

649 - LA Community & Technical Colleges System

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$165,735,434	\$155,291,612	\$155,291,612	\$155,275,613	\$153,481,419	(\$1,810,193)	(1.17%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$155,179,082	\$169,815,083	\$169,815,083	\$169,815,083	\$175,812,107	\$5,997,024	3.53%
STATUTORY DEDICATIONS	\$39,064,144	\$16,030,143	\$16,030,143	\$16,043,688	\$18,052,315	\$2,022,172	12.61%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$359,978,660	\$341,136,838	\$341,136,838	\$341,134,384	\$347,345,841	\$6,209,003	1.82%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

6491 - Louisiana Community and Technical Colleges Board of Supervis

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,616,936	\$4,404,590	\$4,404,590	\$4,450,564	\$4,427,490	\$22,900	0.52%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,616,936	\$4,404,590	\$4,404,590	\$4,450,564	\$4,427,490	\$22,900	0.52%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

6492 - Baton Rouge Community College

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$18,864,120	\$18,922,535	\$18,922,535	\$18,814,456	\$18,614,156	(\$308,379)	(1.63%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$25,000,000	\$23,500,000	\$23,500,000	\$23,500,000	\$27,000,000	\$3,500,000	14.89%
STATUTORY DEDICATIONS	\$739,750	\$724,274	\$724,274	\$750,867	\$737,661	\$13,387	1.85%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$44,603,870	\$43,146,809	\$43,146,809	\$43,065,323	\$46,351,817	\$3,205,008	7.43%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

6493 - Delgado Community College

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$35,596,216	\$33,477,288	\$33,477,288	\$33,208,744	\$32,792,729	(\$684,559)	(2.04%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$40,012,562	\$47,000,000	\$47,000,000	\$47,000,000	\$48,000,000	\$1,000,000	2.13%
STATUTORY DEDICATIONS	\$1,550,562	\$1,568,217	\$1,568,217	\$1,561,307	\$3,612,808	\$2,044,591	130.38%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$77,159,340	\$82,045,505	\$82,045,505	\$81,770,051	\$84,405,537	\$2,360,032	2.88%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

6494 - Nunez Community College

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,599,214	\$5,486,522	\$5,486,522	\$5,539,648	\$5,485,157	(\$1,365)	(0.02%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$5,837,284	\$6,200,000	\$6,200,000	\$6,200,000	\$6,450,000	\$250,000	4.03%
STATUTORY DEDICATIONS	\$144,779	\$141,750	\$141,750	\$146,955	\$144,370	\$2,620	1.85%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,581,277	\$11,828,272	\$11,828,272	\$11,886,603	\$12,079,527	\$251,255	2.12%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

6495 - Bossier Parish Community College

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,731,310	\$16,472,895	\$16,472,895	\$16,555,183	\$16,353,440	(\$119,455)	(0.73%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$16,956,832	\$18,946,107	\$18,946,107	\$18,946,107	\$18,946,107	\$0	0%
STATUTORY DEDICATIONS	\$452,608	\$443,139	\$443,139	\$459,410	\$451,330	\$8,191	1.85%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$34,140,750	\$35,862,141	\$35,862,141	\$35,960,700	\$35,750,877	(\$111,264)	(0.31%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

6496 - South Louisiana Community College

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$17,375,428	\$17,128,693	\$17,128,693	\$17,140,604	\$16,936,213	(\$192,480)	(1.12%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$16,122,413	\$16,750,000	\$16,750,000	\$16,750,000	\$16,750,000	\$0	0%
STATUTORY DEDICATIONS	\$739,621	\$724,148	\$724,148	\$750,737	\$737,533	\$13,385	1.85%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$34,237,462	\$34,602,841	\$34,602,841	\$34,641,341	\$34,423,746	(\$179,095)	(0.52%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

6497 - River Parishes Community College

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,752,552	\$6,563,286	\$6,563,286	\$6,566,090	\$6,449,528	(\$113,758)	(1.73%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$8,195,421	\$9,595,000	\$9,595,000	\$9,595,000	\$9,595,000	\$0	0%
STATUTORY DEDICATIONS	\$238,885	\$233,888	\$233,888	\$242,476	\$238,211	\$4,323	1.85%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$15,186,858	\$16,392,174	\$16,392,174	\$16,403,566	\$16,282,739	(\$109,435)	(0.67%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%



6498 - Louisiana Delta Community College

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,908,242	\$10,762,135	\$10,762,135	\$10,725,522	\$10,586,794	(\$175,341)	(1.63%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$10,116,949	\$11,700,000	\$11,700,000	\$11,700,000	\$11,700,000	\$0	0%
STATUTORY DEDICATIONS	\$398,886	\$390,541	\$390,541	\$404,881	\$397,760	\$7,219	1.85%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$21,424,077	\$22,852,676	\$22,852,676	\$22,830,403	\$22,684,554	(\$168,122)	(0.74%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

6499 - Northwest LA Technical Community College

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,486,317	\$5,449,845	\$5,449,845	\$5,393,229	\$5,341,539	(\$108,306)	(1.99%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,107,211	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$0	0%
STATUTORY DEDICATIONS	\$216,012	\$211,492	\$211,492	\$219,257	\$215,401	\$3,909	1.85%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,809,540	\$9,211,337	\$9,211,337	\$9,162,486	\$9,106,940	(\$104,397)	(1.13%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

649A - SOWELA Technical Community College

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,920,007	\$11,159,341	\$11,159,341	\$11,452,390	\$11,313,713	\$154,372	1.38%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$10,872,975	\$10,972,976	\$10,972,976	\$10,972,976	\$11,500,000	\$527,024	4.80%
STATUTORY DEDICATIONS	\$981,596	\$1,007,747	\$1,007,747	\$901,373	\$921,482	(\$86,265)	(8.56%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$23,774,578	\$23,140,064	\$23,140,064	\$23,326,739	\$23,735,195	\$595,131	2.57%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

649B - LE Fletcher Tech Community College

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,755,721	\$5,616,536	\$5,616,536	\$5,648,996	\$5,582,126	(\$34,410)	(0.61%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$7,203,734	\$7,980,000	\$7,980,000	\$7,980,000	\$8,500,000	\$520,000	6.52%
STATUTORY DEDICATIONS	\$170,436	\$166,870	\$166,870	\$172,997	\$169,954	\$3,084	1.85%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,129,891	\$13,763,406	\$13,763,406	\$13,801,993	\$14,252,080	\$488,674	3.55%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

649C - LCTCOnline

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,245,091	\$1,245,091	\$1,245,091	\$1,263,126	\$1,238,628	(\$6,463)	(0.52%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,245,091	\$1,245,091	\$1,245,091	\$1,263,126	\$1,238,628	(\$6,463)	(0.52%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

649D - Northshore Tech Community College

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,894,255	\$9,740,115	\$9,740,115	\$9,689,111	\$9,589,520	(\$150,595)	(1.55%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$8,377,782	\$9,790,000	\$9,790,000	\$9,790,000	\$9,790,000	\$0	0%
STATUTORY DEDICATIONS	\$221,995	\$217,352	\$217,352	\$225,333	\$221,370	\$4,018	1.85%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$18,494,032	\$19,747,467	\$19,747,467	\$19,704,444	\$19,600,890	(\$146,577)	(0.74%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

649E - Central Louisiana Technical Cc

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,120,025	\$5,992,740	\$5,992,740	\$5,957,950	\$5,900,386	(\$92,354)	(1.54%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,375,919	\$3,831,000	\$3,831,000	\$3,831,000	\$4,031,000	\$200,000	5.22%
STATUTORY DEDICATIONS	\$205,014	\$200,725	\$200,725	\$208,095	\$204,435	\$3,710	1.85%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,700,958	\$10,024,465	\$10,024,465	\$9,997,045	\$10,135,821	\$111,356	1.11%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

649F - Adult Basic Education

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%



649G - Workforce Training Rapid Response

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$33,004,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$33,004,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

