

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$165,735,434 | \$155,291,612 | \$155,291,612 | \$155,275,613 | \$0 | (\$155,291,612) | (100.00%) |
| 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 | \$173,792,107 | \$3,977,024 | 2.34% |
| STATUTORY DEDICATIONS | \$39,064,144 | \$16,030,143 | \$16,030,143 | \$16,043,688 | \$16,043,688 | \$13,545 | 0.08% |
| 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 | \$189,835,795 | (\$151,301,043) | (44.35%) |
| 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% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

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 | Recommended FY25 - 26 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$165,735,434 | \$155,291,612 | \$155,291,612 | \$155,275,613 | \$0 | (\$155,291,612) | (100.00%) |
| 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 | \$173,792,107 | \$3,977,024 | 2.34% |
| STATUTORY DEDICATIONS | \$39,064,144 | \$16,030,143 | \$16,030,143 | \$16,043,688 | \$16,043,688 | \$13,545 | 0.08% |
| 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 | \$189,835,795 | (\$151,301,043) | (44.35%) |
| 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% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

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 | Recommended FY25 - 26 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|------------------|
| STATE GENERAL FUND (Direct) | \$10,616,936 | \$4,404,590 | \$4,404,590 | \$4,450,564 | \$0 | (\$4,404,590) | (100.00%) |
| 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 | \$0 | (\$4,404,590) | (100.00%) |
| 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% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6492 - Baton Rouge Community College

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$18,864,120 | \$18,922,535 | \$18,922,535 | \$18,814,456 | \$0 | (\$18,922,535) | (100.00%) |
| 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 | \$26,500,000 | \$3,000,000 | 12.77% |
| STATUTORY DEDICATIONS | \$739,750 | \$724,274 | \$724,274 | \$750,867 | \$750,867 | \$26,593 | 3.67% |
| 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 | \$27,250,867 | (\$15,895,942) | (36.84%) |
| 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% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6493 - Delgado Community College

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$35,596,216 | \$33,477,288 | \$33,477,288 | \$33,208,744 | \$0 | (\$33,477,288) | (100.00%) |
| 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 | \$47,000,000 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$1,550,562 | \$1,568,217 | \$1,568,217 | \$1,561,307 | \$1,561,307 | (\$6,910) | (0.44%) |
| 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 | \$48,561,307 | (\$33,484,198) | (40.81%) |
| 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% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6494 - Nunez Community College

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$5,599,214 | \$5,486,522 | \$5,486,522 | \$5,539,648 | \$0 | (\$5,486,522) | (100.00%) |
| 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 | \$146,955 | \$5,205 | 3.67% |
| 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 | \$6,596,955 | (\$5,231,317) | (44.23%) |
| 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% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6495 - Bossier Parish Community College

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$16,731,310 | \$16,472,895 | \$16,472,895 | \$16,555,183 | \$0 | (\$16,472,895) | (100.00%) |
| 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 | \$459,410 | \$16,271 | 3.67% |
| 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 | \$19,405,517 | (\$16,456,624) | (45.89%) |
| 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% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6496 - South Louisiana Community College

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$17,375,428 | \$17,128,693 | \$17,128,693 | \$17,140,604 | \$0 | (\$17,128,693) | (100.00%) |
| 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 | \$750,737 | \$26,589 | 3.67% |
| 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 | \$17,500,737 | (\$17,102,104) | (49.42%) |
| 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% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6497 - River Parishes Community College

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$6,752,552 | \$6,563,286 | \$6,563,286 | \$6,566,090 | \$0 | (\$6,563,286) | (100.00%) |
| 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 | \$242,476 | \$8,588 | 3.67% |
| 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 | \$9,837,476 | (\$6,554,698) | (39.99%) |
| 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% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6498 - Louisiana Delta Community College

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$10,908,242 | \$10,762,135 | \$10,762,135 | \$10,725,522 | \$0 | (\$10,762,135) | (100.00%) |
| 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 | \$404,881 | \$14,340 | 3.67% |
| 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 | \$12,104,881 | (\$10,747,795) | (47.03%) |
| 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% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

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 | Recommended FY25 - 26 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$5,486,317 | \$5,449,845 | \$5,449,845 | \$5,393,229 | \$0 | (\$5,449,845) | (100.00%) |
| 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 | \$219,257 | \$7,765 | 3.67% |
| 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 | \$3,769,257 | (\$5,442,080) | (59.08%) |
| 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% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

649A - SOWELA Technical Community College

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$11,920,007 | \$11,159,341 | \$11,159,341 | \$11,452,390 | \$0 | (\$11,159,341) | (100.00%) |
| 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 | \$901,373 | (\$106,374) | (10.56%) |
| 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 | \$12,401,373 | (\$10,738,691) | (46.41%) |
| 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% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

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 | Recommended FY25 - 26 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$5,755,721 | \$5,616,536 | \$5,616,536 | \$5,648,996 | \$0 | (\$5,616,536) | (100.00%) |
| 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 | \$7,980,000 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$170,436 | \$166,870 | \$166,870 | \$172,997 | \$172,997 | \$6,127 | 3.67% |
| 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 | \$8,152,997 | (\$5,610,409) | (40.76%) |
| 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% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

649C - LCTCOnline

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|------------------|
| STATE GENERAL FUND (Direct) | \$1,245,091 | \$1,245,091 | \$1,245,091 | \$1,263,126 | \$0 | (\$1,245,091) | (100.00%) |
| 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 | \$0 | (\$1,245,091) | (100.00%) |
| 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% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

649D - Northshore Tech Community College

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$9,894,255 | \$9,740,115 | \$9,740,115 | \$9,689,111 | \$0 | (\$9,740,115) | (100.00%) |
| 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 | \$225,333 | \$7,981 | 3.67% |
| 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 | \$10,015,333 | (\$9,732,134) | (49.28%) |
| 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% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

649E - Central Louisiana Technical Cc

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | \$6,120,025 | \$5,992,740 | \$5,992,740 | \$5,957,950 | \$0 | (\$5,992,740) | (100.00%) |
| 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 | \$208,095 | \$7,370 | 3.67% |
| 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 | \$4,239,095 | (\$5,785,370) | (57.71%) |
| 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% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

649F - Adult Basic Education

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|------------------|
| STATE GENERAL FUND (Direct) | \$2,870,000 | \$2,870,000 | \$2,870,000 | \$2,870,000 | \$0 | (\$2,870,000) | (100.00%) |
| 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 | \$0 | (\$2,870,000) | (100.00%) |
| 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% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

