

LOUISIANA COMMUNITY & TECHNICAL COLLEGE SYSTEM

*Changing Lives,
Creating Futures*

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TO: Dr. Monty Sullivan
President

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

FROM: Joel Watkins
Director of Budget and Planning

DATE: August 15, 2018

RE: FY 2018-19 Operating Budget for LCTCS Entities

APPROVED
Sk 9/12/18
LCTCS BOARD OF SUPERVISORS

FOR BOARD ACTION

Recommendation: Staff recommends that the Board approve the FY 2018-19 Operating Budgets of the LCTCS Colleges and the Board office.

Background: Annually, each higher education management board approves the operating budgets of its member colleges and universities, as required by state law. After the LCTCS Board takes action, the operating budgets will be submitted to the Board of Regents for action, and subsequently, to the Division of Administration, the Legislature and other various state agencies for informational purposes. This operating budget information will also be used in the development of the Governor's Executive Budget for the coming fiscal year, FY 2018-19.

Fiscal Impact: The LCTCS was appropriated \$123,757,284 in total state funding for operational expenditures, excluding \$10 million in statutorily dedicated Workforce Training Rapid Response funds. This is the seventh year that self-generated revenues for the colleges will comprise a larger portion of revenues than those provided by the state, with 56% of revenues provided by tuition/fees and 44% provided by the state. Note that in FY 09, the highpoint of state support, state funding accounted for 73% of total funding, while self-generated funds accounted for 27%.

Comparison of LCTCS Funding from FY 2017-18 to FY 2018-19						
Funding Source	FY 2017-18 Appropriated		FY 2018-19 Appropriated		FY18 to FY19 Difference	
	\$	% of Total	\$	% of Total	\$	%
State Funds	\$132,823,040	43.8%	\$133,757,284	44.0%	\$934,244	0.7%
Self-Generated	\$170,143,136	56.2%	\$170,570,000	56.0%	\$426,864	0.3%
Total	\$302,966,176	100%	\$304,327,284	100%	\$1,361,108	0.4%

State General Fund	\$116,754,509	\$117,793,071	\$1,038,562	1%
Statutory Dedicated State Funds	\$16,068,531	\$15,964,213	(\$104,318)	(1%)

The table on the following page summarizes the operating budgets of LCTCS entities, comparing FY 2018-19 to FY 2017-18 appropriations.

College	FY 2017-18 BUDGETED (as of 7/1/17)		FY 2018-19 BUDGETED (as of 7/1/18)		STATE FUNDS		TOTAL FUNDS	
	Operating Budget STATE Funds	Operating Budget TOTAL Funds	Operating Budget STATE Funds	Operating Budget TOTAL Funds	FY18 to FY19 Difference \$	FY18 to FY19 Difference %	FY18 to FY19 Difference \$	FY18 to FY19 Difference %
Baton Rouge CC	\$15,200,098	\$38,100,098	\$14,972,399	\$37,872,399	(\$227,699)	(1%)	(\$227,699)	(1%)
Bossier Parish CC	\$11,236,687	\$35,266,942	\$11,524,333	\$34,524,333	\$287,646	3%	(\$742,609)	(2%)
Central LA TCC	\$6,403,870	\$10,800,193	\$5,599,557	\$10,349,557	(\$804,313)	(13%)	(\$450,636)	(4%)
Delgado CC	\$27,140,558	\$80,509,756	\$27,030,280	\$77,900,280	(\$110,278)	(0%)	(\$2,609,476)	(3%)
Fletcher TCC	\$3,541,215	\$9,574,410	\$4,488,505	\$10,988,505	\$947,290	27%	\$1,414,095	15%
La. Delta CC	\$7,758,265	\$17,379,016	\$7,668,749	\$17,638,749	(\$89,516)	(1%)	\$259,733	1%
LCTCS E-Learning	\$1,286,145	\$1,286,145	\$1,286,145	\$1,286,145	\$0	0%	\$0	0%
Northshore TCC	\$5,628,238	\$13,228,238	\$6,090,523	\$14,990,523	\$462,285	8%	\$1,762,285	13%
Northwest LA TC	\$4,470,708	\$6,770,708	\$4,042,769	\$6,772,769	(\$427,939)	(10%)	\$2,061	0%
Nunez CC	\$3,768,815	\$9,639,383	\$4,052,951	\$10,152,951	\$284,136	8%	\$513,568	5%
River Parishes CC	\$3,473,463	\$8,973,463	\$5,484,128	\$12,484,128	\$2,010,665	58%	\$3,510,665	39%
South La. CC	\$13,000,056	\$28,774,902	\$14,929,107	\$33,179,107	\$1,929,051	15%	\$4,404,205	15%
South Cent. LA TC	\$4,321,201	\$7,869,201	\$0	\$0	(\$4,321,201)	(100%)	(\$7,869,201)	(100%)
SOWELA TCC	\$8,494,558	\$17,694,558	\$9,488,675	\$19,088,675	\$994,117	12%	\$1,394,117	8%
LCTCS Board/ Workready U	\$17,099,163	\$17,099,163	\$17,099,163	\$17,099,163	\$0	0%	\$0	0%
TOTAL	\$132,823,040	\$302,966,176	\$133,757,284	\$304,327,284	\$934,244	0.7%	\$1,361,108	0.4%

Budget Considerations:

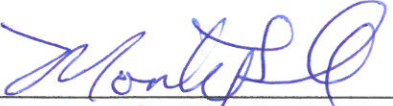
State Funding: The appropriated state funds for FY 2018-19 are \$934,244 more than the appropriated funds for FY 2017-18. FY 2017-18 actual collections of the statutorily dedicated SELF funds were short by \$142,235.