649 - LA Community & Technical Colleges System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$155,291,612	\$0	\$169,815,083	\$16,030,143	\$0	\$341,136,838	0	Existing Operating Budget as of 12/01/2024
(\$785,830)	\$0	\$0	\$0	\$0	(\$785,830)	0	Statewide Adjustments
(\$319,146)	\$0	\$0	\$0	\$0	(\$319,146)	0	Non-Recurring Other
(\$705,217)	\$0	\$5,997,024	\$2,022,172	\$0	\$7,313,979	0	Other Adjustments
\$153,481,419	\$0	\$175,812,107	\$18,052,315	\$0	\$347,345,841	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$785,830)	\$0	\$0	\$0	\$0	(\$785,830)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$785,830)	\$0	\$0	\$0	\$0	(\$785,830)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$319,146)	\$0	\$0	\$0	\$0	(\$319,146)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$319,146)	\$0	\$0	\$0	\$0	(\$319,146)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
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# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 649 - LA Community & Technical Colleges System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$5,997,024	\$0	\$0	\$5,997,024	0	Adjustment to institutions in the Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors due to changes in enrollment. Baton Rouge Community College: \$3,500,000 Delgado Community College: \$1,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 L.E. Fletcher Technical Community College: \$520,000 Central Louisiana Technical Community College: \$200,000
\$0	\$0	\$0	(\$91,744)	\$0	(\$91,744)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	\$21,756	\$0	\$21,756	0	Adjustment to Statutory Dedications out of the Orleans Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
\$0	\$0	\$0	\$92,160	\$0	\$92,160	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$154,267,249	\$0	\$0	\$0	\$0	\$154,267,249	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to Delgado Community College for a culinary building.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to Delgado Community College for a maritime and industrial training center aquatics facility.
(\$154,972,466)	\$0	\$0	\$0	\$0	(\$154,972,466)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$705,217)	\$0	\$5,997,024	\$2,022,172	\$0	\$7,313,979	0	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

## 6491 - Louisiana Community and Technical Colleges Board of Supervis

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,404,590	\$0	\$0	\$0	\$0	\$4,404,590	0	Existing Operating Budget as of 12/01/2024
(\$23,101)	\$0	\$0	\$0	\$0	(\$23,101)	0	Statewide Adjustments
(\$21,839)	\$0	\$0	\$0	\$0	(\$21,839)	0	Non-Recurring Other
\$67,840	\$0	\$0	\$0	\$0	\$67,840	0	Other Adjustments
<b>\$4,427,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,427,490</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$23,101)	\$0	\$0	\$0	\$0	(\$23,101)	0	
<b>(\$23,101)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$23,101)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$21,839)	\$0	\$0	\$0	\$0	(\$21,839)	0	
<b>(\$21,839)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$21,839)</b>	<b>0</b>	<b>Total</b>

6491 - Louisiana Community and Technical Colleges Board of Supervis

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,450,591	\$0	\$0	\$0	\$0	\$4,450,591	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$4,382,751)	\$0	\$0	\$0	\$0	(\$4,382,751)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$67,840	\$0	\$0	\$0	\$0	\$67,840	0	Total

6492 - Baton Rouge Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,922,535	\$0	\$23,500,000	\$724,274	\$0	\$43,146,809	0	Existing Operating Budget as of 12/01/2024
(\$85,387)	\$0	\$0	\$0	\$0	(\$85,387)	0	Statewide Adjustments
(\$222,992)	\$0	\$3,500,000	\$13,387	\$0	\$3,290,395	0	Other Adjustments
\$18,614,156	\$0	\$27,000,000	\$737,661	\$0	\$46,351,817	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$85,387)	\$0	\$0	\$0	\$0	(\$85,387)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$85,387)	\$0	\$0	\$0	\$0	(\$85,387)	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 6492 - Baton Rouge Community College

#### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,500,000	\$0	\$0	\$3,500,000	0	Adjustment to institutions in the Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors due to changes in enrollment. Baton Rouge Community College: \$3,500,000 Delgado Community College: \$1,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 L.E. Fletcher Technical Community College: \$520,000 Central Louisiana Technical Community College: \$200,000
\$0	\$0	\$0	\$13,387	\$0	\$13,387	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$18,699,543	\$0	\$0	\$0	\$0	\$18,699,543	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$18,922,535)	\$0	\$0	\$0	\$0	(\$18,922,535)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$222,992)	\$0	\$3,500,000	\$13,387	\$0	\$3,290,395	0	<b>Total</b>



# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 6493 - Delgado Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$33,477,288	\$0	\$47,000,000	\$1,568,217	\$0	\$82,045,505	0	Existing Operating Budget as of 12/01/2024
(\$171,099)	\$0	\$0	\$0	\$0	(\$171,099)	0	Statewide Adjustments
(\$46,483)	\$0	\$0	\$0	\$0	(\$46,483)	0	Non-Recurring Other
(\$466,977)	\$0	\$1,000,000	\$2,044,591	\$0	\$2,577,614	0	Other Adjustments
<b>\$32,792,729</b>	<b>\$0</b>	<b>\$48,000,000</b>	<b>\$3,612,808</b>	<b>\$0</b>	<b>\$84,405,537</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$171,099)	\$0	\$0	\$0	\$0	(\$171,099)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
<b>(\$171,099)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$171,099)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$46,483)	\$0	\$0	\$0	\$0	(\$46,483)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
<b>(\$46,483)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$46,483)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 6493 - Delgado Community College

#### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	0	Adjustment to institutions in the Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors due to changes in enrollment. Baton Rouge Community College: \$3,500,000 Delgado Community College: \$1,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 L.E. Fletcher Technical Community College: \$520,000 Central Louisiana Technical Community College: \$200,000
\$0	\$0	\$0	\$21,756	\$0	\$21,756	0	Adjustment to Statutory Dedications out of the Orleans Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
\$0	\$0	\$0	\$22,835	\$0	\$22,835	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$32,963,828	\$0	\$0	\$0	\$0	\$32,963,828	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to Delgado Community College for a culinary building.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to Delgado Community College for a maritime and industrial training center aquatics facility.
(\$33,430,805)	\$0	\$0	\$0	\$0	(\$33,430,805)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$466,977)	\$0	\$1,000,000	\$2,044,591	\$0	\$2,577,614	0	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 6494 - Nunez Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,486,522	\$0	\$6,200,000	\$141,750	\$0	\$11,828,272	0	Existing Operating Budget as of 12/01/2024
(\$27,874)	\$0	\$0	\$0	\$0	(\$27,874)	0	Statewide Adjustments
(\$16,424)	\$0	\$0	\$0	\$0	(\$16,424)	0	Non-Recurring Other
\$42,933	\$0	\$250,000	\$2,620	\$0	\$295,553	0	Other Adjustments
<b>\$5,485,157</b>	<b>\$0</b>	<b>\$6,450,000</b>	<b>\$144,370</b>	<b>\$0</b>	<b>\$12,079,527</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$27,874)	\$0	\$0	\$0	\$0	(\$27,874)	0	
<b>(\$27,874)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$27,874)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$16,424)	\$0	\$0	\$0	\$0	(\$16,424)	0	
<b>(\$16,424)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$16,424)</b>	<b>0</b>	<b>Total</b>

6494 - Nunez Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$250,000	\$0	\$0	\$250,000	0	Adjustment to institutions in the Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors due to changes in enrollment. Baton Rouge Community College: \$3,500,000 Delgado Community College: \$1,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 L.E. Fletcher Technical Community College: \$520,000 Central Louisiana Technical Community College: \$200,000
\$0	\$0	\$0	\$2,620	\$0	\$2,620	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$5,513,031	\$0	\$0	\$0	\$0	\$5,513,031	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$5,470,098)	\$0	\$0	\$0	\$0	(\$5,470,098)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$42,933	\$0	\$250,000	\$2,620	\$0	\$295,553	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 6495 - Bossier Parish Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,472,895	\$0	\$18,946,107	\$443,139	\$0	\$35,862,141	0	Existing Operating Budget as of 12/01/2024
(\$97,061)	\$0	\$0	\$0	\$0	(\$97,061)	0	Statewide Adjustments
(\$37,663)	\$0	\$0	\$0	\$0	(\$37,663)	0	Non-Recurring Other
\$15,269	\$0	\$0	\$8,191	\$0	\$23,460	0	Other Adjustments
<b>\$16,353,440</b>	<b>\$0</b>	<b>\$18,946,107</b>	<b>\$451,330</b>	<b>\$0</b>	<b>\$35,750,877</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$97,061)	\$0	\$0	\$0	\$0	(\$97,061)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
<b>(\$97,061)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$97,061)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$37,663)	\$0	\$0	\$0	\$0	(\$37,663)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
<b>(\$37,663)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$37,663)</b>	<b>0</b>	<b>Total</b>

