

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$155,556,612	\$153,481,419	\$153,481,419	\$152,937,211	\$0	(\$153,481,419)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$164,154,742	\$175,812,107	\$175,812,107	\$179,717,162	\$178,722,107	\$2,910,000	1.66%
STATUTORY DEDICATIONS	\$15,868,507	\$18,052,315	\$18,052,315	\$15,978,015	\$15,876,813	(\$2,175,502)	(12.05%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$335,579,861	\$347,345,841	\$347,345,841	\$348,632,388	\$194,598,920	(\$152,746,921)	(43.98%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

649 - LA Community & Technical Colleges System

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$155,556,612	\$153,481,419	\$153,481,419	\$152,937,211	\$0	(\$153,481,419)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$164,154,742	\$175,812,107	\$175,812,107	\$179,717,162	\$178,722,107	\$2,910,000	1.66%
STATUTORY DEDICATIONS	\$15,868,507	\$18,052,315	\$18,052,315	\$15,978,015	\$15,876,813	(\$2,175,502)	(12.05%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$335,579,861	\$347,345,841	\$347,345,841	\$348,632,388	\$194,598,920	(\$152,746,921)	(43.98%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

6491 - Louisiana Community and Technical Colleges Board of Super

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,504,590	\$4,427,490	\$4,427,490	\$4,358,832	\$0	(\$4,427,490)	(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	\$4,504,590	\$4,427,490	\$4,427,490	\$4,358,832	\$0	(\$4,427,490)	(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%

6492 - Baton Rouge Community College

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$18,937,535	\$18,614,156	\$18,614,156	\$18,380,820	\$0	(\$18,614,156)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$28,300,000	\$27,000,000	\$27,000,000	\$28,177,765	\$28,000,000	\$1,000,000	3.70%
STATUTORY DEDICATIONS	\$700,971	\$737,661	\$737,661	\$724,274	\$724,274	(\$13,387)	(1.81%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$47,938,506	\$46,351,817	\$46,351,817	\$47,282,859	\$28,724,274	(\$17,627,543)	(38.03%)
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%

6493 - Delgado Community College

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$33,477,288	\$32,792,729	\$32,792,729	\$32,850,545	\$0	(\$32,792,729)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$43,048,913	\$48,000,000	\$48,000,000	\$48,215,775	\$48,000,000	\$0	0%
STATUTORY DEDICATIONS	\$1,528,467	\$3,612,808	\$3,612,808	\$1,594,830	\$1,526,235	(\$2,086,573)	(57.75%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$78,054,668	\$84,405,537	\$84,405,537	\$82,661,150	\$49,526,235	(\$34,879,302)	(41.32%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

6494 - Nunez Community College

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,486,522	\$5,485,157	\$5,485,157	\$5,486,998	\$0	(\$5,485,157)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$6,450,000	\$6,450,000	\$6,450,000	\$7,267,568	\$7,250,000	\$800,000	12.40%
STATUTORY DEDICATIONS	\$137,189	\$144,370	\$144,370	\$141,750	\$141,750	(\$2,620)	(1.81%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$12,073,711	\$12,079,527	\$12,079,527	\$12,896,316	\$7,391,750	(\$4,687,777)	(38.81%)
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%

6495 - Bossier Parish Community College

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,472,895	\$16,353,440	\$16,353,440	\$16,354,091	\$0	(\$16,353,440)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$16,093,517	\$18,946,107	\$18,946,107	\$19,020,309	\$18,946,107	\$0	0%
STATUTORY DEDICATIONS	\$428,881	\$451,330	\$451,330	\$443,139	\$443,139	(\$8,191)	(1.81%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$32,995,293	\$35,750,877	\$35,750,877	\$35,817,539	\$19,389,246	(\$16,361,631)	(45.77%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

6496 - South Louisiana Community College

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$17,128,693	\$16,936,213	\$16,936,213	\$16,894,799	\$0	(\$16,936,213)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$17,250,000	\$16,750,000	\$16,750,000	\$16,844,240	\$16,750,000	\$0	0%
STATUTORY DEDICATIONS	\$700,849	\$737,533	\$737,533	\$724,148	\$724,148	(\$13,385)	(1.81%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$35,079,542	\$34,423,746	\$34,423,746	\$34,463,187	\$17,474,148	(\$16,949,598)	(49.24%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%



6497 - River Parishes Community College

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,713,286	\$6,449,528	\$6,449,528	\$6,400,087	\$0	(\$6,449,528)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$7,602,858	\$9,595,000	\$9,595,000	\$9,691,282	\$9,595,000	\$0	0%
STATUTORY DEDICATIONS	\$226,363	\$238,211	\$238,211	\$233,888	\$233,888	(\$4,323)	(1.81%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,542,507	\$16,282,739	\$16,282,739	\$16,325,257	\$9,828,888	(\$6,453,851)	(39.64%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

6498 - Louisiana Delta Community College

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,762,135	\$10,586,794	\$10,586,794	\$10,592,162	\$0	(\$10,586,794)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$10,695,460	\$11,700,000	\$11,700,000	\$11,805,916	\$11,700,000	\$0	0%
STATUTORY DEDICATIONS	\$377,975	\$397,760	\$397,760	\$390,542	\$390,542	(\$7,218)	(1.81%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$21,835,570	\$22,684,554	\$22,684,554	\$22,788,620	\$12,090,542	(\$10,594,012)	(46.70%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

6499 - Northwest LA Technical Community College

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,449,845	\$5,341,539	\$5,341,539	\$5,246,971	\$0	(\$5,341,539)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,047,561	\$3,550,000	\$3,550,000	\$3,585,578	\$3,550,000	\$0	0%
STATUTORY DEDICATIONS	\$204,687	\$215,401	\$215,401	\$211,492	\$211,492	(\$3,909)	(1.81%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,702,093	\$9,106,940	\$9,106,940	\$9,044,041	\$3,761,492	(\$5,345,448)	(58.70%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