There are state funding shifts among some LCTCS colleges resulting from three factors:

- 1) Board of Regents funding formula recommendations that factor many variables, including changes in student enrollment
- 2) Campus realignments approved by Board action, where the remaining South Central Louisiana Technical College campuses have been realigned with South Louisiana Community College, Fletcher Technical Community College, and River Parishes Community College; and the Oakdale Campus has been realigned from Central Louisiana Technical Community College to SOWELA Technical Community College.

Prior Board Action: The Board approved the LCTCS operating budgets for FY 2017-18 at the September 2017 meeting. This is a continuation of the budgetary process for FY 2018-19.

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


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

9-12-18
 Date

Board of Regents
Form BOR-1

Institution: Bossier Parish Community College

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$10,847,513	\$10,847,513	\$11,146,011	\$298,498	2.75%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$378,694	\$389,174	\$378,322	(\$10,852)	(2.79%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$378,694	\$389,174	\$378,322	(\$10,852)	(2.79%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$11,226,207	\$11,236,687	\$11,524,333	\$287,646	2.56%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers					
	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward					
	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds					
	\$19,406,308	\$23,000,000	\$23,000,000	\$0	0.00%
Federal Funds					
	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board					
	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$30,632,515	\$34,236,687	\$34,524,333	\$287,646	0.84%
Expenditures by Function:					
Instruction	\$16,467,730	\$16,683,825	\$17,242,032	\$558,207	3.35%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$260,671	\$271,850	\$245,062	(\$26,789)	(9.85%)
Academic Support**	\$2,269,633	\$2,316,650	\$2,296,900	(\$19,750)	(0.85%)
Student Services	\$2,052,736	\$2,250,787	\$2,359,421	\$108,634	4.83%
Institutional Services	\$5,248,660	\$7,589,344	\$6,748,838	(\$840,506)	(11.07%)
Scholarships/Fellowships	\$39,525	\$40,000	\$0	(\$40,000)	(100.00%)
Plant Operations/Maintenance	\$2,918,703	\$3,589,972	\$4,582,640	\$992,668	27.65%
Total E&G Expenditures	\$29,257,657	\$32,742,428	\$33,474,893	\$732,465	2.24%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$909,836	\$988,620	\$880,852	(\$107,768)	(10.90%)
Athletics	\$465,022	\$505,639	\$168,588	(\$337,051)	(66.68%)
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$30,632,515	\$34,236,687	\$34,524,333	\$287,646	0.84%
Expenditures by Object:					
Salaries	\$16,089,969	\$16,392,061	\$16,369,381	(\$22,680)	(0.14%)
Other Compensation	\$1,390,428	\$1,405,585	\$1,129,522	(\$276,063)	(19.64%)
Related Benefits	\$6,722,040	\$6,846,095	\$7,239,807	\$393,712	5.75%
Total Personal Services	\$24,202,437	\$24,643,741	\$24,738,710	\$94,969	0.39%
Travel	\$233,120	\$257,120	\$347,910	\$90,790	35.31%
Operating Services	\$3,555,753	\$3,590,800	\$5,497,410	\$1,906,610	53.10%
Supplies	\$361,458	\$779,130	\$510,450	(\$268,680)	(34.48%)
Total Operating Expenses	\$4,150,331	\$4,627,050	\$6,355,770	\$1,728,720	37.36%
Professional Services	\$452,346	\$634,075	\$679,050	\$44,975	7.09%
Other Charges	\$634,746	\$3,011,001	\$1,452,751	(\$1,558,250)	(51.75%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$909,836	\$988,620	\$880,852	(\$107,768)	(10.90%)
Total Other Charges	\$1,996,927	\$4,633,696	\$3,012,653	(\$1,621,043)	(34.98%)
General Acquisitions	\$282,820	\$332,200	\$417,200	\$85,000	25.59%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$282,820	\$332,200	\$417,200	\$85,000	25.59%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$30,632,515	\$34,236,687	\$34,524,333	\$287,646	0.84%

* This column should reflect the last approved BA-7 in FY 16-17

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

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: BATON ROUGE COMMUNITY COLLEGE

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$14,432,889	\$14,432,889	\$14,226,583	(\$206,306)	(1.43%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$746,548	\$767,209	\$745,816	(\$21,393)	(2.79%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$746,548	\$767,209	\$745,816	(\$21,393)	(2.79%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$15,179,437	\$15,200,098	\$14,972,399	(\$227,699)	(1.50%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$20,871,257	\$22,900,000	\$22,900,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$36,050,694	\$38,100,098	\$37,872,399	(\$227,699)	(0.60%)
Expenditures by Function:					
Instruction	\$15,780,030	\$16,476,490	\$18,080,812	\$1,604,322	9.74%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$4,161,417	\$4,352,610	\$3,947,219	(\$405,391)	(9.31%)
Student Services	\$3,336,037	\$3,940,143	\$3,829,740	(\$110,403)	(2.80%)
Institutional Services	\$6,418,914	\$6,072,979	\$6,152,420	\$79,441	1.31%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$4,982,874	\$5,853,615	\$4,550,670	(\$1,302,945)	(22.26%)
Total E&G Expenditures	\$34,679,272	\$36,695,837	\$36,560,861	(\$134,976)	(0.37%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$1,371,422	\$1,404,261	\$1,311,538	(\$92,723)	(6.60%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$36,050,694	\$38,100,098	\$37,872,399	(\$227,699)	(0.60%)
Expenditures by Object:					
Salaries	\$21,478,822	\$21,475,504	\$22,333,632	\$858,128	4.00%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$8,912,924	\$9,318,813	\$8,284,422	(\$1,034,391)	(11.10%)
Total Personal Services	\$30,391,746	\$30,794,317	\$30,618,054	(\$176,263)	(0.57%)
Travel	\$8,544	\$14,789	\$44,900	\$30,111	203.60%
Operating Services	\$3,800,165	\$4,746,114	\$4,718,445	(\$27,669)	(0.58%)
Supplies	\$175,200	\$879,859	\$1,000,108	\$120,249	13.67%
Total Operating Expenses	\$3,983,909	\$5,640,762	\$5,763,453	\$122,691	2.18%
Professional Services	\$133,074	\$178,503	\$92,551	(\$85,952)	(48.15%)
Other Charges	\$25,669	\$21,000	\$22,000	\$1,000	4.76%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,371,422	\$1,404,261	\$1,311,538	(\$92,723)	(6.60%)
Total Other Charges	\$1,530,165	\$1,603,764	\$1,426,089	(\$177,675)	(11.08%)
General Acquisitions	\$144,874	\$61,255	\$64,803	\$3,548	5.79%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$144,874	\$61,255	\$64,803	\$3,548	5.79%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$36,050,694	\$38,100,098	\$37,872,399	(\$227,699)	(0.60%)