6495 - Bossier Parish Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$8,191	\$0	\$8,191	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$16,450,501	\$0	\$0	\$0	\$0	\$16,450,501	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$16,435,232)	\$0	\$0	\$0	\$0	(\$16,435,232)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$15,269	\$0	\$0	\$8,191	\$0	\$23,460	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 6496 - South Louisiana Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,128,693	\$0	\$16,750,000	\$724,148	\$0	\$34,602,841	0	Existing Operating Budget as of 12/01/2024
(\$88,366)	\$0	\$0	\$0	\$0	(\$88,366)	0	Statewide Adjustments
(\$35,961)	\$0	\$0	\$0	\$0	(\$35,961)	0	Non-Recurring Other
(\$68,153)	\$0	\$0	\$13,385	\$0	(\$54,768)	0	Other Adjustments
<b>\$16,936,213</b>	<b>\$0</b>	<b>\$16,750,000</b>	<b>\$737,533</b>	<b>\$0</b>	<b>\$34,423,746</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$88,366)	\$0	\$0	\$0	\$0	(\$88,366)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
<b>(\$88,366)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$88,366)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$35,961)	\$0	\$0	\$0	\$0	(\$35,961)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
<b>(\$35,961)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$35,961)</b>	<b>0</b>	<b>Total</b>

6496 - South Louisiana Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$13,385	\$0	\$13,385	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$17,024,579	\$0	\$0	\$0	\$0	\$17,024,579	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$17,092,732)	\$0	\$0	\$0	\$0	(\$17,092,732)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$68,153)	\$0	\$0	\$13,385	\$0	(\$54,768)	0	Total



# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 6497 - River Parishes Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,563,286	\$0	\$9,595,000	\$233,888	\$0	\$16,392,174	0	Existing Operating Budget as of 12/01/2024
(\$33,651)	\$0	\$0	\$0	\$0	(\$33,651)	0	Statewide Adjustments
(\$5,723)	\$0	\$0	\$0	\$0	(\$5,723)	0	Non-Recurring Other
(\$74,384)	\$0	\$0	\$4,323	\$0	(\$70,061)	0	Other Adjustments
<b>\$6,449,528</b>	<b>\$0</b>	<b>\$9,595,000</b>	<b>\$238,211</b>	<b>\$0</b>	<b>\$16,282,739</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$33,651)	\$0	\$0	\$0	\$0	(\$33,651)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
<b>(\$33,651)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$33,651)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$5,723)	\$0	\$0	\$0	\$0	(\$5,723)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
<b>(\$5,723)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,723)</b>	<b>0</b>	<b>Total</b>

6497 - River Parishes Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$4,323	\$0	\$4,323	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$6,483,179	\$0	\$0	\$0	\$0	\$6,483,179	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$6,557,563)	\$0	\$0	\$0	\$0	(\$6,557,563)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$74,384)	\$0	\$0	\$4,323	\$0	(\$70,061)	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 6498 - Louisiana Delta Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,762,135	\$0	\$11,700,000	\$390,541	\$0	\$22,852,676	0	Existing Operating Budget as of 12/01/2024
(\$55,238)	\$0	\$0	\$0	\$0	(\$55,238)	0	Statewide Adjustments
(\$21,295)	\$0	\$0	\$0	\$0	(\$21,295)	0	Non-Recurring Other
(\$98,808)	\$0	\$0	\$7,219	\$0	(\$91,589)	0	Other Adjustments
<b>\$10,586,794</b>	<b>\$0</b>	<b>\$11,700,000</b>	<b>\$397,760</b>	<b>\$0</b>	<b>\$22,684,554</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$55,238)	\$0	\$0	\$0	\$0	(\$55,238)	0	
<b>(\$55,238)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$55,238)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$21,295)	\$0	\$0	\$0	\$0	(\$21,295)	0	
<b>(\$21,295)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$21,295)</b>	<b>0</b>	<b>Total</b>

6498 - Louisiana Delta Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$7,219	\$0	\$7,219	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$10,642,032	\$0	\$0	\$0	\$0	\$10,642,032	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$10,740,840)	\$0	\$0	\$0	\$0	(\$10,740,840)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$98,808)	\$0	\$0	\$7,219	\$0	(\$91,589)	0	Total

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Enacted**

**6499 - Northwest LA Technical Community College**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,449,845	\$0	\$3,550,000	\$211,492	\$0	\$9,211,337	0	Existing Operating Budget as of 12/01/2024
(\$28,615)	\$0	\$0	\$0	\$0	(\$28,615)	0	Statewide Adjustments
(\$5,316)	\$0	\$0	\$0	\$0	(\$5,316)	0	Non-Recurring Other
(\$74,375)	\$0	\$0	\$3,909	\$0	(\$70,466)	0	Other Adjustments
<b>\$5,341,539</b>	<b>\$0</b>	<b>\$3,550,000</b>	<b>\$215,401</b>	<b>\$0</b>	<b>\$9,106,940</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$28,615)	\$0	\$0	\$0	\$0	(\$28,615)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
<b>(\$28,615)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$28,615)</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$5,316)	\$0	\$0	\$0	\$0	(\$5,316)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
<b>(\$5,316)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,316)</b>	<b>0</b>	<b>Total</b>

6499 - Northwest LA Technical Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$3,909	\$0	\$3,909	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$5,370,154	\$0	\$0	\$0	\$0	\$5,370,154	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$5,444,529)	\$0	\$0	\$0	\$0	(\$5,444,529)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$74,375)	\$0	\$0	\$3,909	\$0	(\$70,466)	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 649A - SOWELA Technical Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,159,341	\$0	\$10,972,976	\$1,007,747	\$0	\$23,140,064	0	Existing Operating Budget as of 12/01/2024
(\$59,030)	\$0	\$0	\$0	\$0	(\$59,030)	0	Statewide Adjustments
(\$67,140)	\$0	\$0	\$0	\$0	(\$67,140)	0	Non-Recurring Other
\$280,542	\$0	\$527,024	(\$86,265)	\$0	\$721,301	0	Other Adjustments
<b>\$11,313,713</b>	<b>\$0</b>	<b>\$11,500,000</b>	<b>\$921,482</b>	<b>\$0</b>	<b>\$23,735,195</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$59,030)	\$0	\$0	\$0	\$0	(\$59,030)	0	
<b>(\$59,030)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$59,030)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$67,140)	\$0	\$0	\$0	\$0	(\$67,140)	0	
<b>(\$67,140)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$67,140)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Enacted**

**649A - SOWELA Technical Community College****Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$527,024	\$0	\$0	\$527,024	0	Adjustment to institutions in the Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors due to changes in enrollment. Baton Rouge Community College: \$3,500,000 Delgado Community College: \$1,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 L.E. Fletcher Technical Community College: \$520,000 Central Louisiana Technical Community College: \$200,000
\$0	\$0	\$0	(\$91,744)	\$0	(\$91,744)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	\$5,479	\$0	\$5,479	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$11,372,743	\$0	\$0	\$0	\$0	\$11,372,743	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$11,092,201)	\$0	\$0	\$0	\$0	(\$11,092,201)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>\$280,542</b>	<b>\$0</b>	<b>\$527,024</b>	<b>(\$86,265)</b>	<b>\$0</b>	<b>\$721,301</b>	<b>0</b>	<b>Total</b>



# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 649B - LE Fletcher Tech Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,616,536	\$0	\$7,980,000	\$166,870	\$0	\$13,763,406	0	Existing Operating Budget as of 12/01/2024
(\$29,125)	\$0	\$0	\$0	\$0	(\$29,125)	0	Statewide Adjustments
(\$20,286)	\$0	\$0	\$0	\$0	(\$20,286)	0	Non-Recurring Other
\$15,001	\$0	\$520,000	\$3,084	\$0	\$538,085	0	Other Adjustments
<b>\$5,582,126</b>	<b>\$0</b>	<b>\$8,500,000</b>	<b>\$169,954</b>	<b>\$0</b>	<b>\$14,252,080</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$29,125)	\$0	\$0	\$0	\$0	(\$29,125)	0	
<b>(\$29,125)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$29,125)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$20,286)	\$0	\$0	\$0	\$0	(\$20,286)	0	
<b>(\$20,286)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$20,286)</b>	<b>0</b>	<b>Total</b>