649A - SOWELA Technical Community College

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,159,341	\$11,313,713	\$11,313,713	\$11,282,205	\$0	(\$11,313,713)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$11,276,330	\$11,500,000	\$11,500,000	\$11,745,266	\$11,700,000	\$200,000	1.74%
STATUTORY DEDICATIONS	\$996,998	\$921,482	\$921,482	\$929,004	\$896,397	(\$25,085)	(2.72%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$23,432,669	\$23,735,195	\$23,735,195	\$23,956,475	\$12,596,397	(\$11,138,798)	(46.93%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

649B - LE Fletcher Tech Community College

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,616,536	\$5,582,126	\$5,582,126	\$5,554,929	\$0	(\$5,582,126)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$7,343,613	\$8,500,000	\$8,500,000	\$8,551,425	\$8,500,000	\$0	0%
STATUTORY DEDICATIONS	\$161,501	\$169,954	\$169,954	\$166,870	\$166,870	(\$3,084)	(1.81%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,121,650	\$14,252,080	\$14,252,080	\$14,273,224	\$8,666,870	(\$5,585,210)	(39.19%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

649C - LCTCSonline

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,245,091	\$1,238,628	\$1,238,628	\$1,260,110	\$0	(\$1,238,628)	(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	\$1,238,628	\$1,238,628	\$1,260,110	\$0	(\$1,238,628)	(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%

649D - Northshore Tech Community College

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,740,115	\$9,589,520	\$9,589,520	\$9,605,882	\$0	(\$9,589,520)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$9,251,621	\$9,790,000	\$9,790,000	\$10,732,959	\$10,700,000	\$910,000	9.30%
STATUTORY DEDICATIONS	\$210,359	\$221,370	\$221,370	\$217,353	\$217,353	(\$4,017)	(1.81%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$19,202,095	\$19,600,890	\$19,600,890	\$20,556,194	\$10,917,353	(\$8,683,537)	(44.30%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

649E - Central Louisiana Technical Cc

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,992,740	\$5,900,386	\$5,900,386	\$5,798,780	\$0	(\$5,900,386)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,794,869	\$4,031,000	\$4,031,000	\$4,079,079	\$4,031,000	\$0	0%
STATUTORY DEDICATIONS	\$194,267	\$204,435	\$204,435	\$200,725	\$200,725	(\$3,710)	(1.81%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,981,876	\$10,135,821	\$10,135,821	\$10,078,584	\$4,231,725	(\$5,904,096)	(58.25%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%



649F - Adult Basic Education

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	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%

649G - Workforce Training Rapid Response

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	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	\$10,000,000	\$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	\$10,000,000	\$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%

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$153,481,419	\$0	\$175,812,107	\$18,052,315	\$0	\$347,345,841	0	Existing Operating Budget
\$0	\$0	\$0	(\$2,000,000)	\$0	(\$2,000,000)	0	Non-Recurring Other
(\$153,481,419)	\$0	\$2,910,000	(\$175,502)	\$0	(\$150,746,921)	0	Other Adjustments
\$0	\$0	\$178,722,107	\$15,876,813	\$0	\$194,598,920	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Delgado Community College for a culinary building.
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Delgado Community College for a maritime and industrial training center aquatics facility.
\$0	\$0	\$0	(\$2,000,000)	\$0	(\$2,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,910,000	\$0	\$0	\$2,910,000	0	Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana Community and Technical Colleges Board of Supervisors due to changes in enrollment.  Baton Rouge Community College: \$1,000,000 Nunez Community College: \$800,000 SOWELA Technical Community College: \$200,000 Northshore Technical Community College: \$910,000
\$0	\$0	\$0	(\$19,605)	\$0	(\$19,605)	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	(\$63,738)	\$0	(\$63,738)	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	(\$92,159)	\$0	(\$92,159)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$153,481,419)	\$0	\$0	\$0	\$0	(\$153,481,419)	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.
(\$153,481,419)	\$0	\$2,910,000	(\$175,502)	\$0	(\$150,746,921)	0	Total

649 - LA Community & Technical Colleges System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$153,481,419	\$0	\$175,812,107	\$18,052,315	\$0	\$347,345,841	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	(\$2,000,000)	\$0	(\$2,000,000)	0	Non-Recurring Other
(\$153,481,419)	\$0	\$2,910,000	(\$175,502)	\$0	(\$150,746,921)	0	Other Adjustments
\$0	\$0	\$178,722,107	\$15,876,813	\$0	\$194,598,920	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Delgado Community College for a culinary building.
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Delgado Community College for a maritime and industrial training center aquatics facility.
\$0	\$0	\$0	(\$2,000,000)	\$0	(\$2,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,910,000	\$0	\$0	\$2,910,000	0	<div>Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana Community and Technical Colleges Board of Supervisors due to changes in enrollment.</div> <div> Baton Rouge Community College: \$1,000,000  Nunez Community College: \$800,000  SOWELA Technical Community College: \$200,000  Northshore Technical Community College: \$910,000 </div>
\$0	\$0	\$0	(\$19,605)	\$0	(\$19,605)	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	(\$63,738)	\$0	(\$63,738)	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	(\$92,159)	\$0	(\$92,159)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$153,481,419)	\$0	\$0	\$0	\$0	(\$153,481,419)	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.
(\$153,481,419)	\$0	\$2,910,000	(\$175,502)	\$0	(\$150,746,921)	0	Total

6491 - Louisiana Community and Technical Colleges Board c

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,427,490	\$0	\$0	\$0	\$0	\$4,427,490	0	Existing Operating Budget as of 12/01/2025
(\$4,427,490)	\$0	\$0	\$0	\$0	(\$4,427,490)	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
(\$4,427,490)	\$0	\$0	\$0	\$0	(\$4,427,490)	0	funding.
(\$4,427,490)	\$0	\$0	\$0	\$0	(\$4,427,490)	0	Total