* This column should reflect the last approved BA-7 in FY 16-17

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

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: Central Louisiana Technical Community Coll

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$6,056,373	\$6,056,373	\$5,283,485	(\$772,888)	(12.76%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$338,139	\$347,497	\$316,072	(\$31,425)	(9.04%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$338,139	\$347,497	\$316,072	(\$31,425)	(9.04%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$6,394,512	\$6,403,870	\$5,599,557	(\$804,313)	(12.56%)
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	\$569,239	\$0	\$0	\$0	0.00%
Self Generated Funds	\$4,689,543	\$5,249,424	\$4,750,000	(\$499,424)	(9.51%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$11,653,294	\$11,653,294	\$10,349,557	(\$1,303,737)	(11.19%)
Expenditures by Function:					
Instruction	\$4,811,181	\$4,811,181	\$4,273,639	(\$537,542)	(11.17%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$499,388	\$499,388	\$401,988	(\$97,400)	(19.50%)
Student Services	\$1,631,618	\$1,631,618	\$1,277,027	(\$354,591)	(21.73%)
Institutional Services	\$3,484,541	\$3,484,541	\$3,295,084	(\$189,457)	(5.44%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$791,211	\$791,211	\$685,907	(\$105,304)	(13.31%)
Total E&G Expenditures	\$11,217,939	\$11,217,939	\$9,933,645	(\$1,284,294)	(11.45%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$435,005	\$435,005	\$415,912	(\$19,093)	(4.39%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$350	\$350	\$0	(\$350)	(100.00%)
Total Expenditures	\$11,653,294	\$11,653,294	\$10,349,557	(\$1,303,737)	(11.19%)
Expenditures by Object:					
Salaries	\$6,082,854	\$6,082,854	\$5,236,458	(\$846,396)	(13.91%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$3,634,236	\$3,634,236	\$3,346,276	(\$287,960)	(7.92%)
Total Personal Services	\$9,717,090	\$9,717,090	\$8,582,734	(\$1,134,356)	(11.67%)
Travel	\$86,542	\$86,542	\$84,330	(\$2,212)	(2.56%)
Operating Services	\$924,556	\$924,556	\$825,449	(\$99,107)	(10.72%)
Supplies	\$210,268	\$210,268	\$195,903	(\$14,365)	(6.83%)
Total Operating Expenses	\$1,221,366	\$1,221,366	\$1,105,682	(\$115,684)	(9.47%)
Professional Services	\$59,583	\$59,583	\$57,744	(\$1,839)	(3.09%)
Other Charges	\$0	\$0	\$0	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$566,256	\$566,256	\$515,307	(\$50,949)	(9.00%)
Total Other Charges	\$625,839	\$625,839	\$573,051	(\$52,788)	(8.43%)
General Acquisitions	\$88,999	\$88,999	\$88,090	(\$909)	(1.02%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$88,999	\$88,999	\$88,090	(\$909)	(1.02%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$11,653,294	\$11,653,294	\$10,349,557	(\$1,303,737)	(11.19%)