649B - LE Fletcher Tech Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$520,000	\$0	\$0	\$520,000	0	Adjustment to institutions in the Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors due to changes in enrollment. Baton Rouge Community College: \$3,500,000 Delgado Community College: \$1,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 L.E. Fletcher Technical Community College: \$520,000 Central Louisiana Technical Community College: \$200,000
\$0	\$0	\$0	\$3,084	\$0	\$3,084	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$5,611,251	\$0	\$0	\$0	\$0	\$5,611,251	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$5,596,250)	\$0	\$0	\$0	\$0	(\$5,596,250)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$15,001	\$0	\$520,000	\$3,084	\$0	\$538,085	0	Total

649C - LCTCOnline

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,245,091	\$0	\$0	\$0	\$0	\$1,245,091	0	Existing Operating Budget as of 12/01/2024
(\$6,463)	\$0	\$0	\$0	\$0	(\$6,463)	0	Statewide Adjustments
\$1,238,628	\$0	\$0	\$0	\$0	\$1,238,628	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$6,463)	\$0	\$0	\$0	\$0	(\$6,463)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$6,463)	\$0	\$0	\$0	\$0	(\$6,463)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,245,091	\$0	\$0	\$0	\$0	\$1,245,091	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$1,245,091)	\$0	\$0	\$0	\$0	(\$1,245,091)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 649D - Northshore Tech Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,740,115	\$0	\$9,790,000	\$217,352	\$0	\$19,747,467	0	Existing Operating Budget as of 12/01/2024
(\$50,034)	\$0	\$0	\$0	\$0	(\$50,034)	0	Statewide Adjustments
(\$22,465)	\$0	\$0	\$0	\$0	(\$22,465)	0	Non-Recurring Other
(\$78,096)	\$0	\$0	\$4,018	\$0	(\$74,078)	0	Other Adjustments
<b>\$9,589,520</b>	<b>\$0</b>	<b>\$9,790,000</b>	<b>\$221,370</b>	<b>\$0</b>	<b>\$19,600,890</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$50,034)	\$0	\$0	\$0	\$0	(\$50,034)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
<b>(\$50,034)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$50,034)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$22,465)	\$0	\$0	\$0	\$0	(\$22,465)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
<b>(\$22,465)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$22,465)</b>	<b>0</b>	<b>Total</b>

649D - Northshore Tech Community College

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$4,018	\$0	\$4,018	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$9,639,554	\$0	\$0	\$0	\$0	\$9,639,554	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$9,717,650)	\$0	\$0	\$0	\$0	(\$9,717,650)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$78,096)	\$0	\$0	\$4,018	\$0	(\$74,078)	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

## 649E - Central Louisiana Technical Cc

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,992,740	\$0	\$3,831,000	\$200,725	\$0	\$10,024,465	0	Existing Operating Budget as of 12/01/2024
(\$30,786)	\$0	\$0	\$0	\$0	(\$30,786)	0	Statewide Adjustments
(\$18,551)	\$0	\$0	\$0	\$0	(\$18,551)	0	Non-Recurring Other
(\$43,017)	\$0	\$200,000	\$3,710	\$0	\$160,693	0	Other Adjustments
<b>\$5,900,386</b>	<b>\$0</b>	<b>\$4,031,000</b>	<b>\$204,435</b>	<b>\$0</b>	<b>\$10,135,821</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$30,786)	\$0	\$0	\$0	\$0	(\$30,786)	0	
<b>(\$30,786)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$30,786)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$18,551)	\$0	\$0	\$0	\$0	(\$18,551)	0	
<b>(\$18,551)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$18,551)</b>	<b>0</b>	<b>Total</b>

649E - Central Louisiana Technical Cc

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$200,000	\$0	\$0	\$200,000	0	Adjustment to institutions in the Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors due to changes in enrollment. Baton Rouge Community College: \$3,500,000 Delgado Community College: \$1,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 L.E. Fletcher Technical Community College: \$520,000 Central Louisiana Technical Community College: \$200,000
\$0	\$0	\$0	\$3,710	\$0	\$3,710	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$5,931,172	\$0	\$0	\$0	\$0	\$5,931,172	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$5,974,189)	\$0	\$0	\$0	\$0	(\$5,974,189)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$43,017)	\$0	\$200,000	\$3,710	\$0	\$160,693	0	Total

649F - Adult Basic Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,870,000	\$0	\$0	\$0	\$0	\$2,870,000	0	Existing Operating Budget as of 12/01/2024
\$2,870,000	\$0	\$0	\$0	\$0	\$2,870,000	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,870,000	\$0	\$0	\$0	\$0	\$2,870,000	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.
(\$2,870,000)	\$0	\$0	\$0	\$0	(\$2,870,000)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$0	\$0	\$0	\$0	\$0	\$0	0	Total



649G - Workforce Training Rapid Response

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Total

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 649 - LA Community & Technical Colleges System

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$171,411,179	\$0	\$181,066,035	\$181,390,897	\$0	(\$181,066,035)
Other Compensation	\$4,709,414	\$0	\$2,626,373	\$2,626,373	\$0	(\$2,626,373)
Related Benefits	\$72,265,174	\$0	\$74,458,553	\$74,660,740	\$0	(\$74,458,553)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$248,385,767</b>	<b>\$0</b>	<b>\$258,150,961</b>	<b>\$258,678,010</b>	<b>\$0</b>	<b>(\$258,150,961)</b>
Travel	\$1,611,109	\$0	\$1,183,608	\$1,208,938	\$0	(\$1,183,608)
Operating Services	\$34,862,473	\$0	\$36,134,533	\$36,738,282	\$0	(\$36,134,533)
Supplies	\$4,316,450	\$0	\$4,784,549	\$4,886,938	\$0	(\$4,784,549)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$40,790,032</b>	<b>\$0</b>	<b>\$42,102,690</b>	<b>\$42,834,158</b>	<b>\$0</b>	<b>(\$42,102,690)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,632,599</b>	<b>\$0</b>	<b>\$5,401,642</b>	<b>\$5,517,237</b>	<b>\$0</b>	<b>(\$5,401,642)</b>
Other Charges	\$45,865,689	\$341,136,838	\$18,275,743	\$18,232,683	\$347,345,841	\$329,070,098
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,342,186	\$0	\$14,624,978	\$13,291,472	\$0	(\$14,624,978)
<b>TOTAL OTHER CHARGES</b>	<b>\$59,207,875</b>	<b>\$341,136,838</b>	<b>\$32,900,721</b>	<b>\$31,524,155</b>	<b>\$347,345,841</b>	<b>\$314,445,120</b>
Acquisitions	\$5,932,487	\$0	\$2,455,824	\$2,455,824	\$0	(\$2,455,824)
Major Repairs	\$29,900	\$0	\$125,000	\$125,000	\$0	(\$125,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,962,387</b>	<b>\$0</b>	<b>\$2,580,824</b>	<b>\$2,580,824</b>	<b>\$0</b>	<b>(\$2,580,824)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$359,978,660</b>	<b>\$341,136,838</b>	<b>\$341,136,838</b>	<b>\$341,134,384</b>	<b>\$347,345,841</b>	<b>\$6,209,003</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Enacted**

**6491 - Louisiana Community and Technical Colleges Board of Supervis**

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$2,849,031	\$0	\$2,622,206	\$2,622,206	\$0	(\$2,622,206)
Other Compensation	\$10,150	\$0	\$10,000	\$10,000	\$0	(\$10,000)
Related Benefits	\$1,096,743	\$0	\$1,009,427	\$981,856	\$0	(\$1,009,427)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,955,924</b>	<b>\$0</b>	<b>\$3,641,633</b>	<b>\$3,614,062</b>	<b>\$0</b>	<b>(\$3,641,633)</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$6,000,000	\$4,404,590	\$0	\$0	\$4,427,490	\$4,427,490
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$661,012	\$0	\$762,957	\$836,502	\$0	(\$762,957)
<b>TOTAL OTHER CHARGES</b>	<b>\$6,661,012</b>	<b>\$4,404,590</b>	<b>\$762,957</b>	<b>\$836,502</b>	<b>\$4,427,490</b>	<b>\$3,664,533</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,616,936</b>	<b>\$4,404,590</b>	<b>\$4,404,590</b>	<b>\$4,450,564</b>	<b>\$4,427,490</b>	<b>\$22,900</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 6492 - Baton Rouge Community College