6492 - Baton Rouge Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,614,156	\$0	\$27,000,000	\$737,661	\$0	\$46,351,817	0	Existing Operating Budget as of 12/01/2025
(\$18,614,156)	\$0	\$1,000,000	(\$13,387)	\$0	(\$17,627,543)	0	Other Adjustments
\$0	\$0	\$28,000,000	\$724,274	\$0	\$28,724,274	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana Community and Technical Colleges Board of Supervisors due to changes in enrollment.
							Baton Rouge Community College: \$1,000,000 Nunez Community College: \$800,000 SOWELA Technical Community College: \$200,000 Northshore Technical Community College: \$910,000
\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	0	
							Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$13,387)	\$0	(\$13,387)	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.
(\$18,614,156)	\$0	\$0	\$0	\$0	(\$18,614,156)	0	
(\$18,614,156)	\$0	\$1,000,000	(\$13,387)	\$0	(\$17,627,543)	0	Total



6493 - Delgado Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$32,792,729	\$0	\$48,000,000	\$3,612,808	\$0	\$84,405,537	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	(\$2,000,000)	\$0	(\$2,000,000)	0	Non-Recurring Other
(\$32,792,729)	\$0	\$0	(\$86,573)	\$0	(\$32,879,302)	0	Other Adjustments
\$0	\$0	\$48,000,000	\$1,526,235	\$0	\$49,526,235	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Delgado Community College for a culinary building.
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund from Delgado Community College for a maritime and industrial training center aquatics facility.
\$0	\$0	\$0	(\$2,000,000)	\$0	(\$2,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$63,738)	\$0	(\$63,738)	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	(\$22,835)	\$0	(\$22,835)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$32,792,729)	\$0	\$0	\$0	\$0	(\$32,792,729)	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.
(\$32,792,729)	\$0	\$0	(\$86,573)	\$0	(\$32,879,302)	0	Total

6494 - Nunez Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,485,157	\$0	\$6,450,000	\$144,370	\$0	\$12,079,527	0	Existing Operating Budget as of 12/01/2025
(\$5,485,157)	\$0	\$800,000	(\$2,620)	\$0	(\$4,687,777)	0	Other Adjustments
\$0	\$0	\$7,250,000	\$141,750	\$0	\$7,391,750	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana Community and Technical Colleges Board of Supervisors due to changes in enrollment.
							Baton Rouge Community College: \$1,000,000 Nunez Community College: \$800,000 SOWELA Technical Community College: \$200,000 Northshore Technical Community College: \$910,000
\$0	\$0	\$800,000	\$0	\$0	\$800,000	0	
							Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$2,620)	\$0	(\$2,620)	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.
(\$5,485,157)	\$0	\$0	\$0	\$0	(\$5,485,157)	0	
(\$5,485,157)	\$0	\$800,000	(\$2,620)	\$0	(\$4,687,777)	0	Total

6495 - Bossier Parish Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,353,440	\$0	\$18,946,107	\$451,330	\$0	\$35,750,877	0	Existing Operating Budget as of 12/01/2025
(\$16,353,440)	\$0	\$0	(\$8,191)	\$0	(\$16,361,631)	0	Other Adjustments
\$0	\$0	\$18,946,107	\$443,139	\$0	\$19,389,246	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$8,191)	\$0	(\$8,191)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$16,353,440)	\$0	\$0	\$0	\$0	(\$16,353,440)	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.
(\$16,353,440)	\$0	\$0	(\$8,191)	\$0	(\$16,361,631)	0	Total

6496 - South Louisiana Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,936,213	\$0	\$16,750,000	\$737,533	\$0	\$34,423,746	0	Existing Operating Budget as of 12/01/2025
(\$16,936,213)	\$0	\$0	(\$13,385)	\$0	(\$16,949,598)	0	Other Adjustments
\$0	\$0	\$16,750,000	\$724,148	\$0	\$17,474,148	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$13,385)	\$0	(\$13,385)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$16,936,213)	\$0	\$0	\$0	\$0	(\$16,936,213)	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.
(\$16,936,213)	\$0	\$0	(\$13,385)	\$0	(\$16,949,598)	0	Total

6497 - River Parishes Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,449,528	\$0	\$9,595,000	\$238,211	\$0	\$16,282,739	0	Existing Operating Budget as of 12/01/2025
(\$6,449,528)	\$0	\$0	(\$4,323)	\$0	(\$6,453,851)	0	Other Adjustments
\$0	\$0	\$9,595,000	\$233,888	\$0	\$9,828,888	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$4,323)	\$0	(\$4,323)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$6,449,528)	\$0	\$0	\$0	\$0	(\$6,449,528)	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.
(\$6,449,528)	\$0	\$0	(\$4,323)	\$0	(\$6,453,851)	0	Total

6498 - Louisiana Delta Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,586,794	\$0	\$11,700,000	\$397,760	\$0	\$22,684,554	0	Existing Operating Budget as of 12/01/2025
(\$10,586,794)	\$0	\$0	(\$7,218)	\$0	(\$10,594,012)	0	Other Adjustments
\$0	\$0	\$11,700,000	\$390,542	\$0	\$12,090,542	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$7,218)	\$0	(\$7,218)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$10,586,794)	\$0	\$0	\$0	\$0	(\$10,586,794)	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.
(\$10,586,794)	\$0	\$0	(\$7,218)	\$0	(\$10,594,012)	0	Total

