0 0.00 Rockefeller Scholarship Fund \$0 \$0 \$0 0.00 Orleans Parish Excellence Fund \$0 \$0 \$0 \$0 0.00 \$0 \$0 \$0 Medical & Allied Health Scholarship & Loan Fund \$0 \$0 \$0 \$0 0.00 LA Cybersecurity Talent Initiative Fund \$0 \$0 \$0 \$0 Health Care Employment Reinvestment Opportunity Fund \$0 \$0 \$0 \$0 0.00 Education Excellence Fund \$0 Shreveport Riverfront & Stadium Fund \$0 \$0 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 \$5,459,739 \$24,523,371 Total State Funds \$5,459,739 \$19,063,632 349.17% Revenue Over Expenditures : State Funds 0.009 Interagency Transfers \$0 \$0 0.00% Self Generated Funds \$0 \$0 \$0 \$0 0.009 Federal Funds \$0 \$0 \$0 \$0 0.009 \$0 \$0 Interim Emergency Board \$0 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% \$0 Interim Emergency Board \$0 \$0 \$0 0.00% \$5,459,739 \$5,459,739 \$24,523,371 \$19,063,632 349.17% **Total Revenues** Expenditures by Function: 0.00% Instruction \$0 \$0 Research \$0 \$0 \$0 \$0 0.009 \$0 \$0 \$0 Public Service \$0 0.00% Academic Support* \$0 \$0 \$0 \$0 0.00% Student Services \$0 \$0 \$0 0.009 ,201 \$3,875,201 Scholarships/Fellowships \$0 \$0 \$0 \$0 0.00% Plant Operations/Maintenance \$0 0.00 Total E&G Expenditures \$3.875.201 \$3.875.201 \$3.913.410 \$38,209 0.99% 0.00% Hospital \$20,609,961 Transfers out of agency \$1 584 538 \$1 584 538 \$19 025 423 1 200 699 Athletics \$0 \$0 \$0 \$0 0.009 Other 0.009 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 \$1.082.905 \$1.094.800 Related Benefits \$1.082.905 \$11.895 1.109 Total Personal Services \$3,875,201 \$3,875,201 \$3,913,410 \$38,209 0.99% \$0 0.00% Travel Operating Services \$0 \$0 \$0 \$0 0.009 Supplies \$0 \$0 \$0 \$0 0.00% \$0 \$0 Total Operating Expenses \$0 \$0 0.00% Professional Services Other Charges \$1,000,000 \$1,000,000 \$20,000,000 \$19,000,000 1.900.00% Debt Services \$0 \$0 \$0 \$0 0.009 \$584,538 Interagency Transfers \$584,538 \$609,961 \$25,423 4.35% Total Other Charges \$1,584,538 \$1,584,538 \$20,609,961 \$19,025,423 ,200.69% General Acquisitions 0.00 \$0 \$0 \$0 \$0 Library Acquisitions 0.00% Major Repairs \$0 \$0 \$0 \$0 0.00% Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 0.00% Unallotted \$0 0.00 Total Expenditures \$5,459,739 \$5,459,739 \$24,523,371 \$19,063,632 349.17%

Institution: LCTCS

^{*} 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.

Revenue/Expenditure Data Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
	2021-2022		2022-2023	Budgeted 2021-22	
Revenues By Source:					
State Funds:					
General Fund Direct	\$1,245,091	\$1,245,091	\$1,245,091	\$0	0.009
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.009
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.009
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.009
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 Education Excellence Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Shreveport Riverfront & Stadium Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
MJ Foster Promise Program Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
	φυ	Φυ	ΦÜ	ΦU	0.00
Funds Due From Management Board or Regents: Other	\$0	\$0	\$0	\$0	0.00
Funds Due to Institutions:	Φ0	φU	ΦÜ	φυ	0.00
Other	\$0	\$0	\$0	\$0	0.00
Other	1	Ψ.	ΨΟ	ΨŪ	5.00
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
•		1			
Interagency Transfers	\$0	\$0	\$0	\$0	0.00
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.009
Self Generated Funds	\$0	\$0	\$0	\$0	0.009
Federal Funds	\$0	\$0	\$0	\$0	0.00
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00
Total Revenues	\$1,245,091	64 045 004	64 045 004	**	
Total Revenues	\$1,245,091	\$1,245,091	\$1,245,091	\$0	0.00
Evnandituras by Eunstian					
Expenditures by Function:	60	60	* 0	* 0	0.00
Instruction	\$0	\$0 \$0	\$0	\$0	
Research	\$0	\$0 \$0	\$0	\$0	0.00
Public Service	\$0 \$1 245 001	\$0 \$1.245.091	\$0 \$1 245 001	\$0 \$0	0.00
Academic Support** Student Services	, , .,		\$1,245,091	\$0	0.00
	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Institutional Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Scholarships/Fellowships	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Plant Operations/Maintenance Total E&G Expenditures	\$0 \$1,245,091		\$1,245,091	\$0 \$0	0.00
Hospital	\$1,245,091	\$1,245,091 \$0	\$1,245,091	\$0 \$0	0.00
Transfers out of agency	\$0	\$0 \$0	\$0	\$0	0.00
Athletics	\$0	\$0 \$0	\$0 \$0	\$0	0.00
Other	\$0	\$0	\$0	\$0	0.00
Total Expenditures	\$1,245,091		\$1,245,091	\$0	0.00
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Expenditures by Object:		l I			I
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
	\$439,743	\$439,743	\$439,743	\$0	0.00
Total Other Charges	\$439,743		\$0	\$0	0.00
	\$439,743	\$0			
Total Other Charges		\$0 \$0	\$0	\$0	0.00
Total Other Charges General Acquisitions	\$0				
Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0	\$0	\$0	\$0	0.00
Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00 0.00 0.00