649G - Workforce Training Rapid Response

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Recommended 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% |

STATE OF LOUISIANA

Adjustments Report

Executive Budget

| 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 |
| (\$319,146) | \$0 | \$0 | \$0 | \$0 | (\$319,146) | 0 | Non-Recurring Other |
| (\$154,972,466) | \$0 | \$3,977,024 | \$13,545 | \$0 | (\$150,981,897) | 0 | Other Adjustments |
| \$0 | \$0 | \$173,792,107 | \$16,043,688 | \$0 | \$189,835,795 | 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 |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|--------|-------------|-------------|---------|-----------------|------|--|
| \$0 | \$0 | \$3,977,024 | \$0 | \$0 | \$3,977,024 | 0 | Adjusts funding to Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors institutions due to changes in enrollment. Baton Rouge Community College: \$3,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 Central Louisiana Technical Community College: \$200,000 |
| \$0 | \$0 | \$0 | (\$117,259) | \$0 | (\$117,259) | 0 | Adjusts 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 | (\$52,272) | \$0 | (\$52,272) | 0 | Adjusts 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 | \$183,076 | \$0 | \$183,076 | 0 | Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$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. |
| (\$154,972,466) | \$0 | \$3,977,024 | \$13,545 | \$0 | (\$150,981,897) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

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 |
| (\$319,146) | \$0 | \$0 | \$0 | \$0 | (\$319,146) | 0 | Non-Recurring Other |
| (\$154,972,466) | \$0 | \$3,977,024 | \$13,545 | \$0 | (\$150,981,897) | 0 | Other Adjustments |
| \$0 | \$0 | \$173,792,107 | \$16,043,688 | \$0 | \$189,835,795 | 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 |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

649 - LA Community & Technical Colleges System

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|--------|-------------|-------------|---------|-----------------|------|--|
| \$0 | \$0 | \$3,977,024 | \$0 | \$0 | \$3,977,024 | 0 | Adjusts funding to Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors institutions due to changes in enrollment. Baton Rouge Community College: \$3,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 Central Louisiana Technical Community College: \$200,000 |
| \$0 | \$0 | \$0 | (\$117,259) | \$0 | (\$117,259) | 0 | Adjusts 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 | (\$52,272) | \$0 | (\$52,272) | 0 | Adjusts 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 | \$183,076 | \$0 | \$183,076 | 0 | Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$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. |
| (\$154,972,466) | \$0 | \$3,977,024 | \$13,545 | \$0 | (\$150,981,897) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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 |
| (\$21,839) | \$0 | \$0 | \$0 | \$0 | (\$21,839) | 0 | Non-Recurring Other |
| (\$4,382,751) | \$0 | \$0 | \$0 | \$0 | (\$4,382,751) | 0 | Other Adjustments |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0 | Total |

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 | |
| (\$21,839) | \$0 | \$0 | \$0 | \$0 | (\$21,839) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------|------------|------------|------------|----------------------|----------|---|
| | | | | | | | 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. |
| (\$4,382,751) | \$0 | \$0 | \$0 | \$0 | (\$4,382,751) | 0 | |
| (\$4,382,751) | \$0 | \$0 | \$0 | \$0 | (\$4,382,751) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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 |
| (\$18,922,535) | \$0 | \$3,000,000 | \$26,593 | \$0 | (\$15,895,942) | 0 | Other Adjustments |
| \$0 | \$0 | \$26,500,000 | \$750,867 | \$0 | \$27,250,867 | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------------|------------|--------------------|-----------------|------------|-----------------------|----------|--|
| \$0 | \$0 | \$3,000,000 | \$0 | \$0 | \$3,000,000 | 0 | Adjusts funding to Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors institutions due to changes in enrollment. Baton Rouge Community College: \$3,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 Central Louisiana Technical Community College: \$200,000 |
| \$0 | \$0 | \$0 | \$26,593 | \$0 | \$26,593 | 0 | Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$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. |
| (\$18,922,535) | \$0 | \$3,000,000 | \$26,593 | \$0 | (\$15,895,942) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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 |
| (\$46,483) | \$0 | \$0 | \$0 | \$0 | (\$46,483) | 0 | Non-Recurring Other |
| (\$33,430,805) | \$0 | \$0 | (\$6,910) | \$0 | (\$33,437,715) | 0 | Other Adjustments |
| \$0 | \$0 | \$47,000,000 | \$1,561,307 | \$0 | \$48,561,307 | 0 | Total |

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) |
| (\$46,483) | \$0 | \$0 | \$0 | \$0 | (\$46,483) | 0 | |
| (\$46,483) | \$0 | \$0 | \$0 | \$0 | (\$46,483) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------------|------------|------------|------------------|------------|-----------------------|----------|---|
| \$0 | \$0 | \$0 | (\$52,272) | \$0 | (\$52,272) | 0 | Adjusts 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 | \$45,362 | \$0 | \$45,362 | 0 | Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$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. |
| (\$33,430,805) | \$0 | \$0 | (\$6,910) | \$0 | (\$33,437,715) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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 |
| (\$16,424) | \$0 | \$0 | \$0 | \$0 | (\$16,424) | 0 | Non-Recurring Other |
| (\$5,470,098) | \$0 | \$250,000 | \$5,205 | \$0 | (\$5,214,893) | 0 | Other Adjustments |
| \$0 | \$0 | \$6,450,000 | \$146,955 | \$0 | \$6,596,955 | 0 | Total |

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 | |
| (\$16,424) | \$0 | \$0 | \$0 | \$0 | (\$16,424) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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 | | Adjusts funding to Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors institutions due to changes in enrollment. Baton Rouge Community College: \$3,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 0 Central Louisiana Technical Community College: \$200,000 |
| \$0 | \$0 | \$0 | \$5,205 | \$0 | \$5,205 | | Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent 0 Revenue Estimating Conference (REC) forecast. |
| (\$5,470,098) | \$0 | \$0 | \$0 | \$0 | (\$5,470,098) | | Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student 0 Financial Assistance to the Board of Regents for formula funding. |
| (\$5,470,098) | \$0 | \$250,000 | \$5,205 | \$0 | (\$5,214,893) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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 |
| (\$37,663) | \$0 | \$0 | \$0 | \$0 | (\$37,663) | 0 | Non-Recurring Other |
| (\$16,435,232) | \$0 | \$0 | \$16,271 | \$0 | (\$16,418,961) | 0 | Other Adjustments |
| \$0 | \$0 | \$18,946,107 | \$459,410 | \$0 | \$19,405,517 | 0 | Total |