6499 - Northwest LA Technical Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,341,539	\$0	\$3,550,000	\$215,401	\$0	\$9,106,940	0	Existing Operating Budget as of 12/01/2025
(\$5,341,539)	\$0	\$0	(\$3,909)	\$0	(\$5,345,448)	0	Other Adjustments
\$0	\$0	\$3,550,000	\$211,492	\$0	\$3,761,492	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$3,909)	\$0	(\$3,909)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$5,341,539)	\$0	\$0	\$0	\$0	(\$5,341,539)	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.
(\$5,341,539)	\$0	\$0	(\$3,909)	\$0	(\$5,345,448)	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
\$11,313,713	\$0	\$11,500,000	\$921,482	\$0	\$23,735,195	0	Existing Operating Budget as of 12/01/2025
(\$11,313,713)	\$0	\$200,000	(\$25,085)	\$0	(\$11,138,798)	0	Other Adjustments
\$0	\$0	\$11,700,000	\$896,397	\$0	\$12,596,397	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana Community and Technical Colleges Board of Supervisors due to changes in enrollment.
							Baton Rouge Community College: \$1,000,000 Nunez Community College: \$800,000 SOWELA Technical Community College: \$200,000 Northshore Technical Community College: \$910,000
\$0	\$0	\$200,000	\$0	\$0	\$200,000	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	(\$19,605)	\$0	(\$19,605)	0	
							Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$5,480)	\$0	(\$5,480)	0	
(\$11,313,713)	\$0	\$0	\$0	\$0	(\$11,313,713)	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.
(\$11,313,713)	\$0	\$200,000	(\$25,085)	\$0	(\$11,138,798)	0	Total



649B - LE Fletcher Tech Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,582,126	\$0	\$8,500,000	\$169,954	\$0	\$14,252,080	0	Existing Operating Budget as of 12/01/2025
(\$5,582,126)	\$0	\$0	(\$3,084)	\$0	(\$5,585,210)	0	Other Adjustments
\$0	\$0	\$8,500,000	\$166,870	\$0	\$8,666,870	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$3,084)	\$0	(\$3,084)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$5,582,126)	\$0	\$0	\$0	\$0	(\$5,582,126)	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.
(\$5,582,126)	\$0	\$0	(\$3,084)	\$0	(\$5,585,210)	0	Total

649C - LCTCOnline

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,238,628	\$0	\$0	\$0	\$0	\$1,238,628	0	Existing Operating Budget as of 12/01/2025
(\$1,238,628)	\$0	\$0	\$0	\$0	(\$1,238,628)	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
(\$1,238,628)	\$0	\$0	\$0	\$0	(\$1,238,628)	0	funding.
(\$1,238,628)	\$0	\$0	\$0	\$0	(\$1,238,628)	0	Total

649D - Northshore Tech Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,589,520	\$0	\$9,790,000	\$221,370	\$0	\$19,600,890	0	Existing Operating Budget as of 12/01/2025
(\$9,589,520)	\$0	\$910,000	(\$4,017)	\$0	(\$8,683,537)	0	Other Adjustments
\$0	\$0	\$10,700,000	\$217,353	\$0	\$10,917,353	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Adjusts Fees and Self-generated Revenues budget authority to institutions in the Louisiana Community and Technical Colleges Board of Supervisors due to changes in enrollment.
							Baton Rouge Community College: \$1,000,000 Nunez Community College: \$800,000 SOWELA Technical Community College: \$200,000
\$0	\$0	\$910,000	\$0	\$0	\$910,000	0	Northshore Technical Community College: \$910,000
							Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent
\$0	\$0	\$0	(\$4,017)	\$0	(\$4,017)	0	Revenue Estimating Conference (REC) forecast.
							Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student
(\$9,589,520)	\$0	\$0	\$0	\$0	(\$9,589,520)	0	Financial Assistance to the Board of Regents for formula funding.
(\$9,589,520)	\$0	\$910,000	(\$4,017)	\$0	(\$8,683,537)	0	Total

649E - Central Louisiana Technical Cc

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,900,386	\$0	\$4,031,000	\$204,435	\$0	\$10,135,821	0	Existing Operating Budget as of 12/01/2025
(\$5,900,386)	\$0	\$0	(\$3,710)	\$0	(\$5,904,096)	0	Other Adjustments
\$0	\$0	\$4,031,000	\$200,725	\$0	\$4,231,725	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$3,710)	\$0	(\$3,710)	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$5,900,386)	\$0	\$0	\$0	\$0	(\$5,900,386)	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.
(\$5,900,386)	\$0	\$0	(\$3,710)	\$0	(\$5,904,096)	0	Total

649F - Adult Basic Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,870,000	\$0	\$0	\$0	\$0	\$2,870,000	0	Existing Operating Budget as of 12/01/2025
(\$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

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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 12/01/2025
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Total

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$175,777,215	\$0	\$182,792,436	\$183,059,700	\$0	(\$182,792,436)
Other Compensation	\$3,873,392	\$0	\$4,233,238	\$4,233,238	\$0	(\$4,233,238)
Related Benefits	\$69,865,742	\$0	\$73,627,055	\$72,668,229	\$0	(\$73,627,055)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$249,516,349</b>	<b>\$0</b>	<b>\$260,652,729</b>	<b>\$259,961,167</b>	<b>\$0</b>	<b>(\$260,652,729)</b>
Travel	\$1,272,537	\$0	\$1,081,609	\$1,111,246	\$0	(\$1,081,609)
Operating Services	\$38,941,431	\$0	\$39,585,545	\$40,670,191	\$0	(\$39,585,545)
Supplies	\$4,228,091	\$0	\$5,043,339	\$5,181,528	\$0	(\$5,043,339)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$44,442,059</b>	<b>\$0</b>	<b>\$45,710,493</b>	<b>\$46,962,965</b>	<b>\$0</b>	<b>(\$45,710,493)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,554,571</b>	<b>\$0</b>	<b>\$4,732,749</b>	<b>\$4,862,426</b>	<b>\$0</b>	<b>(\$4,732,749)</b>
Other Charges	\$17,642,701	\$347,345,841	\$17,987,348	\$20,897,348	\$194,598,920	\$176,611,572
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,797,673	\$0	\$13,572,447	\$13,258,407	\$0	(\$13,572,447)
<b>TOTAL OTHER CHARGES</b>	<b>\$30,440,374</b>	<b>\$347,345,841</b>	<b>\$31,559,795</b>	<b>\$34,155,755</b>	<b>\$194,598,920</b>	<b>\$163,039,125</b>
Acquisitions	\$5,626,508	\$0	\$4,243,075	\$2,243,075	\$0	(\$4,243,075)
Major Repairs	\$0	\$0	\$447,000	\$447,000	\$0	(\$447,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,626,508</b>	<b>\$0</b>	<b>\$4,690,075</b>	<b>\$2,690,075</b>	<b>\$0</b>	<b>(\$4,690,075)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$335,579,861</b>	<b>\$347,345,841</b>	<b>\$347,345,841</b>	<b>\$348,632,388</b>	<b>\$194,598,920</b>	<b>(\$152,746,921)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