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$23,816,061	\$0	\$24,673,415	\$24,734,876	\$0	(\$24,673,415)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$8,713,153	\$0	\$10,133,018	\$10,144,728	\$0	(\$10,133,018)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$32,529,214</b>	<b>\$0</b>	<b>\$34,806,433</b>	<b>\$34,879,604</b>	<b>\$0</b>	<b>(\$34,806,433)</b>
Travel	\$217,242	\$0	\$0	\$0	\$0	\$0
Operating Services	\$5,042,018	\$0	\$4,690,388	\$4,790,762	\$0	(\$4,690,388)
Supplies	\$264,199	\$0	\$257,905	\$263,424	\$0	(\$257,905)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,523,459</b>	<b>\$0</b>	<b>\$4,948,293</b>	<b>\$5,054,186</b>	<b>\$0</b>	<b>(\$4,948,293)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,221,246</b>	<b>\$0</b>	<b>\$598,549</b>	<b>\$611,357</b>	<b>\$0</b>	<b>(\$598,549)</b>
Other Charges	\$168,574	\$43,146,809	\$418,230	\$444,823	\$46,351,817	\$45,933,587
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,676,273	\$0	\$2,339,204	\$2,039,253	\$0	(\$2,339,204)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,844,847</b>	<b>\$43,146,809</b>	<b>\$2,757,434</b>	<b>\$2,484,076</b>	<b>\$46,351,817</b>	<b>\$43,594,383</b>
Acquisitions	\$2,485,104	\$0	\$36,100	\$36,100	\$0	(\$36,100)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,485,104</b>	<b>\$0</b>	<b>\$36,100</b>	<b>\$36,100</b>	<b>\$0</b>	<b>(\$36,100)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$44,603,870</b>	<b>\$43,146,809</b>	<b>\$43,146,809</b>	<b>\$43,065,323</b>	<b>\$46,351,817</b>	<b>\$3,205,008</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 6493 - Delgado Community College

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$46,060,613	\$0	\$46,508,209	\$46,659,001	\$0	(\$46,508,209)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$18,717,370	\$0	\$19,009,815	\$19,109,639	\$0	(\$19,009,815)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$64,777,983</b>	<b>\$0</b>	<b>\$65,518,024</b>	<b>\$65,768,640</b>	<b>\$0</b>	<b>(\$65,518,024)</b>
Travel	\$140,896	\$0	\$157,000	\$160,360	\$0	(\$157,000)
Operating Services	\$5,187,542	\$0	\$8,316,999	\$8,442,711	\$0	(\$8,316,999)
Supplies	\$1,068,967	\$0	\$1,424,000	\$1,454,474	\$0	(\$1,424,000)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,397,405</b>	<b>\$0</b>	<b>\$9,897,999</b>	<b>\$10,057,545</b>	<b>\$0</b>	<b>(\$9,897,999)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,408,272</b>	<b>\$0</b>	<b>\$1,511,976</b>	<b>\$1,544,333</b>	<b>\$0</b>	<b>(\$1,511,976)</b>
Other Charges	\$1,018,217	\$82,045,505	\$1,043,772	\$1,042,651	\$84,405,537	\$83,361,765
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,723,557	\$0	\$3,186,134	\$2,469,282	\$0	(\$3,186,134)
<b>TOTAL OTHER CHARGES</b>	<b>\$3,741,774</b>	<b>\$82,045,505</b>	<b>\$4,229,906</b>	<b>\$3,511,933</b>	<b>\$84,405,537</b>	<b>\$80,175,631</b>
Acquisitions	\$804,006	\$0	\$762,600	\$762,600	\$0	(\$762,600)
Major Repairs	\$29,900	\$0	\$125,000	\$125,000	\$0	(\$125,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$833,906</b>	<b>\$0</b>	<b>\$887,600</b>	<b>\$887,600</b>	<b>\$0</b>	<b>(\$887,600)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$77,159,340</b>	<b>\$82,045,505</b>	<b>\$82,045,505</b>	<b>\$81,770,051</b>	<b>\$84,405,537</b>	<b>\$2,360,032</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Enacted

## 6494 - Nunez Community College

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$6,595,263	\$0	\$7,096,469	\$7,100,000	\$0	(\$7,096,469)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,589,172	\$0	\$2,721,966	\$2,729,992	\$0	(\$2,721,966)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,184,435</b>	<b>\$0</b>	<b>\$9,818,435</b>	<b>\$9,829,992</b>	<b>\$0</b>	<b>(\$9,818,435)</b>
Travel	\$72,796	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,039,645	\$0	\$890,953	\$910,019	\$0	(\$890,953)
Supplies	\$207,701	\$0	\$207,701	\$212,146	\$0	(\$207,701)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,320,142</b>	<b>\$0</b>	<b>\$1,098,654</b>	<b>\$1,122,165</b>	<b>\$0</b>	<b>(\$1,098,654)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$146,239</b>	<b>\$0</b>	<b>\$146,239</b>	<b>\$149,369</b>	<b>\$0</b>	<b>(\$146,239)</b>
Other Charges	\$261,208	\$11,828,272	\$106,718	\$95,499	\$12,079,527	\$11,972,809
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$182,449	\$0	\$658,226	\$689,578	\$0	(\$658,226)
<b>TOTAL OTHER CHARGES</b>	<b>\$443,657</b>	<b>\$11,828,272</b>	<b>\$764,944</b>	<b>\$785,077</b>	<b>\$12,079,527</b>	<b>\$11,314,583</b>
Acquisitions	\$486,804	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$486,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,581,277</b>	<b>\$11,828,272</b>	<b>\$11,828,272</b>	<b>\$11,886,603</b>	<b>\$12,079,527</b>	<b>\$251,255</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 6495 - Bossier Parish Community College

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$15,305,352	\$0	\$19,082,896	\$19,116,627	\$0	(\$19,082,896)
Other Compensation	\$3,957,290	\$0	\$1,743,999	\$1,743,999	\$0	(\$1,743,999)
Related Benefits	\$8,022,399	\$0	\$7,978,362	\$8,008,651	\$0	(\$7,978,362)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$27,285,041</b>	<b>\$0</b>	<b>\$28,805,257</b>	<b>\$28,869,277</b>	<b>\$0</b>	<b>(\$28,805,257)</b>
Travel	\$500,274	\$0	\$237,170	\$242,246	\$0	(\$237,170)
Operating Services	\$4,455,555	\$0	\$3,296,798	\$3,367,350	\$0	(\$3,296,798)
Supplies	\$212,801	\$0	\$518,366	\$529,459	\$0	(\$518,366)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,168,630</b>	<b>\$0</b>	<b>\$4,052,334</b>	<b>\$4,139,055</b>	<b>\$0</b>	<b>(\$4,052,334)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$508,207</b>	<b>\$0</b>	<b>\$823,420</b>	<b>\$841,041</b>	<b>\$0</b>	<b>(\$823,420)</b>
Other Charges	\$95,188	\$35,862,141	\$696,046	\$674,654	\$35,750,877	\$35,054,831
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$874,570	\$0	\$988,070	\$939,659	\$0	(\$988,070)
<b>TOTAL OTHER CHARGES</b>	<b>\$969,758</b>	<b>\$35,862,141</b>	<b>\$1,684,116</b>	<b>\$1,614,313</b>	<b>\$35,750,877</b>	<b>\$34,066,761</b>
Acquisitions	\$209,114	\$0	\$497,014	\$497,014	\$0	(\$497,014)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$209,114</b>	<b>\$0</b>	<b>\$497,014</b>	<b>\$497,014</b>	<b>\$0</b>	<b>(\$497,014)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,140,750</b>	<b>\$35,862,141</b>	<b>\$35,862,141</b>	<b>\$35,960,700</b>	<b>\$35,750,877</b>	<b>(\$111,264)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 6496 - South Louisiana Community College