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) |
| (\$37,663) | \$0 | \$0 | \$0 | \$0 | (\$37,663) | 0 | |
| (\$37,663) | \$0 | \$0 | \$0 | \$0 | (\$37,663) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------------|------------|------------|-----------------|------------|-----------------------|----------|---|
| \$0 | \$0 | \$0 | \$16,271 | \$0 | \$16,271 | 0 | Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$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. |
| (\$16,435,232) | \$0 | \$0 | \$16,271 | \$0 | (\$16,418,961) | 0 | Total |

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Executive Budget

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 |
| (\$35,961) | \$0 | \$0 | \$0 | \$0 | (\$35,961) | 0 | Non-Recurring Other |
| (\$17,092,732) | \$0 | \$0 | \$26,589 | \$0 | (\$17,066,143) | 0 | Other Adjustments |
| \$0 | \$0 | \$16,750,000 | \$750,737 | \$0 | \$17,500,737 | 0 | Total |

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) |
| (\$35,961) | \$0 | \$0 | \$0 | \$0 | (\$35,961) | 0 | |
| (\$35,961) | \$0 | \$0 | \$0 | \$0 | (\$35,961) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------------|------------|------------|-----------------|------------|-----------------------|----------|---|
| \$0 | \$0 | \$0 | \$26,589 | \$0 | \$26,589 | 0 | Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$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. |
| (\$17,092,732) | \$0 | \$0 | \$26,589 | \$0 | (\$17,066,143) | 0 | Total |

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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 |
| (\$5,723) | \$0 | \$0 | \$0 | \$0 | (\$5,723) | 0 | Non-Recurring Other |
| (\$6,557,563) | \$0 | \$0 | \$8,588 | \$0 | (\$6,548,975) | 0 | Other Adjustments |
| \$0 | \$0 | \$9,595,000 | \$242,476 | \$0 | \$9,837,476 | 0 | Total |

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) |
| (\$5,723) | \$0 | \$0 | \$0 | \$0 | (\$5,723) | 0 | |
| (\$5,723) | \$0 | \$0 | \$0 | \$0 | (\$5,723) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------|------------|----------------|------------|----------------------|----------|---|
| \$0 | \$0 | \$0 | \$8,588 | \$0 | \$8,588 | 0 | Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$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. |
| (\$6,557,563) | \$0 | \$0 | \$8,588 | \$0 | (\$6,548,975) | 0 | Total |

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Executive Budget

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 |
| (\$21,295) | \$0 | \$0 | \$0 | \$0 | (\$21,295) | 0 | Non-Recurring Other |
| (\$10,740,840) | \$0 | \$0 | \$14,340 | \$0 | (\$10,726,500) | 0 | Other Adjustments |
| \$0 | \$0 | \$11,700,000 | \$404,881 | \$0 | \$12,104,881 | 0 | Total |

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 | |
| (\$21,295) | \$0 | \$0 | \$0 | \$0 | (\$21,295) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------------|------------|------------|-----------------|------------|-----------------------|----------|---|
| \$0 | \$0 | \$0 | \$14,340 | \$0 | \$14,340 | 0 | Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$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. |
| (\$10,740,840) | \$0 | \$0 | \$14,340 | \$0 | (\$10,726,500) | 0 | Total |

STATE OF LOUISIANA
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Executive Budget

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 |
| (\$5,316) | \$0 | \$0 | \$0 | \$0 | (\$5,316) | 0 | Non-Recurring Other |
| (\$5,444,529) | \$0 | \$0 | \$7,765 | \$0 | (\$5,436,764) | 0 | Other Adjustments |
| \$0 | \$0 | \$3,550,000 | \$219,257 | \$0 | \$3,769,257 | 0 | Total |

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) |
| (\$5,316) | \$0 | \$0 | \$0 | \$0 | (\$5,316) | 0 | |
| (\$5,316) | \$0 | \$0 | \$0 | \$0 | (\$5,316) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------|------------|----------------|------------|----------------------|----------|---|
| \$0 | \$0 | \$0 | \$7,765 | \$0 | \$7,765 | 0 | Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$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. |
| (\$5,444,529) | \$0 | \$0 | \$7,765 | \$0 | (\$5,436,764) | 0 | Total |

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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 |
| (\$67,140) | \$0 | \$0 | \$0 | \$0 | (\$67,140) | 0 | Non-Recurring Other |
| (\$11,092,201) | \$0 | \$527,024 | (\$106,374) | \$0 | (\$10,671,551) | 0 | Other Adjustments |
| \$0 | \$0 | \$11,500,000 | \$901,373 | \$0 | \$12,401,373 | 0 | Total |

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 | |
| (\$67,140) | \$0 | \$0 | \$0 | \$0 | (\$67,140) | 0 | Total |

STATE OF LOUISIANA
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Executive Budget

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 | Adjusts funding to Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors institutions due to changes in enrollment. Baton Rouge Community College: \$3,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 Central Louisiana Technical Community College: \$200,000 |
| \$0 | \$0 | \$0 | (\$117,259) | \$0 | (\$117,259) | 0 | Adjusts 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 | \$10,885 | \$0 | \$10,885 | 0 | Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$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. |
| (\$11,092,201) | \$0 | \$527,024 | (\$106,374) | \$0 | (\$10,671,551) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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 |
| (\$20,286) | \$0 | \$0 | \$0 | \$0 | (\$20,286) | 0 | Non-Recurring Other |
| (\$5,596,250) | \$0 | \$0 | \$6,127 | \$0 | (\$5,590,123) | 0 | Other Adjustments |
| \$0 | \$0 | \$7,980,000 | \$172,997 | \$0 | \$8,152,997 | 0 | Total |

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 | |
| (\$20,286) | \$0 | \$0 | \$0 | \$0 | (\$20,286) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------|------------|----------------|------------|----------------------|----------|---|
| \$0 | \$0 | \$0 | \$6,127 | \$0 | \$6,127 | 0 | Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$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. |
| (\$5,596,250) | \$0 | \$0 | \$6,127 | \$0 | (\$5,590,123) | 0 | Total |