649 - LA Community & Technical Colleges System

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$175,777,215	\$0	\$182,792,436	\$183,059,700	\$0	(\$182,792,436)
Other Compensation	\$3,873,392	\$0	\$4,233,238	\$4,233,238	\$0	(\$4,233,238)
Related Benefits	\$69,865,742	\$0	\$73,627,055	\$72,668,229	\$0	(\$73,627,055)
TOTAL PERSONAL SERVICES	\$249,516,349	\$0	\$260,652,729	\$259,961,167	\$0	(\$260,652,729)
Travel	\$1,272,537	\$0	\$1,081,609	\$1,111,246	\$0	(\$1,081,609)
Operating Services	\$38,941,431	\$0	\$39,585,545	\$40,670,191	\$0	(\$39,585,545)
Supplies	\$4,228,091	\$0	\$5,043,339	\$5,181,528	\$0	(\$5,043,339)
TOTAL OPERATING EXPENSES	\$44,442,059	\$0	\$45,710,493	\$46,962,965	\$0	(\$45,710,493)
PROFESSIONAL SERVICES	\$5,554,571	\$0	\$4,732,749	\$4,862,426	\$0	(\$4,732,749)
Other Charges	\$17,642,701	\$347,345,841	\$17,987,348	\$20,897,348	\$194,598,920	\$176,611,572
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,797,673	\$0	\$13,572,447	\$13,258,407	\$0	(\$13,572,447)
TOTAL OTHER CHARGES	\$30,440,374	\$347,345,841	\$31,559,795	\$34,155,755	\$194,598,920	\$163,039,125
Acquisitions	\$5,626,508	\$0	\$4,243,075	\$2,243,075	\$0	(\$4,243,075)
Major Repairs	\$0	\$0	\$447,000	\$447,000	\$0	(\$447,000)
TOTAL ACQ. & MAJOR REPAIRS	\$5,626,508	\$0	\$4,690,075	\$2,690,075	\$0	(\$4,690,075)
TOTAL EXPENDITURES	\$335,579,861	\$347,345,841	\$347,345,841	\$348,632,388	\$194,598,920	(\$152,746,921)
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



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6491 - Louisiana Community and Technical Colleges

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$2,737,902	\$0	\$2,607,514	\$2,607,514	\$0	(\$2,607,514)
Other Compensation	\$12,100	\$0	\$10,000	\$10,000	\$0	(\$10,000)
Related Benefits	\$999,193	\$0	\$951,608	\$841,946	\$0	(\$951,608)
TOTAL PERSONAL SERVICES	\$3,749,195	\$0	\$3,569,122	\$3,459,460	\$0	(\$3,569,122)
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	\$0	\$4,427,490	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$755,395	\$0	\$858,368	\$899,372	\$0	(\$858,368)
TOTAL OTHER CHARGES	\$755,395	\$4,427,490	\$858,368	\$899,372	\$0	(\$858,368)
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	\$4,504,590	\$4,427,490	\$4,427,490	\$4,358,832	\$0	(\$4,427,490)
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

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6492 - Baton Rouge Community College

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$26,131,786	\$0	\$27,556,579	\$27,606,497	\$0	(\$27,556,579)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$9,234,282	\$0	\$9,737,421	\$9,599,377	\$0	(\$9,737,421)
TOTAL PERSONAL SERVICES	\$35,366,068	\$0	\$37,294,000	\$37,205,874	\$0	(\$37,294,000)
Travel	\$332,525	\$0	\$20,000	\$20,548	\$0	(\$20,000)
Operating Services	\$7,325,997	\$0	\$5,390,409	\$5,538,106	\$0	(\$5,390,409)
Supplies	\$295,293	\$0	\$468,280	\$481,111	\$0	(\$468,280)
TOTAL OPERATING EXPENSES	\$7,953,815	\$0	\$5,878,689	\$6,039,765	\$0	(\$5,878,689)
PROFESSIONAL SERVICES	\$1,153,889	\$0	\$609,092	\$625,781	\$0	(\$609,092)
Other Charges	\$27,690	\$46,351,817	\$497,895	\$1,497,895	\$28,724,274	\$28,226,379
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$513,188	\$0	\$2,043,041	\$1,884,444	\$0	(\$2,043,041)
TOTAL OTHER CHARGES	\$540,878	\$46,351,817	\$2,540,936	\$3,382,339	\$28,724,274	\$26,183,338
Acquisitions	\$2,923,856	\$0	\$29,100	\$29,100	\$0	(\$29,100)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,923,856	\$0	\$29,100	\$29,100	\$0	(\$29,100)
TOTAL EXPENDITURES	\$47,938,506	\$46,351,817	\$46,351,817	\$47,282,859	\$28,724,274	(\$17,627,543)
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

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6493 - Delgado Community College