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$16,657,722	\$0	\$18,584,292	\$18,632,110	\$0	(\$18,584,292)
Other Compensation	\$158,075	\$0	\$164,000	\$164,000	\$0	(\$164,000)
Related Benefits	\$8,222,366	\$0	\$8,072,023	\$8,088,328	\$0	(\$8,072,023)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$25,038,163</b>	<b>\$0</b>	<b>\$26,820,315</b>	<b>\$26,884,438</b>	<b>\$0</b>	<b>(\$26,820,315)</b>
Travel	\$174,948	\$0	\$364,475	\$372,275	\$0	(\$364,475)
Operating Services	\$4,829,966	\$0	\$4,043,558	\$4,130,090	\$0	(\$4,043,558)
Supplies	\$416,189	\$0	\$357,750	\$365,406	\$0	(\$357,750)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,421,103</b>	<b>\$0</b>	<b>\$4,765,783</b>	<b>\$4,867,771</b>	<b>\$0</b>	<b>(\$4,765,783)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,304,549</b>	<b>\$0</b>	<b>\$839,900</b>	<b>\$857,873</b>	<b>\$0</b>	<b>(\$839,900)</b>
Other Charges	\$428,003	\$34,602,841	\$433,936	\$424,564	\$34,423,746	\$33,989,810
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,423,178	\$0	\$1,719,957	\$1,583,745	\$0	(\$1,719,957)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,851,181</b>	<b>\$34,602,841</b>	<b>\$2,153,893</b>	<b>\$2,008,309</b>	<b>\$34,423,746</b>	<b>\$32,269,853</b>
Acquisitions	\$622,466	\$0	\$22,950	\$22,950	\$0	(\$22,950)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$622,466</b>	<b>\$0</b>	<b>\$22,950</b>	<b>\$22,950</b>	<b>\$0</b>	<b>(\$22,950)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,237,462</b>	<b>\$34,602,841</b>	<b>\$34,602,841</b>	<b>\$34,641,341</b>	<b>\$34,423,746</b>	<b>(\$179,095)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 6497 - River Parishes Community College

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$8,088,182	\$0	\$8,503,182	\$8,504,992	\$0	(\$8,503,182)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,027,746	\$0	\$3,187,500	\$3,187,500	\$0	(\$3,187,500)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,115,928</b>	<b>\$0</b>	<b>\$11,690,682</b>	<b>\$11,692,492</b>	<b>\$0</b>	<b>(\$11,690,682)</b>
Travel	\$87,398	\$0	\$87,398	\$89,268	\$0	(\$87,398)
Operating Services	\$2,516,428	\$0	\$2,966,428	\$3,029,910	\$0	(\$2,966,428)
Supplies	\$421,978	\$0	\$421,978	\$431,008	\$0	(\$421,978)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,025,804</b>	<b>\$0</b>	<b>\$3,475,804</b>	<b>\$3,550,186</b>	<b>\$0</b>	<b>(\$3,475,804)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$215,840</b>	<b>\$0</b>	<b>\$415,840</b>	<b>\$424,739</b>	<b>\$0</b>	<b>(\$415,840)</b>
Other Charges	\$850	\$16,392,174	\$51,353	\$59,941	\$16,282,739	\$16,231,386
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$565,425	\$0	\$512,809	\$430,522	\$0	(\$512,809)
<b>TOTAL OTHER CHARGES</b>	<b>\$566,275</b>	<b>\$16,392,174</b>	<b>\$564,162</b>	<b>\$490,463</b>	<b>\$16,282,739</b>	<b>\$15,718,577</b>
Acquisitions	\$263,011	\$0	\$245,686	\$245,686	\$0	(\$245,686)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$263,011</b>	<b>\$0</b>	<b>\$245,686</b>	<b>\$245,686</b>	<b>\$0</b>	<b>(\$245,686)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,186,858</b>	<b>\$16,392,174</b>	<b>\$16,392,174</b>	<b>\$16,403,566</b>	<b>\$16,282,739</b>	<b>(\$109,435)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 6498 - Louisiana Delta Community College

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$11,425,127	\$0	\$11,526,348	\$11,513,338	\$0	(\$11,526,348)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,926,622	\$0	\$4,990,581	\$5,033,746	\$0	(\$4,990,581)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,351,749</b>	<b>\$0</b>	<b>\$16,516,929</b>	<b>\$16,547,084</b>	<b>\$0</b>	<b>(\$16,516,929)</b>
Travel	\$66,929	\$0	\$74,050	\$75,635	\$0	(\$74,050)
Operating Services	\$3,195,583	\$0	\$3,246,498	\$3,315,973	\$0	(\$3,246,498)
Supplies	\$293,448	\$0	\$302,572	\$309,047	\$0	(\$302,572)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,555,960</b>	<b>\$0</b>	<b>\$3,623,120</b>	<b>\$3,700,655</b>	<b>\$0</b>	<b>(\$3,623,120)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$100,839</b>	<b>\$0</b>	<b>\$270,625</b>	<b>\$276,416</b>	<b>\$0</b>	<b>(\$270,625)</b>
Other Charges	\$369,361	\$22,852,676	\$1,413,632	\$1,427,972	\$22,684,554	\$21,270,922
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$619,340	\$0	\$686,370	\$536,276	\$0	(\$686,370)
<b>TOTAL OTHER CHARGES</b>	<b>\$988,701</b>	<b>\$22,852,676</b>	<b>\$2,100,002</b>	<b>\$1,964,248</b>	<b>\$22,684,554</b>	<b>\$20,584,552</b>
Acquisitions	\$426,828	\$0	\$342,000	\$342,000	\$0	(\$342,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$426,828</b>	<b>\$0</b>	<b>\$342,000</b>	<b>\$342,000</b>	<b>\$0</b>	<b>(\$342,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$21,424,077</b>	<b>\$22,852,676</b>	<b>\$22,852,676</b>	<b>\$22,830,403</b>	<b>\$22,684,554</b>	<b>(\$168,122)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Enacted

## 6499 - Northwest LA Technical Community College

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$5,021,514	\$0	\$5,144,259	\$5,139,819	\$0	(\$5,144,259)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,235,531	\$0	\$2,337,490	\$2,354,979	\$0	(\$2,337,490)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,257,045</b>	<b>\$0</b>	<b>\$7,481,749</b>	<b>\$7,494,798</b>	<b>\$0</b>	<b>(\$7,481,749)</b>
Travel	\$21,862	\$0	\$22,858	\$23,347	\$0	(\$22,858)
Operating Services	\$925,251	\$0	\$967,449	\$988,152	\$0	(\$967,449)
Supplies	\$66,700	\$0	\$64,444	\$65,823	\$0	(\$64,444)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,013,813</b>	<b>\$0</b>	<b>\$1,054,751</b>	<b>\$1,077,322</b>	<b>\$0</b>	<b>(\$1,054,751)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$23,016</b>	<b>\$0</b>	<b>\$24,066</b>	<b>\$24,581</b>	<b>\$0</b>	<b>(\$24,066)</b>
Other Charges	\$130,092	\$9,211,337	\$0	\$7,765	\$9,106,940	\$9,106,940
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$384,323	\$0	\$649,463	\$556,712	\$0	(\$649,463)
<b>TOTAL OTHER CHARGES</b>	<b>\$514,415</b>	<b>\$9,211,337</b>	<b>\$649,463</b>	<b>\$564,477</b>	<b>\$9,106,940</b>	<b>\$8,457,477</b>
Acquisitions	\$1,251	\$0	\$1,308	\$1,308	\$0	(\$1,308)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,251</b>	<b>\$0</b>	<b>\$1,308</b>	<b>\$1,308</b>	<b>\$0</b>	<b>(\$1,308)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,809,540</b>	<b>\$9,211,337</b>	<b>\$9,211,337</b>	<b>\$9,162,486</b>	<b>\$9,106,940</b>	<b>(\$104,397)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 649A - SOWELA Technical Community College