* This column should reflect the last approved BA-7 in FY 16-17

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

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

Institution: Delgado Community College

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$25,533,593	\$25,533,593	\$25,445,776	(\$87,817)	(0.34%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$1,571,722	\$1,606,965	\$1,584,504	(\$22,461)	(1.40%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$1,273,442	\$1,308,685	\$1,272,193	(\$36,492)	(2.79%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$298,280	\$298,280	\$312,311	\$14,031	4.70%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$27,105,315	\$27,140,558	\$27,030,280	(\$110,278)	(0.41%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$45,524,966	\$51,369,198	\$50,870,000	(\$499,198)	(0.97%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$72,630,281	\$78,509,756	\$77,900,280	(\$609,476)	(0.78%)
Expenditures by Function:					
Instruction	\$37,105,663	\$38,920,493	\$38,519,511	(\$400,982)	(1.03%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$8,766,285	\$9,401,031	\$9,572,981	\$171,950	1.83%
Student Services	\$4,751,246	\$5,229,909	\$5,214,925	(\$14,984)	(0.29%)
Institutional Services	\$10,052,456	\$11,729,801	\$11,182,762	(\$547,039)	(4.68%)
Scholarships/Fellowships	\$0	\$0	\$127,500	\$127,500	100.00%
Plant Operations/Maintenance	\$9,892,249	\$10,781,227	\$11,337,891	\$556,664	5.16%
Total E&G Expenditures	\$70,567,899	\$76,062,462	\$75,955,570	(\$106,892)	(0.14%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$1,384,052	\$1,423,180	\$1,215,725	(\$207,455)	(14.58%)
Athletics	\$380,050	\$725,834	\$416,674	(\$309,160)	(42.59%)
Other	\$298,280	\$298,280	\$312,311	\$14,031	4.70%
Total Expenditures	\$72,630,281	\$78,509,756	\$77,900,280	(\$609,476)	(0.78%)
Expenditures by Object:					
Salaries	\$42,190,480	\$44,380,799	\$44,553,554	\$172,755	0.39%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$17,544,563	\$19,114,510	\$19,252,989	\$138,479	0.72%
Total Personal Services	\$59,735,043	\$63,495,309	\$63,806,543	\$311,234	0.49%
Travel	\$74,317	\$102,500	\$113,300	\$10,800	10.54%
Operating Services	\$7,908,315	\$8,648,600	\$8,854,989	\$206,389	2.39%
Supplies	\$1,100,611	\$1,112,836	\$1,208,750	\$95,914	8.62%
Total Operating Expenses	\$9,083,243	\$9,863,936	\$10,177,039	\$313,103	3.17%
Professional Services	\$1,179,948	\$1,448,217	\$1,210,488	(\$237,729)	(16.42%)
Other Charges	\$764,893	\$1,624,114	\$943,485	(\$680,629)	(41.91%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,384,052	\$1,423,180	\$1,215,725	(\$207,455)	(14.58%)
Total Other Charges	\$3,328,893	\$4,495,511	\$3,369,698	(\$1,125,813)	(25.04%)
General Acquisitions	\$197,088	\$405,000	\$250,000	(\$155,000)	(38.27%)
Library Acquisitions	\$194,813	\$210,000	\$200,000	(\$10,000)	(4.76%)
Major Repairs	\$91,201	\$40,000	\$97,000	\$57,000	142.50%
Total Acquisitions and Major Repairs	\$483,102	\$655,000	\$547,000	(\$108,000)	(16.49%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$72,630,281	\$78,509,756	\$77,900,280	(\$609,476)	(0.78%)

* This column should reflect the last approved BA-7 in FY 17-18

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

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: L. E. Fletcher Technical Community College

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$3,406,738	\$3,406,738	\$4,316,670	\$909,932	26.71%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$130,856	\$134,477	\$171,835	\$37,358	27.78%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$130,856	\$134,477	\$171,835	\$37,358	27.78%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$3,537,594	\$3,541,215	\$4,488,505	\$947,290	26.75%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$496,351	\$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	\$496,351	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$6,033,195	\$6,033,195	\$6,500,000	\$466,805	7.74%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$9,074,438	\$9,574,410	\$10,988,505	\$1,414,095	14.77%
Expenditures by Function:					
Instruction	\$4,306,834	\$4,950,580	\$5,809,849	\$859,269	17.36%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,149,752	\$1,199,874	\$1,361,120	\$161,246	13.44%
Student Services	\$581,365	\$719,679	\$704,347	(\$15,332)	(2.13%)
Institutional Services	\$2,232,416	\$1,821,451	\$2,026,120	\$204,669	11.24%
Scholarships/Fellowships	\$55,799	\$90,000	\$90,000	\$0	0.00%
Plant Operations/Maintenance	\$473,641	\$586,379	\$715,620	\$129,241	22.04%
Total E&G Expenditures	\$8,799,807	\$9,367,963	\$10,707,056	\$1,339,093	14.29%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$274,631	\$206,447	\$281,449	\$75,002	36.33%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$9,074,438	\$9,574,410	\$10,988,505	\$1,414,095	14.77%
Expenditures by Object:					
Salaries	\$4,949,584	\$5,204,451	\$6,004,884	\$800,433	15.38%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$2,075,833	\$2,285,776	\$2,587,299	\$301,523	13.19%
Total Personal Services	\$7,025,417	\$7,490,227	\$8,592,183	\$1,101,956	14.71%
Travel	\$26,547	\$73,191	\$76,586	\$3,395	4.64%
Operating Services	\$840,280	\$901,396	\$1,084,194	\$182,798	20.28%
Supplies	\$54,733	\$76,367	\$108,725	\$30,358	38.74%
Total Operating Expenses	\$921,560	\$1,052,954	\$1,269,505	\$216,551	20.57%
Professional Services	\$118,069	\$345,040	\$311,187	(\$33,853)	(9.81%)
Other Charges	\$522,087	\$116,695	\$105,844	(\$10,851)	(9.30%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$404,948	\$346,618	\$397,143	\$50,525	14.58%
Total Other Charges	\$1,045,104	\$808,353	\$814,174	\$5,821	0.72%
General Acquisitions	\$60,541	\$200,326	\$294,443	\$94,117	46.98%
Library Acquisitions	\$21,816	\$22,550	\$18,200	(\$4,350)	(19.29%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$82,357	\$222,876	\$312,643	\$89,767	40.28%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$9,074,438	\$9,574,410	\$10,988,505	\$1,414,095	14.77%

* This column should reflect the last approved BA-7 in FY 16-17

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

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: Louisiana Delta Community College