STATE OF LOUISIANA
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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 |
| (\$1,245,091) | \$0 | \$0 | \$0 | \$0 | (\$1,245,091) | 0 | Other Adjustments |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------|------------|------------|------------|----------------------|----------|--|
| | | | | | | | 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 |
| (\$1,245,091) | \$0 | \$0 | \$0 | \$0 | (\$1,245,091) | 0 | funding. |
| (\$1,245,091) | \$0 | \$0 | \$0 | \$0 | (\$1,245,091) | 0 | Total |

STATE OF LOUISIANA
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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 |
| (\$22,465) | \$0 | \$0 | \$0 | \$0 | (\$22,465) | 0 | Non-Recurring Other |
| (\$9,717,650) | \$0 | \$0 | \$7,981 | \$0 | (\$9,709,669) | 0 | Other Adjustments |
| \$0 | \$0 | \$9,790,000 | \$225,333 | \$0 | \$10,015,333 | 0 | Total |

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) |
| (\$22,465) | \$0 | \$0 | \$0 | \$0 | (\$22,465) | 0 | |
| (\$22,465) | \$0 | \$0 | \$0 | \$0 | (\$22,465) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------|------------|----------------|------------|----------------------|----------|---|
| \$0 | \$0 | \$0 | \$7,981 | \$0 | \$7,981 | 0 | Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$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. |
| (\$9,717,650) | \$0 | \$0 | \$7,981 | \$0 | (\$9,709,669) | 0 | Total |

STATE OF LOUISIANA
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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 |
| (\$18,551) | \$0 | \$0 | \$0 | \$0 | (\$18,551) | 0 | Non-Recurring Other |
| (\$5,974,189) | \$0 | \$200,000 | \$7,370 | \$0 | (\$5,766,819) | 0 | Other Adjustments |
| \$0 | \$0 | \$4,031,000 | \$208,095 | \$0 | \$4,239,095 | 0 | Total |

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) |
| (\$18,551) | \$0 | \$0 | \$0 | \$0 | (\$18,551) | 0 | Central Louisiana Technical Community College: (\$18,551) |
| (\$18,551) | \$0 | \$0 | \$0 | \$0 | (\$18,551) | 0 | Total |

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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 | Adjusts funding to Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors institutions due to changes in enrollment. Baton Rouge Community College: \$3,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 Central Louisiana Technical Community College: \$200,000 |
| \$0 | \$0 | \$0 | \$7,370 | \$0 | \$7,370 | 0 | Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| (\$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. |
| (\$5,974,189) | \$0 | \$200,000 | \$7,370 | \$0 | (\$5,766,819) | 0 | Total |

STATE OF LOUISIANA
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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 | Other Adjustments |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------|------------|------------|------------|----------------------|----------|--|
| | | | | | | | 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 |
| (\$2,870,000) | \$0 | \$0 | \$0 | \$0 | (\$2,870,000) | 0 | funding. |
| (\$2,870,000) | \$0 | \$0 | \$0 | \$0 | (\$2,870,000) | 0 | Total |

STATE OF LOUISIANA
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Executive Budget

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

Executive Budget

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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) |
| TOTAL PERSONAL SERVICES | \$248,385,767 | \$0 | \$258,150,961 | \$258,678,010 | \$0 | (\$258,150,961) |
| 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) |
| TOTAL OPERATING EXPENSES | \$40,790,032 | \$0 | \$42,102,690 | \$42,834,158 | \$0 | (\$42,102,690) |
| PROFESSIONAL SERVICES | \$5,632,599 | \$0 | \$5,401,642 | \$5,517,237 | \$0 | (\$5,401,642) |
| Other Charges | \$45,865,689 | \$341,136,838 | \$18,275,743 | \$18,232,683 | \$189,835,795 | \$171,560,052 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$13,342,186 | \$0 | \$14,624,978 | \$13,291,472 | \$0 | (\$14,624,978) |
| TOTAL OTHER CHARGES | \$59,207,875 | \$341,136,838 | \$32,900,721 | \$31,524,155 | \$189,835,795 | \$156,935,074 |
| 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) |
| TOTAL ACQ. & MAJOR REPAIRS | \$5,962,387 | \$0 | \$2,580,824 | \$2,580,824 | \$0 | (\$2,580,824) |
| TOTAL EXPENDITURES | \$359,978,660 | \$341,136,838 | \$341,136,838 | \$341,134,384 | \$189,835,795 | (\$151,301,043) |
| 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 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

649 - LA Community & Technical Colleges System

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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) |
| TOTAL PERSONAL SERVICES | \$248,385,767 | \$0 | \$258,150,961 | \$258,678,010 | \$0 | (\$258,150,961) |
| 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) |
| TOTAL OPERATING EXPENSES | \$40,790,032 | \$0 | \$42,102,690 | \$42,834,158 | \$0 | (\$42,102,690) |
| PROFESSIONAL SERVICES | \$5,632,599 | \$0 | \$5,401,642 | \$5,517,237 | \$0 | (\$5,401,642) |
| Other Charges | \$45,865,689 | \$341,136,838 | \$18,275,743 | \$18,232,683 | \$189,835,795 | \$171,560,052 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$13,342,186 | \$0 | \$14,624,978 | \$13,291,472 | \$0 | (\$14,624,978) |
| TOTAL OTHER CHARGES | \$59,207,875 | \$341,136,838 | \$32,900,721 | \$31,524,155 | \$189,835,795 | \$156,935,074 |
| 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) |
| TOTAL ACQ. & MAJOR REPAIRS | \$5,962,387 | \$0 | \$2,580,824 | \$2,580,824 | \$0 | (\$2,580,824) |
| TOTAL EXPENDITURES | \$359,978,660 | \$341,136,838 | \$341,136,838 | \$341,134,384 | \$189,835,795 | (\$151,301,043) |
| 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 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

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 | Recommended FY25 - 26 | Total Executive 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) |
| TOTAL PERSONAL SERVICES | \$3,955,924 | \$0 | \$3,641,633 | \$3,614,062 | \$0 | (\$3,641,633) |
| 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 | \$6,000,000 | \$4,404,590 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$661,012 | \$0 | \$762,957 | \$836,502 | \$0 | (\$762,957) |
| TOTAL OTHER CHARGES | \$6,661,012 | \$4,404,590 | \$762,957 | \$836,502 | \$0 | (\$762,957) |
| 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 | \$10,616,936 | \$4,404,590 | \$4,404,590 | \$4,450,564 | \$0 | (\$4,404,590) |
| 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 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6492 - Baton Rouge Community College