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$12,550,173	\$0	\$12,517,084	\$12,530,098	\$0	(\$12,517,084)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,205,985	\$0	\$4,953,823	\$4,967,880	\$0	(\$4,953,823)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,756,158</b>	<b>\$0</b>	<b>\$17,470,907</b>	<b>\$17,497,978</b>	<b>\$0</b>	<b>(\$17,470,907)</b>
Travel	\$104,991	\$0	\$134,016	\$136,884	\$0	(\$134,016)
Operating Services	\$2,851,773	\$0	\$2,822,918	\$2,766,070	\$0	(\$2,822,918)
Supplies	\$439,638	\$0	\$486,210	\$496,615	\$0	(\$486,210)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,396,402</b>	<b>\$0</b>	<b>\$3,443,144</b>	<b>\$3,399,569</b>	<b>\$0</b>	<b>(\$3,443,144)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$219,741</b>	<b>\$0</b>	<b>\$252,000</b>	<b>\$257,393</b>	<b>\$0</b>	<b>(\$252,000)</b>
Other Charges	\$724,110	\$23,140,064	\$642,841	\$586,586	\$23,735,195	\$23,092,354
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,277,804	\$0	\$1,019,850	\$1,273,891	\$0	(\$1,019,850)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,001,914</b>	<b>\$23,140,064</b>	<b>\$1,662,691</b>	<b>\$1,860,477</b>	<b>\$23,735,195</b>	<b>\$22,072,504</b>
Acquisitions	\$400,363	\$0	\$311,322	\$311,322	\$0	(\$311,322)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$400,363</b>	<b>\$0</b>	<b>\$311,322</b>	<b>\$311,322</b>	<b>\$0</b>	<b>(\$311,322)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,774,578</b>	<b>\$23,140,064</b>	<b>\$23,140,064</b>	<b>\$23,326,739</b>	<b>\$23,735,195</b>	<b>\$595,131</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Enacted

## 649B - LE Fletcher Tech Community College

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$7,540,993	\$0	\$7,946,350	\$7,957,834	\$0	(\$7,946,350)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,982,560	\$0	\$3,194,338	\$3,197,172	\$0	(\$3,194,338)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,523,553</b>	<b>\$0</b>	<b>\$11,140,688</b>	<b>\$11,155,006</b>	<b>\$0</b>	<b>(\$11,140,688)</b>
Travel	\$114,426	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,295,260	\$0	\$1,483,843	\$1,515,597	\$0	(\$1,483,843)
Supplies	\$128,044	\$0	\$158,885	\$162,285	\$0	(\$158,885)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,537,730</b>	<b>\$0</b>	<b>\$1,642,728</b>	<b>\$1,677,882</b>	<b>\$0</b>	<b>(\$1,642,728)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$120,548</b>	<b>\$0</b>	<b>\$158,342</b>	<b>\$161,731</b>	<b>\$0</b>	<b>(\$158,342)</b>
Other Charges	\$249,614	\$13,763,406	\$60,950	\$67,077	\$14,252,080	\$14,191,130
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$643,844	\$0	\$679,698	\$659,297	\$0	(\$679,698)
<b>TOTAL OTHER CHARGES</b>	<b>\$893,458</b>	<b>\$13,763,406</b>	<b>\$740,648</b>	<b>\$726,374</b>	<b>\$14,252,080</b>	<b>\$13,511,432</b>
Acquisitions	\$54,602	\$0	\$81,000	\$81,000	\$0	(\$81,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$54,602</b>	<b>\$0</b>	<b>\$81,000</b>	<b>\$81,000</b>	<b>\$0</b>	<b>(\$81,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,129,891</b>	<b>\$13,763,406</b>	<b>\$13,763,406</b>	<b>\$13,801,993</b>	<b>\$14,252,080</b>	<b>\$488,674</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Enacted

**649C - LCTCOnline**

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$95,928	\$0	\$95,928	\$95,928	\$0	(\$95,928)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$35,905	\$0	\$35,905	\$35,905	\$0	(\$35,905)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$131,833</b>	<b>\$0</b>	<b>\$131,833</b>	<b>\$131,833</b>	<b>\$0</b>	<b>(\$131,833)</b>
Travel	\$4,425	\$0	\$4,400	\$4,494	\$0	(\$4,400)
Operating Services	\$795,488	\$0	\$795,658	\$812,685	\$0	(\$795,658)
Supplies	\$215	\$0	\$200	\$204	\$0	(\$200)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$800,128</b>	<b>\$0</b>	<b>\$800,258</b>	<b>\$817,383</b>	<b>\$0</b>	<b>(\$800,258)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$42,543</b>	<b>\$0</b>	<b>\$42,500</b>	<b>\$43,410</b>	<b>\$0</b>	<b>(\$42,500)</b>
Other Charges	\$270,587	\$1,245,091	\$270,500	\$270,500	\$1,238,628	\$968,128
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$270,587</b>	<b>\$1,245,091</b>	<b>\$270,500</b>	<b>\$270,500</b>	<b>\$1,238,628</b>	<b>\$968,128</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,245,091</b>	<b>\$1,245,091</b>	<b>\$1,245,091</b>	<b>\$1,263,126</b>	<b>\$1,238,628</b>	<b>(\$6,463)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Enacted

## 649D - Northshore Tech Community College

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$11,016,851	\$0	\$12,096,730	\$12,113,581	\$0	(\$12,096,730)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,265,543	\$0	\$4,316,159	\$4,296,266	\$0	(\$4,316,159)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,282,394</b>	<b>\$0</b>	<b>\$16,412,889</b>	<b>\$16,409,847</b>	<b>\$0</b>	<b>(\$16,412,889)</b>
Travel	\$85,241	\$0	\$85,241	\$87,065	\$0	(\$85,241)
Operating Services	\$1,431,157	\$0	\$1,435,633	\$1,466,356	\$0	(\$1,435,633)
Supplies	\$539,878	\$0	\$539,878	\$551,431	\$0	(\$539,878)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,056,276</b>	<b>\$0</b>	<b>\$2,060,752</b>	<b>\$2,104,852</b>	<b>\$0</b>	<b>(\$2,060,752)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$303,185</b>	<b>\$0</b>	<b>\$303,185</b>	<b>\$309,673</b>	<b>\$0</b>	<b>(\$303,185)</b>
Other Charges	\$252,765	\$19,747,467	\$252,765	\$238,281	\$19,600,890	\$19,348,125
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$450,703	\$0	\$569,167	\$493,082	\$0	(\$569,167)
<b>TOTAL OTHER CHARGES</b>	<b>\$703,468</b>	<b>\$19,747,467</b>	<b>\$821,932</b>	<b>\$731,363</b>	<b>\$19,600,890</b>	<b>\$18,778,958</b>
Acquisitions	\$148,709	\$0	\$148,709	\$148,709	\$0	(\$148,709)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$148,709</b>	<b>\$0</b>	<b>\$148,709</b>	<b>\$148,709</b>	<b>\$0</b>	<b>(\$148,709)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,494,032</b>	<b>\$19,747,467</b>	<b>\$19,747,467</b>	<b>\$19,704,444</b>	<b>\$19,600,890</b>	<b>(\$146,577)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

## 649E - Central Louisiana Technical Cc

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$4,388,369	\$0	\$4,668,667	\$4,670,487	\$0	(\$4,668,667)
Other Compensation	\$583,899	\$0	\$708,374	\$708,374	\$0	(\$708,374)
Related Benefits	\$2,224,079	\$0	\$2,518,146	\$2,524,098	\$0	(\$2,518,146)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,196,347</b>	<b>\$0</b>	<b>\$7,895,187</b>	<b>\$7,902,959</b>	<b>\$0</b>	<b>(\$7,895,187)</b>
Travel	\$19,681	\$0	\$17,000	\$17,364	\$0	(\$17,000)
Operating Services	\$1,296,807	\$0	\$1,177,410	\$1,202,607	\$0	(\$1,177,410)
Supplies	\$256,692	\$0	\$44,660	\$45,616	\$0	(\$44,660)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,573,180</b>	<b>\$0</b>	<b>\$1,239,070</b>	<b>\$1,265,587</b>	<b>\$0</b>	<b>(\$1,239,070)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$18,374</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,321</b>	<b>\$0</b>	<b>(\$15,000)</b>
Other Charges	\$23,120	\$10,024,465	\$15,000	\$22,370	\$10,135,821	\$10,120,821
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$859,708	\$0	\$853,073	\$783,673	\$0	(\$853,073)
<b>TOTAL OTHER CHARGES</b>	<b>\$882,828</b>	<b>\$10,024,465</b>	<b>\$868,073</b>	<b>\$806,043</b>	<b>\$10,135,821</b>	<b>\$9,267,748</b>
Acquisitions	\$30,229	\$0	\$7,135	\$7,135	\$0	(\$7,135)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,229</b>	<b>\$0</b>	<b>\$7,135</b>	<b>\$7,135</b>	<b>\$0</b>	<b>(\$7,135)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,700,958</b>	<b>\$10,024,465</b>	<b>\$10,024,465</b>	<b>\$9,997,045</b>	<b>\$10,135,821</b>	<b>\$111,356</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