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$7,344,573	\$7,344,573	\$7,266,592	(\$77,981)	(1.06%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$402,551	\$413,692	\$402,157	(\$11,535)	(2.79%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$402,551	\$413,692	\$402,157	(\$11,535)	(2.79%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$7,747,124	\$7,758,265	\$7,668,749	(\$89,516)	(1.15%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$1,026,394	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$1,026,394	\$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	\$10,365,255	\$9,620,751	\$9,970,000	\$349,249	3.63%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$17,085,985	\$17,379,016	\$17,638,749	\$259,733	1.49%
Expenditures by Function:					
Instruction	\$7,318,604	\$7,321,750	\$7,677,490	\$355,740	4.86%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$500,670	\$690,100	\$475,000	(\$215,100)	(31.17%)
Student Services	\$1,739,268	\$1,706,000	\$1,809,698	\$103,698	6.08%
Institutional Services	\$4,904,299	\$5,100,170	\$5,028,970	(\$71,200)	(1.40%)
Scholarships/Fellowships	\$266,667	\$43,496	\$275,000	\$231,504	532.24%
Plant Operations/Maintenance	\$1,941,308	\$2,057,500	\$1,952,591	(\$104,909)	(5.10%)
Total E&G Expenditures	\$16,670,816	\$16,919,016	\$17,218,749	\$299,733	1.77%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$415,169	\$460,000	\$420,000	(\$40,000)	(8.70%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$17,085,985	\$17,379,016	\$17,638,749	\$259,733	1.49%
Expenditures by Object:					
Salaries	\$8,501,562	\$9,636,100	\$8,612,854	(\$1,023,246)	(10.62%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$3,935,523	\$3,649,900	\$4,297,023	\$647,123	17.73%
Total Personal Services	\$12,437,085	\$13,286,000	\$12,909,877	(\$376,123)	(2.83%)
Travel	\$50,099	\$47,100	\$59,521	\$12,421	26.37%
Operating Services	\$2,373,147	\$2,307,950	\$2,417,850	\$109,900	4.76%
Supplies	\$202,765	\$181,750	\$213,150	\$31,400	17.28%
Total Operating Expenses	\$2,626,011	\$2,536,800	\$2,690,521	\$153,721	6.06%
Professional Services	\$239,861	\$130,000	\$243,150	\$113,150	87.04%
Other Charges	\$1,004,614	\$689,216	\$1,013,701	\$324,485	47.08%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$630,210	\$687,000	\$640,000	(\$47,000)	(6.84%)
Total Other Charges	\$1,874,685	\$1,506,216	\$1,896,851	\$390,635	25.93%
General Acquisitions	\$148,204	\$50,000	\$141,500	\$91,500	183.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$148,204	\$50,000	\$141,500	\$91,500	183.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$17,085,985	\$17,379,016	\$17,638,749	\$259,733	1.49%

* This column should reflect the last approved BA-7 in FY 16-17

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

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: Nunez Community College

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$3,618,662	\$3,618,662	\$3,906,985	\$288,323	7.97%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$146,109	\$150,153	\$145,966	(\$4,187)	(2.79%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$146,109	\$150,153	\$145,966	(\$4,187)	(2.79%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Par-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rocketfeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$3,764,771	\$3,768,815	\$4,052,951	\$284,136	7.54%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$6,007,886	\$6,045,568	\$6,100,000	\$54,432	0.90%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$9,772,657	\$9,814,383	\$10,152,951	\$338,568	3.45%
Expenditures by Function:					
Instruction	\$4,368,152	\$4,626,057	\$4,469,032	(\$157,025)	(3.39%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$744,667	\$658,229	\$664,395	\$6,166	0.94%
Student Services	\$764,555	\$763,952	\$931,599	\$167,647	21.94%
Institutional Services	\$1,884,741	\$1,981,161	\$2,133,478	\$152,317	7.69%
Scholarships/Fellowships	\$16,952	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$1,620,478	\$1,402,635	\$1,555,304	\$152,669	10.88%
Total E&G Expenditures	\$9,399,545	\$9,432,034	\$9,753,808	\$321,774	3.41%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$373,112	\$382,349	\$399,143	\$16,794	4.39%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$9,772,657	\$9,814,383	\$10,152,951	\$338,568	3.45%
Expenditures by Object:					
Salaries	\$5,815,587	\$5,880,623	\$6,055,584	\$174,961	2.98%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$2,228,979	\$2,374,001	\$2,510,290	\$136,289	5.74%
Total Personal Services	\$8,044,566	\$8,254,624	\$8,565,874	\$311,250	3.77%
Travel	\$15,995	\$25,259	\$20,000	(\$5,259)	(20.82%)
Operating Services	\$993,398	\$781,274	\$881,473	\$100,199	12.83%
Supplies	\$148,184	\$178,628	\$153,017	(\$25,611)	(14.34%)
Total Operating Expenses	\$1,157,577	\$985,161	\$1,054,490	\$69,329	7.04%
Professional Services	\$40,542	\$31,186	\$36,363	\$5,177	16.60%
Other Charges	\$114,581	\$128,629	\$119,831	(\$8,798)	(6.84%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$275,483	\$284,720	\$296,312	\$11,592	4.07%
Total Other Charges	\$430,606	\$444,535	\$452,506	\$7,971	1.79%
General Acquisitions	\$114,313	\$80,063	\$50,081	(\$29,982)	(37.45%)
Library Acquisitions	\$25,595	\$50,000	\$30,000	(\$20,000)	(40.00%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$139,908	\$130,063	\$80,081	(\$49,982)	(38.43%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$9,772,657	\$9,814,383	\$10,152,951	\$338,568	3.45%

* This column should reflect the last approved BA-7 in FY 16-17

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

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: Northshore Technical Community College