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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) |
| TOTAL PERSONAL SERVICES | \$32,529,214 | \$0 | \$34,806,433 | \$34,879,604 | \$0 | (\$34,806,433) |
| 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) |
| TOTAL OPERATING EXPENSES | \$5,523,459 | \$0 | \$4,948,293 | \$5,054,186 | \$0 | (\$4,948,293) |
| PROFESSIONAL SERVICES | \$1,221,246 | \$0 | \$598,549 | \$611,357 | \$0 | (\$598,549) |
| Other Charges | \$168,574 | \$43,146,809 | \$418,230 | \$444,823 | \$27,250,867 | \$26,832,637 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$2,676,273 | \$0 | \$2,339,204 | \$2,039,253 | \$0 | (\$2,339,204) |
| TOTAL OTHER CHARGES | \$2,844,847 | \$43,146,809 | \$2,757,434 | \$2,484,076 | \$27,250,867 | \$24,493,433 |
| Acquisitions | \$2,485,104 | \$0 | \$36,100 | \$36,100 | \$0 | (\$36,100) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$2,485,104 | \$0 | \$36,100 | \$36,100 | \$0 | (\$36,100) |
| TOTAL EXPENDITURES | \$44,603,870 | \$43,146,809 | \$43,146,809 | \$43,065,323 | \$27,250,867 | (\$15,895,942) |
| 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 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6493 - Delgado Community College

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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) |
| TOTAL PERSONAL SERVICES | \$64,777,983 | \$0 | \$65,518,024 | \$65,768,640 | \$0 | (\$65,518,024) |
| 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) |
| TOTAL OPERATING EXPENSES | \$6,397,405 | \$0 | \$9,897,999 | \$10,057,545 | \$0 | (\$9,897,999) |
| PROFESSIONAL SERVICES | \$1,408,272 | \$0 | \$1,511,976 | \$1,544,333 | \$0 | (\$1,511,976) |
| Other Charges | \$1,018,217 | \$82,045,505 | \$1,043,772 | \$1,042,651 | \$48,561,307 | \$47,517,535 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$2,723,557 | \$0 | \$3,186,134 | \$2,469,282 | \$0 | (\$3,186,134) |
| TOTAL OTHER CHARGES | \$3,741,774 | \$82,045,505 | \$4,229,906 | \$3,511,933 | \$48,561,307 | \$44,331,401 |
| Acquisitions | \$804,006 | \$0 | \$762,600 | \$762,600 | \$0 | (\$762,600) |
| Major Repairs | \$29,900 | \$0 | \$125,000 | \$125,000 | \$0 | (\$125,000) |
| TOTAL ACQ. & MAJOR REPAIRS | \$833,906 | \$0 | \$887,600 | \$887,600 | \$0 | (\$887,600) |
| TOTAL EXPENDITURES | \$77,159,340 | \$82,045,505 | \$82,045,505 | \$81,770,051 | \$48,561,307 | (\$33,484,198) |
| 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 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6494 - Nunez Community College

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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) |
| TOTAL PERSONAL SERVICES | \$9,184,435 | \$0 | \$9,818,435 | \$9,829,992 | \$0 | (\$9,818,435) |
| 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) |
| TOTAL OPERATING EXPENSES | \$1,320,142 | \$0 | \$1,098,654 | \$1,122,165 | \$0 | (\$1,098,654) |
| PROFESSIONAL SERVICES | \$146,239 | \$0 | \$146,239 | \$149,369 | \$0 | (\$146,239) |
| Other Charges | \$261,208 | \$11,828,272 | \$106,718 | \$95,499 | \$6,596,955 | \$6,490,237 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$182,449 | \$0 | \$658,226 | \$689,578 | \$0 | (\$658,226) |
| TOTAL OTHER CHARGES | \$443,657 | \$11,828,272 | \$764,944 | \$785,077 | \$6,596,955 | \$5,832,011 |
| Acquisitions | \$486,804 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$486,804 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$11,581,277 | \$11,828,272 | \$11,828,272 | \$11,886,603 | \$6,596,955 | (\$5,231,317) |
| 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 |

Line Item Expenditure Summary - Program

Executive Budget

6495 - Bossier Parish Community College

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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) |
| TOTAL PERSONAL SERVICES | \$27,285,041 | \$0 | \$28,805,257 | \$28,869,277 | \$0 | (\$28,805,257) |
| 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) |
| TOTAL OPERATING EXPENSES | \$5,168,630 | \$0 | \$4,052,334 | \$4,139,055 | \$0 | (\$4,052,334) |
| PROFESSIONAL SERVICES | \$508,207 | \$0 | \$823,420 | \$841,041 | \$0 | (\$823,420) |
| Other Charges | \$95,188 | \$35,862,141 | \$696,046 | \$674,654 | \$19,405,517 | \$18,709,471 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$874,570 | \$0 | \$988,070 | \$939,659 | \$0 | (\$988,070) |
| TOTAL OTHER CHARGES | \$969,758 | \$35,862,141 | \$1,684,116 | \$1,614,313 | \$19,405,517 | \$17,721,401 |
| Acquisitions | \$209,114 | \$0 | \$497,014 | \$497,014 | \$0 | (\$497,014) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$209,114 | \$0 | \$497,014 | \$497,014 | \$0 | (\$497,014) |
| TOTAL EXPENDITURES | \$34,140,750 | \$35,862,141 | \$35,862,141 | \$35,960,700 | \$19,405,517 | (\$16,456,624) |
| 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 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6496 - South Louisiana Community College

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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) |
| TOTAL PERSONAL SERVICES | \$25,038,163 | \$0 | \$26,820,315 | \$26,884,438 | \$0 | (\$26,820,315) |
| 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) |
| TOTAL OPERATING EXPENSES | \$5,421,103 | \$0 | \$4,765,783 | \$4,867,771 | \$0 | (\$4,765,783) |
| PROFESSIONAL SERVICES | \$1,304,549 | \$0 | \$839,900 | \$857,873 | \$0 | (\$839,900) |
| Other Charges | \$428,003 | \$34,602,841 | \$433,936 | \$424,564 | \$17,500,737 | \$17,066,801 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$1,423,178 | \$0 | \$1,719,957 | \$1,583,745 | \$0 | (\$1,719,957) |
| TOTAL OTHER CHARGES | \$1,851,181 | \$34,602,841 | \$2,153,893 | \$2,008,309 | \$17,500,737 | \$15,346,844 |
| Acquisitions | \$622,466 | \$0 | \$22,950 | \$22,950 | \$0 | (\$22,950) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$622,466 | \$0 | \$22,950 | \$22,950 | \$0 | (\$22,950) |
| TOTAL EXPENDITURES | \$34,237,462 | \$34,602,841 | \$34,602,841 | \$34,641,341 | \$17,500,737 | (\$17,102,104) |
| 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 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6497 - River Parishes Community College