Institution: LCTCSOnline

^{*} 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.

Revenue/Expenditure Data Revenue/Expenditure 2021-2022 Change 2021-2022 2022-2023 Budgeted Revenues By Source: State Funds: General Fund Direct \$2,870,000 \$2,870,000 \$2,870,000 General Fund - Restoration Amount \$0 \$0 \$0 \$0 0.009 Statutory Dedicated: \$0 \$0 \$0 \$C \$0 0.009 Higher Education Initiatives Fund Support Education in Louisiana First (SELF) \$0 \$0 \$0 \$0 0.009 Tobacco Tax Health Care Fund \$0 \$0 \$0 \$0 Calcasieu Parish Fund \$0 \$0 \$0 \$0 0.00 \$0 Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund \$0 \$0 \$0 \$0 0.00 Southern University Agricultural Program Fund \$0 \$0 \$0 \$0 0.009 \$0 \$0 \$0 Equine Health Studies Program Fund \$0 0.00 Fireman Training Fund Two Percent Fire Insurance Fund \$0 \$0 \$0 \$0 0.00 Health Excellence Fund \$0 0.00 La. Educational Quality Support Fund (LEQSF) \$0 \$0 0.00 Workforce Rapid Response Fund \$0 \$0 \$0 \$0 Rockefeller Scholarship Fund \$0 \$0 \$0 \$0 Orleans Parish Excellence Fund \$0 \$0 \$0 0.00 \$0 \$0 \$0 \$0 Medical & Allied Health Scholarship & Loan Fund \$0 \$0 \$0 \$0 0.00 LA Cybersecurity Talent Initiative Fund \$0 \$0 \$0 \$0 Health Care Employment Reinvestment Opportunity Fund \$0 \$0 \$0 \$0 0.00 Education Excellence Fund \$0 \$0 \$0 \$0 Shreveport Riverfront & Stadium Fund \$0 \$0 0.000 MJ Foster Promise Program Fund \$0 \$0 \$0 \$0 0.009 Funds Due From Management Board or Regents: Other \$0 \$0 \$0 \$0 0.00% Funds Due to Institutions: \$0 Other \$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 0.00% Interagency Transfers \$0 \$0 0.00% Self Generated Funds \$0 \$0 \$0 \$0 0.009 Federal Funds \$0 \$0 \$0 \$0 0.009 \$0 \$0 0.009 Interim Emergency Board \$0 Total Revenue Over Expenditures \$0 \$0 \$0 \$0 0.00% nteragency Transfers \$0 \$0 \$0 \$0 0.00% Non-Recurring Self-Generated Carry Forward \$0 \$0 \$0 \$0 0.00% Self Generated Funds \$0 \$0 \$0 \$0 0.00% Federal Funds \$0 \$0 \$0 \$0 0.00% \$0 \$0 Interim Emergency Board \$0 \$0 0.00% \$2,870,000 \$2,870,000 \$2.870.000 Total Revenues \$0 0.00% Expenditures by Function: 0.00% Instruction \$0 \$0 \$0 \$0 \$0 0.00% Research \$0 \$0 \$0 \$0 \$0 Public Service \$0 0.00% Academic Support* \$2,870,000 \$2.870.000 \$2,870,000 \$0 0.00% Student Services \$0 \$0 \$0 \$0 \$0 \$0 0.00% Institutional Service Scholarships/Fellowships \$0 \$0 \$0 \$0 0.00% Plant Operations/Maintenance \$0 \$0 \$0 \$0 0.00% \$2,870,000 \$2,870,000 \$2,870,000 Total E&G Expenditures \$0 0.00% 0.00% Hospital Transfers out of agency \$0 \$0 \$0 \$0 0.00% Athletics \$0 \$0 \$0 \$0 0.009 \$0 \$0 \$0 0.00% Other Total Expenditures \$2,870,000 \$2,870,000 \$2,870,000 \$0 0.00% Expenditures by Object: Salaries 0.00% Other Compensation \$0 \$0 \$0 \$0 0.00% Related Benefits \$0 \$0 \$0 \$0 0.00% \$0 \$0 \$0 \$0 Total Personal Services 0.00% \$0 \$0 \$0 \$0 0.00% Travel Operating Services \$0 \$0 \$0 \$0 0.009 Supplies \$0 \$0 \$0 \$0 0.00% \$0 \$0 \$0 Total Operating Expenses \$0 0.00% Professional Services \$2,870,000 Other Charges \$2.870.000 \$2.870.000 \$0 0.00% \$0 Debt Services \$0 \$0 \$0 0.00% Interagency Transfers \$0 \$0 \$0 0.009 Total Other Charges \$2,870,000 \$2,870,000 \$2,870,000 \$0 0.00% General Acquisitions \$0 0.009 \$0 \$0 \$0 0.009 \$0 Library Acquisitions Major Repairs \$0 \$0 \$0 \$0 0.00% Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 0.00% Unallotted \$0 \$0 0.00% Total Expenditures \$2,870,000 \$2,870,000 \$2,870,000 \$0 0.00%