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$44,817,715	\$0	\$46,903,506	\$47,043,442	\$0	(\$46,903,506)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$17,381,438	\$0	\$18,480,175	\$18,346,068	\$0	(\$18,480,175)
TOTAL PERSONAL SERVICES	\$62,199,153	\$0	\$65,383,681	\$65,389,510	\$0	(\$65,383,681)
Travel	\$79,813	\$0	\$144,609	\$148,571	\$0	(\$144,609)
Operating Services	\$8,409,305	\$0	\$9,897,499	\$10,168,691	\$0	(\$9,897,499)
Supplies	\$1,215,252	\$0	\$1,495,300	\$1,536,272	\$0	(\$1,495,300)
TOTAL OPERATING EXPENSES	\$9,704,370	\$0	\$11,537,408	\$11,853,534	\$0	(\$11,537,408)
PROFESSIONAL SERVICES	\$1,295,583	\$0	\$1,489,880	\$1,530,703	\$0	(\$1,489,880)
Other Charges	\$887,166	\$84,405,537	\$704,527	\$704,527	\$49,526,235	\$48,821,708
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,120,559	\$0	\$2,468,541	\$2,361,376	\$0	(\$2,468,541)
TOTAL OTHER CHARGES	\$4,007,725	\$84,405,537	\$3,173,068	\$3,065,903	\$49,526,235	\$46,353,167
Acquisitions	\$847,837	\$0	\$2,746,500	\$746,500	\$0	(\$2,746,500)
Major Repairs	\$0	\$0	\$75,000	\$75,000	\$0	(\$75,000)
TOTAL ACQ. & MAJOR REPAIRS	\$847,837	\$0	\$2,821,500	\$821,500	\$0	(\$2,821,500)
TOTAL EXPENDITURES	\$78,054,668	\$84,405,537	\$84,405,537	\$82,661,150	\$49,526,235	(\$34,879,302)
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

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6494 - Nunez Community College

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$7,707,844	\$0	\$7,115,383	\$7,118,234	\$0	(\$7,115,383)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,793,775	\$0	\$2,962,696	\$2,925,793	\$0	(\$2,962,696)
TOTAL PERSONAL SERVICES	\$10,501,619	\$0	\$10,078,079	\$10,044,027	\$0	(\$10,078,079)
Travel	\$88,894	\$0	\$29,000	\$29,795	\$0	(\$29,000)
Operating Services	\$311,432	\$0	\$710,802	\$730,278	\$0	(\$710,802)
Supplies	\$264,256	\$0	\$242,000	\$248,631	\$0	(\$242,000)
TOTAL OPERATING EXPENSES	\$664,582	\$0	\$981,802	\$1,008,704	\$0	(\$981,802)
PROFESSIONAL SERVICES	\$19,959	\$0	\$148,000	\$152,055	\$0	(\$148,000)
Other Charges	\$295,660	\$12,079,527	\$271,840	\$1,071,840	\$7,391,750	\$7,119,910
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$468,797	\$0	\$569,806	\$589,690	\$0	(\$569,806)
TOTAL OTHER CHARGES	\$764,457	\$12,079,527	\$841,646	\$1,661,530	\$7,391,750	\$6,550,104
Acquisitions	\$123,094	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$30,000	\$30,000	\$0	(\$30,000)
TOTAL ACQ. & MAJOR REPAIRS	\$123,094	\$0	\$30,000	\$30,000	\$0	(\$30,000)
TOTAL EXPENDITURES	\$12,073,711	\$12,079,527	\$12,079,527	\$12,896,316	\$7,391,750	(\$4,687,777)
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

6495 - Bossier Parish Community College

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$14,924,962	\$0	\$17,037,081	\$17,033,530	\$0	(\$17,037,081)
Other Compensation	\$3,202,428	\$0	\$3,531,238	\$3,531,238	\$0	(\$3,531,238)
Related Benefits	\$7,225,890	\$0	\$7,967,810	\$7,891,060	\$0	(\$7,967,810)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$25,353,280</b>	<b>\$0</b>	<b>\$28,536,129</b>	<b>\$28,455,828</b>	<b>\$0</b>	<b>(\$28,536,129)</b>
Travel	\$128,326	\$0	\$141,502	\$145,379	\$0	(\$141,502)
Operating Services	\$3,806,291	\$0	\$4,197,103	\$4,312,104	\$0	(\$4,197,103)
Supplies	\$121,519	\$0	\$133,995	\$137,667	\$0	(\$133,995)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,056,136</b>	<b>\$0</b>	<b>\$4,472,600</b>	<b>\$4,595,150</b>	<b>\$0</b>	<b>(\$4,472,600)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$519,593</b>	<b>\$0</b>	<b>\$572,943</b>	<b>\$588,642</b>	<b>\$0</b>	<b>(\$572,943)</b>
Other Charges	\$1,091,960	\$35,750,877	\$571,859	\$571,859	\$19,389,246	\$18,817,387
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,380,105	\$0	\$938,437	\$947,151	\$0	(\$938,437)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,472,065</b>	<b>\$35,750,877</b>	<b>\$1,510,296</b>	<b>\$1,519,010</b>	<b>\$19,389,246</b>	<b>\$17,878,950</b>
Acquisitions	\$594,219	\$0	\$658,909	\$658,909	\$0	(\$658,909)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$594,219</b>	<b>\$0</b>	<b>\$658,909</b>	<b>\$658,909</b>	<b>\$0</b>	<b>(\$658,909)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$32,995,293</b>	<b>\$35,750,877</b>	<b>\$35,750,877</b>	<b>\$35,817,539</b>	<b>\$19,389,246</b>	<b>(\$16,361,631)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6496 - South Louisiana Community College