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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) |
| TOTAL PERSONAL SERVICES | \$11,115,928 | \$0 | \$11,690,682 | \$11,692,492 | \$0 | (\$11,690,682) |
| 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) |
| TOTAL OPERATING EXPENSES | \$3,025,804 | \$0 | \$3,475,804 | \$3,550,186 | \$0 | (\$3,475,804) |
| PROFESSIONAL SERVICES | \$215,840 | \$0 | \$415,840 | \$424,739 | \$0 | (\$415,840) |
| Other Charges | \$850 | \$16,392,174 | \$51,353 | \$59,941 | \$9,837,476 | \$9,786,123 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$565,425 | \$0 | \$512,809 | \$430,522 | \$0 | (\$512,809) |
| TOTAL OTHER CHARGES | \$566,275 | \$16,392,174 | \$564,162 | \$490,463 | \$9,837,476 | \$9,273,314 |
| Acquisitions | \$263,011 | \$0 | \$245,686 | \$245,686 | \$0 | (\$245,686) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$263,011 | \$0 | \$245,686 | \$245,686 | \$0 | (\$245,686) |
| TOTAL EXPENDITURES | \$15,186,858 | \$16,392,174 | \$16,392,174 | \$16,403,566 | \$9,837,476 | (\$6,554,698) |
| 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 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

6498 - Louisiana Delta Community College

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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) |
| TOTAL PERSONAL SERVICES | \$16,351,749 | \$0 | \$16,516,929 | \$16,547,084 | \$0 | (\$16,516,929) |
| 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) |
| TOTAL OPERATING EXPENSES | \$3,555,960 | \$0 | \$3,623,120 | \$3,700,655 | \$0 | (\$3,623,120) |
| PROFESSIONAL SERVICES | \$100,839 | \$0 | \$270,625 | \$276,416 | \$0 | (\$270,625) |
| Other Charges | \$369,361 | \$22,852,676 | \$1,413,632 | \$1,427,972 | \$12,104,881 | \$10,691,249 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$619,340 | \$0 | \$686,370 | \$536,276 | \$0 | (\$686,370) |
| TOTAL OTHER CHARGES | \$988,701 | \$22,852,676 | \$2,100,002 | \$1,964,248 | \$12,104,881 | \$10,004,879 |
| Acquisitions | \$426,828 | \$0 | \$342,000 | \$342,000 | \$0 | (\$342,000) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$426,828 | \$0 | \$342,000 | \$342,000 | \$0 | (\$342,000) |
| TOTAL EXPENDITURES | \$21,424,077 | \$22,852,676 | \$22,852,676 | \$22,830,403 | \$12,104,881 | (\$10,747,795) |
| 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 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6499 - Northwest LA Technical Community College

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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) |
| TOTAL PERSONAL SERVICES | \$7,257,045 | \$0 | \$7,481,749 | \$7,494,798 | \$0 | (\$7,481,749) |
| 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) |
| TOTAL OPERATING EXPENSES | \$1,013,813 | \$0 | \$1,054,751 | \$1,077,322 | \$0 | (\$1,054,751) |
| PROFESSIONAL SERVICES | \$23,016 | \$0 | \$24,066 | \$24,581 | \$0 | (\$24,066) |
| Other Charges | \$130,092 | \$9,211,337 | \$0 | \$7,765 | \$3,769,257 | \$3,769,257 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$384,323 | \$0 | \$649,463 | \$556,712 | \$0 | (\$649,463) |
| TOTAL OTHER CHARGES | \$514,415 | \$9,211,337 | \$649,463 | \$564,477 | \$3,769,257 | \$3,119,794 |
| Acquisitions | \$1,251 | \$0 | \$1,308 | \$1,308 | \$0 | (\$1,308) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,251 | \$0 | \$1,308 | \$1,308 | \$0 | (\$1,308) |
| TOTAL EXPENDITURES | \$8,809,540 | \$9,211,337 | \$9,211,337 | \$9,162,486 | \$3,769,257 | (\$5,442,080) |
| 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 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

649A - SOWELA Technical Community College

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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) |
| TOTAL PERSONAL SERVICES | \$17,756,158 | \$0 | \$17,470,907 | \$17,497,978 | \$0 | (\$17,470,907) |
| 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) |
| TOTAL OPERATING EXPENSES | \$3,396,402 | \$0 | \$3,443,144 | \$3,399,569 | \$0 | (\$3,443,144) |
| PROFESSIONAL SERVICES | \$219,741 | \$0 | \$252,000 | \$257,393 | \$0 | (\$252,000) |
| Other Charges | \$724,110 | \$23,140,064 | \$642,841 | \$586,586 | \$12,401,373 | \$11,758,532 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$1,277,804 | \$0 | \$1,019,850 | \$1,273,891 | \$0 | (\$1,019,850) |
| TOTAL OTHER CHARGES | \$2,001,914 | \$23,140,064 | \$1,662,691 | \$1,860,477 | \$12,401,373 | \$10,738,682 |
| Acquisitions | \$400,363 | \$0 | \$311,322 | \$311,322 | \$0 | (\$311,322) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$400,363 | \$0 | \$311,322 | \$311,322 | \$0 | (\$311,322) |
| TOTAL EXPENDITURES | \$23,774,578 | \$23,140,064 | \$23,140,064 | \$23,326,739 | \$12,401,373 | (\$10,738,691) |
| 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 |