Institution: Adult Basic Education

^{*} 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.

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted	% Chang
Revenues By Source:	2021-2022	2021-2022	2022-2023	Биадетеа	Change
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 Support Education in Louisiana First (SELF)	\$0 \$0	\$0 \$0	\$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 Health Excellence Fund	\$0	\$0	\$0	\$0	0.00
La. Educational Quality Support Fund (LEQSF)	\$0 \$0	\$0 \$0	\$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	0.00
Shreveport Riverfront & Stadium Fund MJ Foster Promise Program Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Funds Due From Management Board or Regents:	φυ	φυ	φ0	\$0	0.00
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 :	0.0	00		60	0.000
State Funds Interagency Transfers	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Self Generated Funds	\$0	\$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
	\$0	\$0	\$0	\$0	0.00
Interim Emergency Board Total Revenues	\$10,000,000	\$10,000,000	\$35,000,000	\$25,000,000	
Total Revenues	\$10,000,000	\$10,000,000	\$33,000,000	\$23,000,000	230.00
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00
Research	\$0	\$0	\$0	\$0	0.00
Public Service Academic Support**	\$10,000,000	\$10,000,000	\$35,000,000	\$25,000,000	250.00
Academic Support** Student Services	\$10,000,000 \$0	\$10,000,000 \$0	\$35,000,000 \$0	\$25,000,000 \$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 Other	\$0	\$0	\$0	\$0	0.00
Total Expenditures	\$0 \$10,000,000	\$0 \$10,000,000	\$0 \$35,000,000	\$0 \$25,000,000	0.00 250.00
Expenditures by Object:	ψ10,000,000	\$10,000,000	+00,000,000	\$25,000,000	200.00
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 Fotal Operating Expenses	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Professional Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0.00
i Totoggioriai dei videa	\$10,000,000	\$10,000,000	\$35,000,000	\$25,000,000	250.00
		\$10,000,000	\$33,000,000	\$23,000,000	0.00
Other Charges	\$0		\$0	\$0	0.00
Other Charges Debt Services	\$0 \$0	\$0			
Other Charges		\$0 \$10,000,000	\$35,000,000	\$25,000,000	250.00
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$0 \$10,000,000 \$0	\$10,000,000 \$0	\$35,000,000 \$0	\$25,000,000 \$0	0.00
Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions	\$0 \$10,000,000 \$0 \$0	\$10,000,000 \$0 \$0	\$35,000,000 \$0 \$0	\$0 \$0	0.00
Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$10,000,000 \$0 \$0	\$10,000,000 \$0 \$0 \$0	\$35,000,000 \$0 \$0 \$0	\$0 \$0 \$0	0.00 0.00 0.00
Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions	\$0 \$10,000,000 \$0 \$0	\$10,000,000 \$0 \$0	\$35,000,000 \$0 \$0	\$0 \$0	0.00

Institution: Workforce Training F

^{*} 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

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