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$5,398,002	\$5,398,002	\$5,866,707	\$468,705	8.68%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:					
Higher Education Initiatives Fund	\$224,036	\$230,236	\$223,816	(\$6,420)	(2.79%)
Support Education in Louisiana First (SELF)	\$224,036	\$230,236	\$223,816	(\$6,420)	(2.79%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$5,622,038	\$5,628,238	\$6,090,523	\$462,285	8.21%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$8,558,208	\$8,800,000	\$8,900,000	\$100,000	1.14%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$14,180,246	\$14,428,238	\$14,990,523	\$562,285	3.90%
Expenditures by Function:					
Instruction	\$7,095,574	\$7,265,443	\$7,354,809	\$89,366	1.23%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$984,492	\$1,000,062	\$1,112,558	\$112,496	11.25%
Student Services	\$1,450,027	\$1,456,645	\$1,465,852	\$9,207	0.63%
Institutional Services	\$2,910,858	\$2,916,606	\$3,317,586	\$400,980	13.75%
Scholarships/Fellowships	\$78,222	\$78,222	\$0	(\$78,222)	(100.00%)
Plant Operations/Maintenance	\$1,251,646	\$1,301,832	\$1,344,259	\$42,427	3.26%
Total E&G Expenditures	\$13,770,819	\$14,018,810	\$14,595,064	\$576,254	4.11%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$409,427	\$409,428	\$395,459	(\$13,969)	(3.41%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$14,180,246	\$14,428,238	\$14,990,523	\$562,285	3.90%
Expenditures by Object:					
Salaries	\$8,385,171	\$8,511,852	\$8,154,450	(\$357,402)	(4.20%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$3,482,474	\$3,518,049	\$3,344,067	(\$173,982)	(4.95%)
Total Personal Services	\$11,867,645	\$12,029,901	\$11,498,517	(\$531,384)	(4.42%)
Travel	\$69,478	\$77,273	\$75,357	(\$1,916)	(2.48%)
Operating Services	\$1,397,725	\$1,419,659	\$1,803,953	\$384,294	27.07%
Supplies	\$458,076	\$488,290	\$759,777	\$271,487	55.60%
Total Operating Expenses	\$1,925,279	\$1,985,222	\$2,639,087	\$653,865	32.94%
Professional Services	\$24,701	\$25,492	\$87,513	\$62,021	243.30%
Other Charges	\$87,471	\$87,471	\$15,174	(\$72,297)	(82.65%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$133,978	\$135,550	\$153,613	\$18,063	13.33%
Total Other Charges	\$246,150	\$248,513	\$256,300	\$7,787	3.13%
General Acquisitions	\$139,127	\$162,556	\$591,821	\$429,265	264.07%
Library Acquisitions	\$2,045	\$2,046	\$4,798	\$2,752	134.51%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$141,172	\$164,602	\$596,619	\$432,017	262.46%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$14,180,246	\$14,428,238	\$14,990,523	\$562,285	3.90%

* This column should reflect the last approved BA-7 in FY 17-18

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

Board of Regents

Institution: Northwest Louisiana Technical College

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$4,232,144	\$4,232,144	\$3,824,986	(\$407,158)	(9.62%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$232,139	\$238,564	\$217,783	(\$20,781)	(8.71%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$232,139	\$238,564	\$217,783	(\$20,781)	(8.71%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$4,464,283	\$4,470,708	\$4,042,769	(\$427,939)	(9.57%)
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	\$106,304	\$0	\$0	\$0	0.00%
Self Generated Funds	\$2,189,168	\$2,600,000	\$2,730,000	\$130,000	5.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$6,759,755	\$7,070,708	\$6,772,769	(\$297,939)	(4.21%)
Expenditures by Function:					
Instruction	\$3,369,140	\$3,576,474	\$3,455,272	(\$121,202)	(3.39%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic 928	\$145,928	\$202,259	\$232,874	\$30,615	15.14%
Student Services	\$698,410	\$726,173	\$589,057	(\$137,116)	(18.88%)
Institutional Services	\$1,514,887	\$1,523,336	\$1,586,969	\$63,633	4.18%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$711,694	\$717,375	\$632,405	(\$84,970)	(11.84%)
Total E&G Expenditures	\$6,440,059	\$6,745,617	\$6,496,577	(\$249,040)	(3.69%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$305,596	\$310,991	\$276,192	(\$34,799)	(11.19%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$14,100	\$14,100	\$0	(\$14,100)	(100.00%)
Total Expenditures	\$6,759,755	\$7,070,708	\$6,772,769	(\$297,939)	(4.21%)
Expenditures by Object:					
Salaries	\$3,591,280	\$3,854,229	\$3,459,844	(\$394,385)	(10.23%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$1,949,439	\$1,980,665	\$2,029,824	\$49,159	2.48%
Total Personal Services	\$5,540,719	\$5,834,894	\$5,489,668	(\$345,226)	(5.92%)
Travel	\$14,953	\$15,910	\$15,207	(\$703)	(4.42%)
Operating Services	\$648,365	\$653,031	\$696,656	\$43,625	6.68%
Supplies	\$49,613	\$50,196	\$58,760	\$8,564	17.06%
Total Operating Expenses	\$712,931	\$719,137	\$770,623	\$51,486	7.16%
Professional Services	\$37,432	\$41,155	\$23,690	(\$17,465)	(42.44%)
Other Charges	\$320,467	\$326,491	\$344,788	\$18,297	5.60%
Debt Services	\$54,753	\$55,000	\$50,000	(\$5,000)	(9.09%)
Interagency Transfers	\$93,453	\$94,031	\$94,000	(\$31)	(0.03%)
Total Other Charges	\$506,105	\$516,677	\$512,478	(\$4,199)	(0.81%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$6,759,755	\$7,070,708	\$6,772,769	(\$297,939)	(4.21%)