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$18,547,856	\$0	\$18,996,951	\$19,040,276	\$0	(\$18,996,951)
Other Compensation	\$177,948	\$0	\$172,000	\$172,000	\$0	(\$172,000)
Related Benefits	\$8,279,139	\$0	\$7,751,822	\$7,647,609	\$0	(\$7,751,822)
TOTAL PERSONAL SERVICES	\$27,004,943	\$0	\$26,920,773	\$26,859,885	\$0	(\$26,920,773)
Travel	\$211,627	\$0	\$249,350	\$256,182	\$0	(\$249,350)
Operating Services	\$3,979,811	\$0	\$4,002,058	\$4,111,715	\$0	(\$4,002,058)
Supplies	\$405,179	\$0	\$388,410	\$399,052	\$0	(\$388,410)
TOTAL OPERATING EXPENSES	\$4,596,617	\$0	\$4,639,818	\$4,766,949	\$0	(\$4,639,818)
PROFESSIONAL SERVICES	\$1,348,725	\$0	\$830,089	\$852,833	\$0	(\$830,089)
Other Charges	\$412,323	\$34,423,746	\$431,785	\$431,785	\$17,474,148	\$17,042,363
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,577,717	\$0	\$1,587,681	\$1,538,135	\$0	(\$1,587,681)
TOTAL OTHER CHARGES	\$1,990,040	\$34,423,746	\$2,019,466	\$1,969,920	\$17,474,148	\$15,454,682
Acquisitions	\$139,217	\$0	\$13,600	\$13,600	\$0	(\$13,600)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$139,217	\$0	\$13,600	\$13,600	\$0	(\$13,600)
TOTAL EXPENDITURES	\$35,079,542	\$34,423,746	\$34,423,746	\$34,463,187	\$17,474,148	(\$16,949,598)
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

6497 - River Parishes Community College

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$7,841,535	\$0	\$8,605,048	\$8,611,419	\$0	(\$8,605,048)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,765,101	\$0	\$3,157,251	\$3,105,327	\$0	(\$3,157,251)
TOTAL PERSONAL SERVICES	\$10,606,636	\$0	\$11,762,299	\$11,716,746	\$0	(\$11,762,299)
Travel	\$43,780	\$0	\$71,454	\$73,412	\$0	(\$71,454)
Operating Services	\$2,453,746	\$0	\$2,892,980	\$2,972,248	\$0	(\$2,892,980)
Supplies	\$267,536	\$0	\$345,430	\$354,895	\$0	(\$345,430)
TOTAL OPERATING EXPENSES	\$2,765,062	\$0	\$3,309,864	\$3,400,555	\$0	(\$3,309,864)
PROFESSIONAL SERVICES	\$164,543	\$0	\$204,061	\$209,652	\$0	(\$204,061)
Other Charges	\$150,000	\$16,282,739	\$0	\$0	\$9,828,888	\$9,828,888
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$714,965	\$0	\$786,109	\$777,898	\$0	(\$786,109)
TOTAL OTHER CHARGES	\$864,965	\$16,282,739	\$786,109	\$777,898	\$9,828,888	\$9,042,779
Acquisitions	\$141,301	\$0	\$220,406	\$220,406	\$0	(\$220,406)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$141,301	\$0	\$220,406	\$220,406	\$0	(\$220,406)
TOTAL EXPENDITURES	\$14,542,507	\$16,282,739	\$16,282,739	\$16,325,257	\$9,828,888	(\$6,453,851)
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  
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6498 - Louisiana Delta Community College

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$11,802,143	\$0	\$11,775,994	\$11,777,061	\$0	(\$11,775,994)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,789,843	\$0	\$4,788,431	\$4,734,937	\$0	(\$4,788,431)
TOTAL PERSONAL SERVICES	\$16,591,986	\$0	\$16,564,425	\$16,511,998	\$0	(\$16,564,425)
Travel	\$110,806	\$0	\$116,050	\$119,230	\$0	(\$116,050)
Operating Services	\$3,344,099	\$0	\$3,265,843	\$3,355,327	\$0	(\$3,265,843)
Supplies	\$251,055	\$0	\$322,072	\$330,897	\$0	(\$322,072)
TOTAL OPERATING EXPENSES	\$3,705,960	\$0	\$3,703,965	\$3,805,454	\$0	(\$3,703,965)
PROFESSIONAL SERVICES	\$267,500	\$0	\$161,575	\$166,002	\$0	(\$161,575)
Other Charges	\$349,360	\$22,684,554	\$1,355,182	\$1,355,182	\$12,090,542	\$10,735,360
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$666,573	\$0	\$557,407	\$607,984	\$0	(\$557,407)
TOTAL OTHER CHARGES	\$1,015,933	\$22,684,554	\$1,912,589	\$1,963,166	\$12,090,542	\$10,177,953
Acquisitions	\$254,191	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$342,000	\$342,000	\$0	(\$342,000)
TOTAL ACQ. & MAJOR REPAIRS	\$254,191	\$0	\$342,000	\$342,000	\$0	(\$342,000)
TOTAL EXPENDITURES	\$21,835,570	\$22,684,554	\$22,684,554	\$22,788,620	\$12,090,542	(\$10,594,012)
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  
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6499 - Northwest LA Technical Community College