649F - Adult Basic Education

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

649G - Workforce Training Rapid Response

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$33,004,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$33,004,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$33,004,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

649 - LA Community & Technical Colleges System

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$155,179,082	\$169,815,083	\$169,815,083	\$169,815,083	\$175,812,107	\$5,997,024
Total:	\$155,179,082	\$169,815,083	\$169,815,083	\$169,815,083	\$175,812,107	\$5,997,024
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Calcasieu Parish Fund	\$114,540	\$227,259	\$227,259	\$110,000	\$135,515	(\$91,744)
Orleans Parish Excellence Fund	\$288,718	\$332,771	\$332,771	\$280,499	\$354,527	\$21,756
Workforce Training Rapid Response Fund	\$33,004,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0
Higher Education Campus Revitalization Fund	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Support Education In Louisiana First Fund	\$5,092,628	\$4,986,088	\$4,986,088	\$5,169,164	\$5,078,248	\$92,160
Calcasieu Parish HIED Improvement Fund	\$564,258	\$484,025	\$484,025	\$484,025	\$484,025	\$0
Total:	\$39,064,144	\$16,030,143	\$16,030,143	\$16,043,688	\$18,052,315	\$2,022,172

6491 - Louisiana Community and Technical Colleges Board of Supervis

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

6492 - Baton Rouge Community College

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$25,000,000	\$23,500,000	\$23,500,000	\$23,500,000	\$27,000,000	\$3,500,000
Total:	\$25,000,000	\$23,500,000	\$23,500,000	\$23,500,000	\$27,000,000	\$3,500,000

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Support Education In Louisiana First Fund	\$739,750	\$724,274	\$724,274	\$750,867	\$737,661	\$13,387
Total:	\$739,750	\$724,274	\$724,274	\$750,867	\$737,661	\$13,387

6493 - Delgado Community College

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$40,012,562	\$47,000,000	\$47,000,000	\$47,000,000	\$48,000,000	\$1,000,000
Total:	\$40,012,562	\$47,000,000	\$47,000,000	\$47,000,000	\$48,000,000	\$1,000,000

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Orleans Parish Excellence Fund	\$288,718	\$332,771	\$332,771	\$280,499	\$354,527	\$21,756
Higher Education Campus Revitalization Fund	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Support Education In Louisiana First Fund	\$1,261,844	\$1,235,446	\$1,235,446	\$1,280,808	\$1,258,281	\$22,835
Total:	\$1,550,562	\$1,568,217	\$1,568,217	\$1,561,307	\$3,612,808	\$2,044,591

6494 - Nunez Community College

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$5,837,284	\$6,200,000	\$6,200,000	\$6,200,000	\$6,450,000	\$250,000
Total:	\$5,837,284	\$6,200,000	\$6,200,000	\$6,200,000	\$6,450,000	\$250,000

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Support Education In Louisiana First Fund	\$144,779	\$141,750	\$141,750	\$146,955	\$144,370	\$2,620
Total:	\$144,779	\$141,750	\$141,750	\$146,955	\$144,370	\$2,620

6495 - Bossier Parish Community College

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$16,956,832	\$18,946,107	\$18,946,107	\$18,946,107	\$18,946,107	\$0
Total:	\$16,956,832	\$18,946,107	\$18,946,107	\$18,946,107	\$18,946,107	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Support Education In Louisiana First Fund	\$452,608	\$443,139	\$443,139	\$459,410	\$451,330	\$8,191
Total:	\$452,608	\$443,139	\$443,139	\$459,410	\$451,330	\$8,191



6496 - South Louisiana Community College

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$16,122,413	\$16,750,000	\$16,750,000	\$16,750,000	\$16,750,000	\$0
Total:	\$16,122,413	\$16,750,000	\$16,750,000	\$16,750,000	\$16,750,000	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Support Education In Louisiana First Fund	\$739,621	\$724,148	\$724,148	\$750,737	\$737,533	\$13,385
Total:	\$739,621	\$724,148	\$724,148	\$750,737	\$737,533	\$13,385

6497 - River Parishes Community College

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$8,195,421	\$9,595,000	\$9,595,000	\$9,595,000	\$9,595,000	\$0
Total:	\$8,195,421	\$9,595,000	\$9,595,000	\$9,595,000	\$9,595,000	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Support Education In Louisiana First Fund	\$238,885	\$233,888	\$233,888	\$242,476	\$238,211	\$4,323
Total:	\$238,885	\$233,888	\$233,888	\$242,476	\$238,211	\$4,323

6498 - Louisiana Delta Community College

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$10,116,949	\$11,700,000	\$11,700,000	\$11,700,000	\$11,700,000	\$0
Total:	\$10,116,949	\$11,700,000	\$11,700,000	\$11,700,000	\$11,700,000	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Support Education In Louisiana First Fund	\$398,886	\$390,541	\$390,541	\$404,881	\$397,760	\$7,219
Total:	\$398,886	\$390,541	\$390,541	\$404,881	\$397,760	\$7,219

6499 - Northwest LA Technical Community College

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$3,107,211	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$0
Total:	\$3,107,211	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Support Education In Louisiana First Fund	\$216,012	\$211,492	\$211,492	\$219,257	\$215,401	\$3,909
Total:	\$216,012	\$211,492	\$211,492	\$219,257	\$215,401	\$3,909

649A - SOWELA Technical Community College

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$10,872,975	\$10,972,976	\$10,972,976	\$10,972,976	\$11,500,000	\$527,024
Total:	\$10,872,975	\$10,972,976	\$10,972,976	\$10,972,976	\$11,500,000	\$527,024

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Calcasieu Parish Fund	\$114,540	\$227,259	\$227,259	\$110,000	\$135,515	(\$91,744)
Support Education In Louisiana First Fund	\$302,798	\$296,463	\$296,463	\$307,348	\$301,942	\$5,479
Calcasieu Parish HIED Improvement Fund	\$564,258	\$484,025	\$484,025	\$484,025	\$484,025	\$0
Total:	\$981,596	\$1,007,747	\$1,007,747	\$901,373	\$921,482	(\$86,265)

649B - LE Fletcher Tech Community College

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$7,203,734	\$7,980,000	\$7,980,000	\$7,980,000	\$8,500,000	\$520,000
Total:	\$7,203,734	\$7,980,000	\$7,980,000	\$7,980,000	\$8,500,000	\$520,000

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Support Education In Louisiana First Fund	\$170,436	\$166,870	\$166,870	\$172,997	\$169,954	\$3,084
Total:	\$170,436	\$166,870	\$166,870	\$172,997	\$169,954	\$3,084

649C - LCTCOnline

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

649D - Northshore Tech Community College

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$8,377,782	\$9,790,000	\$9,790,000	\$9,790,000	\$9,790,000	\$0
Total:	\$8,377,782	\$9,790,000	\$9,790,000	\$9,790,000	\$9,790,000	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Support Education In Louisiana First Fund	\$221,995	\$217,352	\$217,352	\$225,333	\$221,370	\$4,018
Total:	\$221,995	\$217,352	\$217,352	\$225,333	\$221,370	\$4,018



649E - Central Louisiana Technical Cc

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$3,375,919	\$3,831,000	\$3,831,000	\$3,831,000	\$4,031,000	\$200,000
Total:	\$3,375,919	\$3,831,000	\$3,831,000	\$3,831,000	\$4,031,000	\$200,000

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Support Education In Louisiana First Fund	\$205,014	\$200,725	\$200,725	\$208,095	\$204,435	\$3,710
Total:	\$205,014	\$200,725	\$200,725	\$208,095	\$204,435	\$3,710

649F - Adult Basic Education

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

649G - Workforce Training Rapid Response

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Workforce Training Rapid Response Fund	\$33,004,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0
Total:	\$33,004,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0