* This column should reflect the last approved BA-7 in FY 16-17

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

Board of Regents

Institution: River Parishes Community College

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$3,331,782	\$3,331,782	\$5,243,285	\$1,911,503	57.37%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:					
Higher Education Initiatives Fund	\$137,866	\$141,681	\$240,843	\$99,162	69.99%
Support Education in Louisiana First (SELF)	\$137,866	\$141,681	\$240,843	\$99,162	69.99%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$3,469,648	\$3,473,463	\$5,484,128	\$2,010,665	57.89%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$2,692,669	\$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	\$2,692,669	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$7,982,742	\$5,500,000	\$7,000,000	\$1,500,000	27.27%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$8,759,721	\$8,973,463	\$12,484,128	\$3,510,665	39.12%
Expenditures by Function:					
Instruction	\$4,338,637	\$4,472,257	\$6,706,477	\$2,234,220	49.96%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$588,174	\$886,544	\$638,457	(\$248,087)	(27.98%)
Student Services	\$795,828	\$818,528	\$1,206,200	\$387,672	47.36%
Institutional Services	\$1,927,582	\$1,538,676	\$2,382,223	\$843,547	54.82%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$925,966	\$1,073,924	\$1,297,060	\$223,136	20.78%
Total E&G Expenditures	\$8,576,187	\$8,789,929	\$12,230,417	\$3,440,488	39.14%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$183,534	\$183,534	\$253,711	\$70,177	38.24%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$8,759,721	\$8,973,463	\$12,484,128	\$3,510,665	39.12%
Expenditures by Object:					
Salaries	\$5,072,979	\$4,901,857	\$7,418,103	\$2,516,246	51.33%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$1,870,213	\$2,046,072	\$2,700,847	\$654,775	32.00%
Total Personal Services	\$6,943,192	\$6,947,929	\$10,118,950	\$3,171,021	45.64%
Travel	\$46,846	\$36,000	\$60,750	\$24,750	68.75%
Operating Services	\$788,517	\$920,000	\$1,135,000	\$215,000	23.37%
Supplies	\$564,959	\$540,000	\$671,717	\$131,717	24.39%
Total Operating Expenses	\$1,400,322	\$1,496,000	\$1,867,467	\$371,467	24.83%
Professional Services	\$214,224	\$340,000	\$226,000	(\$114,000)	(33.53%)
Other Charges	\$18,449	\$6,000	\$18,000	\$12,000	200.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$183,534	\$183,534	\$253,711	\$70,177	38.24%
Total Other Charges	\$416,207	\$529,534	\$497,711	(\$31,823)	(6.01%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$8,759,721	\$8,973,463	\$12,484,128	\$3,510,665	39.12%

* This column should reflect the last approved BA-7 in FY 16-17

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

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: South Louisiana Community College

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$12,329,806	\$12,329,806	\$14,183,422	\$1,853,616	15.03%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$652,200	\$670,250	\$745,685	\$75,435	11.25%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$652,200	\$670,250	\$745,685	\$75,435	11.25%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$12,982,006	\$13,000,056	\$14,929,107	\$1,929,051	14.84%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$17,450,000	\$17,450,000	\$18,250,000	\$800,000	4.58%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$30,432,006	\$30,450,056	\$33,179,107	\$2,729,051	8.96%
Expenditures by Function:					
Instruction	\$16,719,274	\$16,737,324	\$16,970,836	\$233,512	1.40%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$2,128,756	\$2,128,756	\$2,809,652	\$680,896	31.99%
Student Services	\$3,061,307	\$3,061,307	\$4,187,870	\$1,126,563	36.80%
Institutional Services	\$5,077,181	\$5,077,181	\$5,996,491	\$919,310	18.11%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$2,849,169	\$2,849,169	\$2,511,015	(\$338,154)	(11.87%)
Total E&G Expenditures	\$29,835,687	\$29,853,737	\$32,475,864	\$2,622,127	8.78%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$596,319	\$596,319	\$703,243	\$106,924	17.93%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$30,432,006	\$30,450,056	\$33,179,107	\$2,729,051	8.96%
Expenditures by Object:					
Salaries	\$14,953,555	\$14,971,605	\$16,155,957	\$1,184,352	7.91%
Other Compensation	\$99,714	\$99,714	\$107,000	\$7,286	7.31%
Related Benefits	\$7,210,016	\$7,210,016	\$7,815,223	\$605,207	8.39%
Total Personal Services	\$22,263,285	\$22,281,335	\$24,078,180	\$1,796,845	8.06%
Travel	\$264,790	\$264,790	\$704,216	\$439,426	165.95%
Operating Services	\$4,371,216	\$4,371,216	\$5,055,263	\$684,047	15.65%
Supplies	\$305,212	\$305,212	\$437,692	\$132,480	43.41%
Total Operating Expenses	\$4,941,218	\$4,941,218	\$6,197,171	\$1,255,953	25.42%
Professional Services	\$1,179,989	\$1,179,989	\$1,505,550	\$325,561	27.59%
Other Charges	\$294,389	\$294,389	\$336,323	\$41,934	14.24%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$596,319	\$596,319	\$703,243	\$106,924	17.93%
Total Other Charges	\$2,070,697	\$2,070,697	\$2,545,116	\$474,419	22.91%
General Acquisitions	\$1,151,209	\$1,151,209	\$338,140	(\$813,069)	(70.63%)
Library Acquisitions	\$5,597	\$5,597	\$20,500	\$14,903	266.27%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$1,156,806	\$1,156,806	\$358,640	(\$798,166)	(69.00%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$30,432,006	\$30,450,056	\$33,179,107	\$2,729,051	8.96%