Line Item Expenditure Summary - Program

Executive Budget

649B - LE Fletcher Tech Community College

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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) |
| TOTAL PERSONAL SERVICES | \$10,523,553 | \$0 | \$11,140,688 | \$11,155,006 | \$0 | (\$11,140,688) |
| 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) |
| TOTAL OPERATING EXPENSES | \$1,537,730 | \$0 | \$1,642,728 | \$1,677,882 | \$0 | (\$1,642,728) |
| PROFESSIONAL SERVICES | \$120,548 | \$0 | \$158,342 | \$161,731 | \$0 | (\$158,342) |
| Other Charges | \$249,614 | \$13,763,406 | \$60,950 | \$67,077 | \$8,152,997 | \$8,092,047 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$643,844 | \$0 | \$679,698 | \$659,297 | \$0 | (\$679,698) |
| TOTAL OTHER CHARGES | \$893,458 | \$13,763,406 | \$740,648 | \$726,374 | \$8,152,997 | \$7,412,349 |
| Acquisitions | \$54,602 | \$0 | \$81,000 | \$81,000 | \$0 | (\$81,000) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$54,602 | \$0 | \$81,000 | \$81,000 | \$0 | (\$81,000) |
| TOTAL EXPENDITURES | \$13,129,891 | \$13,763,406 | \$13,763,406 | \$13,801,993 | \$8,152,997 | (\$5,610,409) |
| 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 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

649C - LCTCOnline

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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) |
| TOTAL PERSONAL SERVICES | \$131,833 | \$0 | \$131,833 | \$131,833 | \$0 | (\$131,833) |
| 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) |
| TOTAL OPERATING EXPENSES | \$800,128 | \$0 | \$800,258 | \$817,383 | \$0 | (\$800,258) |
| PROFESSIONAL SERVICES | \$42,543 | \$0 | \$42,500 | \$43,410 | \$0 | (\$42,500) |
| Other Charges | \$270,587 | \$1,245,091 | \$270,500 | \$270,500 | \$0 | (\$270,500) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OTHER CHARGES | \$270,587 | \$1,245,091 | \$270,500 | \$270,500 | \$0 | (\$270,500) |
| 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 | \$1,245,091 | \$1,245,091 | \$1,245,091 | \$1,263,126 | \$0 | (\$1,245,091) |
| 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 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

649D - Northshore Tech Community College

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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) |
| TOTAL PERSONAL SERVICES | \$15,282,394 | \$0 | \$16,412,889 | \$16,409,847 | \$0 | (\$16,412,889) |
| 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) |
| TOTAL OPERATING EXPENSES | \$2,056,276 | \$0 | \$2,060,752 | \$2,104,852 | \$0 | (\$2,060,752) |
| PROFESSIONAL SERVICES | \$303,185 | \$0 | \$303,185 | \$309,673 | \$0 | (\$303,185) |
| Other Charges | \$252,765 | \$19,747,467 | \$252,765 | \$238,281 | \$10,015,333 | \$9,762,568 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$450,703 | \$0 | \$569,167 | \$493,082 | \$0 | (\$569,167) |
| TOTAL OTHER CHARGES | \$703,468 | \$19,747,467 | \$821,932 | \$731,363 | \$10,015,333 | \$9,193,401 |
| Acquisitions | \$148,709 | \$0 | \$148,709 | \$148,709 | \$0 | (\$148,709) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$148,709 | \$0 | \$148,709 | \$148,709 | \$0 | (\$148,709) |
| TOTAL EXPENDITURES | \$18,494,032 | \$19,747,467 | \$19,747,467 | \$19,704,444 | \$10,015,333 | (\$9,732,134) |
| 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 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

649E - Central Louisiana Technical Cc

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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) |
| TOTAL PERSONAL SERVICES | \$7,196,347 | \$0 | \$7,895,187 | \$7,902,959 | \$0 | (\$7,895,187) |
| 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) |
| TOTAL OPERATING EXPENSES | \$1,573,180 | \$0 | \$1,239,070 | \$1,265,587 | \$0 | (\$1,239,070) |
| PROFESSIONAL SERVICES | \$18,374 | \$0 | \$15,000 | \$15,321 | \$0 | (\$15,000) |
| Other Charges | \$23,120 | \$10,024,465 | \$15,000 | \$22,370 | \$4,239,095 | \$4,224,095 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$859,708 | \$0 | \$853,073 | \$783,673 | \$0 | (\$853,073) |
| TOTAL OTHER CHARGES | \$882,828 | \$10,024,465 | \$868,073 | \$806,043 | \$4,239,095 | \$3,371,022 |
| Acquisitions | \$30,229 | \$0 | \$7,135 | \$7,135 | \$0 | (\$7,135) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$30,229 | \$0 | \$7,135 | \$7,135 | \$0 | (\$7,135) |
| TOTAL EXPENDITURES | \$9,700,958 | \$10,024,465 | \$10,024,465 | \$9,997,045 | \$4,239,095 | (\$5,785,370) |
| 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 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

649F - Adult Basic Education

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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 | \$0 | (\$2,870,000) |
| 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 | \$0 | (\$2,870,000) |
| 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 | \$0 | (\$2,870,000) |
| 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 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

649G - Workforce Training Rapid Response

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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 |

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Executive Budget

| Fees and Self-Generated Revenues | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues | \$155,179,082 | \$169,815,083 | \$169,815,083 | \$169,815,083 | \$173,792,107 | \$3,977,024 |
| Total: | \$155,179,082 | \$169,815,083 | \$169,815,083 | \$169,815,083 | \$173,792,107 | \$3,977,024 |
| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
| Higher Education Initiatives Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Calcasieu Parish Fund | \$114,540 | \$227,259 | \$227,259 | \$110,000 | \$110,000 | (\$117,259) |
| Orleans Parish Excellence Fund | \$288,718 | \$332,771 | \$332,771 | \$280,499 | \$280,499 | (\$52,272) |
| Workforce Training Rapid Response Fund | \$33,004,000 | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$0 |
| Support Education In Louisiana First Fund | \$5,092,628 | \$4,986,088 | \$4,986,088 | \$5,169,164 | \$5,169,164 | \$183,076 |
| 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 | \$16,043,688 | \$13,545 |