* This column should reflect the last approved BA-7 in FY 16-17

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

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$7,746,573	\$7,746,573	\$8,697,261	\$950,688	12.27%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$740,999	\$747,985	\$791,414	\$43,429	5.81%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$252,415	\$259,401	\$273,903	\$14,502	5.59%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$130,811	\$130,811	\$130,811	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$357,773	\$357,773	\$386,700	\$28,927	8.09%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$8,487,572	\$8,494,558	\$9,488,675	\$994,117	11.70%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$9,064,665	\$9,200,000	\$9,600,000	\$400,000	4.35%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$17,552,237	\$17,694,558	\$19,088,675	\$1,394,117	7.88%
Expenditures by Function:					
Instruction	\$7,510,301	\$7,652,622	\$7,991,089	\$338,467	4.42%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,777,585	\$1,777,585	\$2,141,691	\$364,106	20.48%
Student Services	\$1,583,323	\$1,583,323	\$1,944,024	\$360,701	22.78%
Institutional Services	\$4,154,590	\$4,154,590	\$4,491,297	\$336,707	8.10%
Scholarships/Fellowships	\$21,462	\$21,462	\$37,201	\$15,739	73.33%
Plant Operations/Maintenance	\$2,205,480	\$2,205,480	\$2,234,436	\$28,956	1.31%
Total E&G Expenditures	\$17,252,741	\$17,395,062	\$18,839,738	\$1,444,676	8.31%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$299,496	\$299,496	\$248,937	(\$50,559)	(16.88%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$17,552,237	\$17,694,558	\$19,088,675	\$1,394,117	7.88%
Expenditures by Object:					
Salaries	\$9,570,633	\$9,570,633	\$10,443,780	\$873,147	9.12%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$3,877,645	\$3,877,645	\$4,470,914	\$593,269	15.30%
Total Personal Services	\$13,448,278	\$13,448,278	\$14,914,694	\$1,466,416	10.90%
Travel	\$152,221	\$152,221	\$167,862	\$15,641	10.28%
Operating Services	\$2,055,202	\$2,197,523	\$2,168,634	(\$28,889)	(1.31%)
Supplies	\$453,138	\$453,138	\$509,129	\$55,991	12.36%
Total Operating Expenses	\$2,660,561	\$2,802,882	\$2,845,625	\$44,743	1.62%
Professional Services	\$133,968	\$133,968	\$112,667	(\$21,301)	(15.90%)
Other Charges	\$550,231	\$550,231	\$628,928	\$78,697	14.30%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$299,496	\$299,496	\$248,937	(\$50,559)	(16.88%)
Total Other Charges	\$983,695	\$983,695	\$990,532	\$6,837	0.70%
General Acquisitions	\$459,703	\$459,703	\$337,824	(\$121,879)	(26.51%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$459,703	\$459,703	\$337,824	(\$121,879)	(26.51%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$17,552,237	\$17,694,558	\$19,088,675	\$1,394,117	7.88%

* This column should reflect the last approved BA-7 in FY 16-17

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

Board of Regents
Form BOR-1

Institution: LCTCS Board of Supervisors

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$7,099,163	\$7,099,163	\$7,099,163	\$0	0.00%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$10,000,000	\$10,000,000	\$10,000,000	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$10,000,000	\$10,000,000	\$10,000,000	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$17,099,163	\$17,099,163	\$17,099,163	\$0	0.00%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$17,099,163	\$17,099,163	\$17,099,163	\$0	0.00%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$2,452,109	\$2,452,109	\$2,452,109	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$4,078,518	\$4,078,518	\$4,082,883	\$4,365	0.11%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$6,530,627	\$6,530,627	\$6,534,992	\$4,365	0.07%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$568,536	\$568,536	\$564,171	(\$4,365)	(0.77%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$10,000,000	\$10,000,000	\$10,000,000	\$0	0.00%
Total Expenditures	\$17,099,163	\$17,099,163	\$17,099,163	\$0	0.00%
Expenditures by Object:					
Salaries	\$2,891,335	\$2,891,335	\$2,894,429	\$3,095	0.11%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$1,187,183	\$1,187,183	\$1,188,454	\$1,271	0.11%
Total Personal Services	\$4,078,518	\$4,078,518	\$4,082,883	\$4,365	0.11%
Travel	\$0	\$0	\$0	\$0	0.00%
Operating Services	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	0.00%
Total Operating Expenses	\$0	\$0	\$0	\$0	0.00%
Professional Services	\$0	\$0	\$0	\$0	0.00%
Other Charges	\$12,452,109	\$12,452,109	\$12,452,109	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$568,536	\$568,536	\$564,171	(\$4,365)	(0.77%)
Total Other Charges	\$13,020,645	\$13,020,645	\$13,016,280	(\$4,365)	(0.03%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$17,099,163	\$17,099,163	\$17,099,163	\$0	0.00%

* This column should reflect the last approved BA-7 in FY 16-17

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

Board of Regents

Institution: LCTCS E-Learning

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$1,286,145	\$1,286,145	\$1,286,145	\$0	0.00%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$1,286,145	\$1,286,145	\$1,286,145	\$0	0.00%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$1,286,145	\$1,286,145	\$1,286,145	\$0	0.00%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,000,564	\$1,000,564	\$1,000,325	(\$239)	(0.02%)
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$285,581	\$285,581	\$285,820	\$239	0.08%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$1,286,145	\$1,286,145	\$1,286,145	\$0	0.00%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$1,286,145	\$1,286,145	\$1,286,145	\$0	0.00%
Expenditures by Object:					
Salaries	\$121,275	\$121,275	\$121,275	\$0	0.00%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$46,819	\$46,819	\$46,819	\$0	0.00%
Total Personal Services	\$168,094	\$168,094	\$168,094	\$0	0.00%
Travel	\$3,315	\$3,315	\$3,300	(\$15)	(0.46%)
Operating Services	\$691,582	\$691,582	\$691,451	(\$131)	(0.02%)
Supplies	\$9,793	\$9,793	\$9,700	(\$93)	(0.95%)
Total Operating Expenses	\$704,690	\$704,690	\$704,451	(\$239)	(0.03%)
Professional Services	\$4,600	\$4,600	\$4,600	\$0	0.00%
Other Charges	\$408,761	\$408,761	\$409,000	\$239	0.06%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$413,361	\$413,361	\$413,600	\$239	0.06%
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$1,286,145	\$1,286,145	\$1,286,145	\$0	0.00%

* This column should reflect the last approved BA-7 in FY 16-17

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