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

649 - LA Community & Technical Colleges System

| Fees and Self-Generated Revenues | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues | \$155,179,082 | \$169,815,083 | \$169,815,083 | \$169,815,083 | \$173,792,107 | \$3,977,024 |
| Total: | \$155,179,082 | \$169,815,083 | \$169,815,083 | \$169,815,083 | \$173,792,107 | \$3,977,024 |
| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
| Higher Education Initiatives Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Calcasieu Parish Fund | \$114,540 | \$227,259 | \$227,259 | \$110,000 | \$110,000 | (\$117,259) |
| Orleans Parish Excellence Fund | \$288,718 | \$332,771 | \$332,771 | \$280,499 | \$280,499 | (\$52,272) |
| Workforce Training Rapid Response Fund | \$33,004,000 | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$0 |
| Support Education In Louisiana First Fund | \$5,092,628 | \$4,986,088 | \$4,986,088 | \$5,169,164 | \$5,169,164 | \$183,076 |
| 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 | \$16,043,688 | \$13,545 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6491 - Louisiana Community and Technical Colleges Board of Supervis

| Fees and Self-Generated Revenues | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
| Higher Education Initiatives Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Support Education In Louisiana First Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6492 - Baton Rouge Community College

| Fees and Self-Generated Revenues | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
|---|---------------------------------|------------------------------|-------------------------------|-----------------------------------|----------------------------------|---|
| Fees & Self-generated Revenues | \$25,000,000 | \$23,500,000 | \$23,500,000 | \$23,500,000 | \$26,500,000 | \$3,000,000 |
| Total: | \$25,000,000 | \$23,500,000 | \$23,500,000 | \$23,500,000 | \$26,500,000 | \$3,000,000 |
| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
| Support Education In Louisiana First Fund | \$739,750 | \$724,274 | \$724,274 | \$750,867 | \$750,867 | \$26,593 |
| Total: | \$739,750 | \$724,274 | \$724,274 | \$750,867 | \$750,867 | \$26,593 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6493 - Delgado Community College

| Fees and Self-Generated Revenues | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues | \$40,012,562 | \$47,000,000 | \$47,000,000 | \$47,000,000 | \$47,000,000 | \$0 |
| Total: | \$40,012,562 | \$47,000,000 | \$47,000,000 | \$47,000,000 | \$47,000,000 | \$0 |
| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
| Orleans Parish Excellence Fund | \$288,718 | \$332,771 | \$332,771 | \$280,499 | \$280,499 | (\$52,272) |
| Support Education In Louisiana First Fund | \$1,261,844 | \$1,235,446 | \$1,235,446 | \$1,280,808 | \$1,280,808 | \$45,362 |
| Total: | \$1,550,562 | \$1,568,217 | \$1,568,217 | \$1,561,307 | \$1,561,307 | (\$6,910) |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6494 - Nunez Community College

| Fees and Self-Generated Revenues | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
| Support Education In Louisiana First Fund | \$144,779 | \$141,750 | \$141,750 | \$146,955 | \$146,955 | \$5,205 |
| Total: | \$144,779 | \$141,750 | \$141,750 | \$146,955 | \$146,955 | \$5,205 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6495 - Bossier Parish Community College

| Fees and Self-Generated Revenues | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
| Support Education In Louisiana First Fund | \$452,608 | \$443,139 | \$443,139 | \$459,410 | \$459,410 | \$16,271 |
| Total: | \$452,608 | \$443,139 | \$443,139 | \$459,410 | \$459,410 | \$16,271 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6496 - South Louisiana Community College

| Fees and Self-Generated Revenues | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
| Support Education In Louisiana First Fund | \$739,621 | \$724,148 | \$724,148 | \$750,737 | \$750,737 | \$26,589 |
| Total: | \$739,621 | \$724,148 | \$724,148 | \$750,737 | \$750,737 | \$26,589 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6497 - River Parishes Community College

| Fees and Self-Generated Revenues | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
| Support Education In Louisiana First Fund | \$238,885 | \$233,888 | \$233,888 | \$242,476 | \$242,476 | \$8,588 |
| Total: | \$238,885 | \$233,888 | \$233,888 | \$242,476 | \$242,476 | \$8,588 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6498 - Louisiana Delta Community College

| Fees and Self-Generated Revenues | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
| Support Education In Louisiana First Fund | \$398,886 | \$390,541 | \$390,541 | \$404,881 | \$404,881 | \$14,340 |
| Total: | \$398,886 | \$390,541 | \$390,541 | \$404,881 | \$404,881 | \$14,340 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6499 - Northwest LA Technical Community College

| Fees and Self-Generated Revenues | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
| Support Education In Louisiana First Fund | \$216,012 | \$211,492 | \$211,492 | \$219,257 | \$219,257 | \$7,765 |
| Total: | \$216,012 | \$211,492 | \$211,492 | \$219,257 | \$219,257 | \$7,765 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

649A - SOWELA Technical Community College

| Fees and Self-Generated Revenues | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
| Calcasieu Parish Fund | \$114,540 | \$227,259 | \$227,259 | \$110,000 | \$110,000 | (\$117,259) |
| Support Education In Louisiana First Fund | \$302,798 | \$296,463 | \$296,463 | \$307,348 | \$307,348 | \$10,885 |
| 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 | \$901,373 | (\$106,374) |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

649B - LE Fletcher Tech Community College

| Fees and Self-Generated Revenues | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues | \$7,203,734 | \$7,980,000 | \$7,980,000 | \$7,980,000 | \$7,980,000 | \$0 |
| Total: | \$7,203,734 | \$7,980,000 | \$7,980,000 | \$7,980,000 | \$7,980,000 | \$0 |
| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
| Support Education In Louisiana First Fund | \$170,436 | \$166,870 | \$166,870 | \$172,997 | \$172,997 | \$6,127 |
| Total: | \$170,436 | \$166,870 | \$166,870 | \$172,997 | \$172,997 | \$6,127 |

649C - LCTCOnline

Statutory Dedication and Fund Account Summary - Program

Executive Budget

649D - Northshore Tech Community College

| Fees and Self-Generated Revenues | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
| Support Education In Louisiana First Fund | \$221,995 | \$217,352 | \$217,352 | \$225,333 | \$225,333 | \$7,981 |
| Total: | \$221,995 | \$217,352 | \$217,352 | \$225,333 | \$225,333 | \$7,981 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

649E - Central Louisiana Technical Cc

| Fees and Self-Generated Revenues | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive 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 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
| Support Education In Louisiana First Fund | \$205,014 | \$200,725 | \$200,725 | \$208,095 | \$208,095 | \$7,370 |
| Total: | \$205,014 | \$200,725 | \$200,725 | \$208,095 | \$208,095 | \$7,370 |

649F - Adult Basic Education

Statutory Dedication and Fund Account Summary - Program

Executive Budget

649G - Workforce Training Rapid Response

| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
|--|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Calcasieu Parish Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 |