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$4,854,231	\$0	\$4,987,871	\$4,988,781	\$0	(\$4,987,871)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,046,535	\$0	\$2,258,551	\$2,237,197	\$0	(\$2,258,551)
TOTAL PERSONAL SERVICES	\$6,900,766	\$0	\$7,246,422	\$7,225,978	\$0	(\$7,246,422)
Travel	\$17,531	\$0	\$23,972	\$24,629	\$0	(\$23,972)
Operating Services	\$1,141,450	\$0	\$1,193,480	\$1,226,181	\$0	(\$1,193,480)
Supplies	\$36,968	\$0	\$57,233	\$58,801	\$0	(\$57,233)
TOTAL OPERATING EXPENSES	\$1,195,949	\$0	\$1,274,685	\$1,309,611	\$0	(\$1,274,685)
PROFESSIONAL SERVICES	\$14,475	\$0	\$23,794	\$24,446	\$0	(\$23,794)
Other Charges	\$0	\$9,106,940	\$0	\$0	\$3,761,492	\$3,761,492
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$587,551	\$0	\$562,039	\$484,006	\$0	(\$562,039)
TOTAL OTHER CHARGES	\$587,551	\$9,106,940	\$562,039	\$484,006	\$3,761,492	\$3,199,453
Acquisitions	\$3,352	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,352	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,702,093	\$9,106,940	\$9,106,940	\$9,044,041	\$3,761,492	(\$5,345,448)
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 FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$12,791,027	\$0	\$12,568,361	\$12,578,972	\$0	(\$12,568,361)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,924,670	\$0	\$5,434,664	\$5,379,662	\$0	(\$5,434,664)
TOTAL PERSONAL SERVICES	\$17,715,697	\$0	\$18,003,025	\$17,958,634	\$0	(\$18,003,025)
Travel	\$123,443	\$0	\$149,051	\$153,135	\$0	(\$149,051)
Operating Services	\$2,972,481	\$0	\$2,763,418	\$2,839,135	\$0	(\$2,763,418)
Supplies	\$357,811	\$0	\$404,815	\$415,907	\$0	(\$404,815)
TOTAL OPERATING EXPENSES	\$3,453,735	\$0	\$3,317,284	\$3,408,177	\$0	(\$3,317,284)
PROFESSIONAL SERVICES	\$307,796	\$0	\$251,700	\$258,596	\$0	(\$251,700)
Other Charges	\$654,837	\$23,735,195	\$643,697	\$843,697	\$12,596,397	\$11,952,700
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$999,770	\$0	\$1,273,321	\$1,241,203	\$0	(\$1,273,321)
TOTAL OTHER CHARGES	\$1,654,607	\$23,735,195	\$1,917,018	\$2,084,900	\$12,596,397	\$10,679,379
Acquisitions	\$300,834	\$0	\$246,168	\$246,168	\$0	(\$246,168)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$300,834	\$0	\$246,168	\$246,168	\$0	(\$246,168)
TOTAL EXPENDITURES	\$23,432,669	\$23,735,195	\$23,735,195	\$23,956,475	\$12,596,397	(\$11,138,798)
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

649B - LE Fletcher Tech Community College

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$7,577,082	\$0	\$8,027,933	\$8,035,477	\$0	(\$8,027,933)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,979,925	\$0	\$3,564,951	\$3,490,068	\$0	(\$3,564,951)
TOTAL PERSONAL SERVICES	\$10,557,007	\$0	\$11,592,884	\$11,525,545	\$0	(\$11,592,884)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,353,757	\$0	\$1,664,040	\$1,709,635	\$0	(\$1,664,040)
Supplies	\$112,559	\$0	\$135,425	\$139,136	\$0	(\$135,425)
TOTAL OPERATING EXPENSES	\$1,466,316	\$0	\$1,799,465	\$1,848,771	\$0	(\$1,799,465)
PROFESSIONAL SERVICES	\$68,844	\$0	\$77,330	\$79,449	\$0	(\$77,330)
Other Charges	\$310,945	\$14,252,080	\$61,000	\$61,000	\$8,666,870	\$8,605,870
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$661,192	\$0	\$676,681	\$713,739	\$0	(\$676,681)
TOTAL OTHER CHARGES	\$972,137	\$14,252,080	\$737,681	\$774,739	\$8,666,870	\$7,929,189
Acquisitions	\$57,346	\$0	\$44,720	\$44,720	\$0	(\$44,720)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$57,346	\$0	\$44,720	\$44,720	\$0	(\$44,720)
TOTAL EXPENDITURES	\$13,121,650	\$14,252,080	\$14,252,080	\$14,273,224	\$8,666,870	(\$5,585,210)
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

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Line Item Expenditure Summary - Program  
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649C - LCTCOnline

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$91,719	\$0	\$91,719	\$91,719	\$0	(\$91,719)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$30,917	\$0	\$30,917	\$30,917	\$0	(\$30,917)
TOTAL PERSONAL SERVICES	\$122,636	\$0	\$122,636	\$122,636	\$0	(\$122,636)
Travel	\$2,833	\$0	\$2,500	\$2,569	\$0	(\$2,500)
Operating Services	\$779,783	\$0	\$780,000	\$801,372	\$0	(\$780,000)
Supplies	\$1,587	\$0	\$1,500	\$1,541	\$0	(\$1,500)
TOTAL OPERATING EXPENSES	\$784,203	\$0	\$784,000	\$805,482	\$0	(\$784,000)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$338,252	\$1,238,628	\$331,992	\$331,992	\$0	(\$331,992)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$338,252	\$1,238,628	\$331,992	\$331,992	\$0	(\$331,992)
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	\$1,238,628	\$1,238,628	\$1,260,110	\$0	(\$1,238,628)
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

649D - Northshore Tech Community College

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$11,379,451	\$0	\$11,789,355	\$11,799,472	\$0	(\$11,789,355)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,184,532	\$0	\$4,235,661	\$4,145,948	\$0	(\$4,235,661)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,563,983</b>	<b>\$0</b>	<b>\$16,025,016</b>	<b>\$15,945,420</b>	<b>\$0</b>	<b>(\$16,025,016)</b>
Travel	\$94,702	\$0	\$97,321	\$99,988	\$0	(\$97,321)
Operating Services	\$1,672,240	\$0	\$1,491,033	\$1,531,888	\$0	(\$1,491,033)
Supplies	\$576,650	\$0	\$724,879	\$744,740	\$0	(\$724,879)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,343,592</b>	<b>\$0</b>	<b>\$2,313,233</b>	<b>\$2,376,616</b>	<b>\$0</b>	<b>(\$2,313,233)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$337,903</b>	<b>\$0</b>	<b>\$307,285</b>	<b>\$315,705</b>	<b>\$0</b>	<b>(\$307,285)</b>
Other Charges	\$245,008	\$19,600,890	\$247,571	\$1,157,571	\$10,917,353	\$10,669,782
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$556,457	\$0	\$494,113	\$547,210	\$0	(\$494,113)
<b>TOTAL OTHER CHARGES</b>	<b>\$801,465</b>	<b>\$19,600,890</b>	<b>\$741,684</b>	<b>\$1,704,781</b>	<b>\$10,917,353</b>	<b>\$10,175,669</b>
Acquisitions	\$155,152	\$0	\$213,672	\$213,672	\$0	(\$213,672)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$155,152</b>	<b>\$0</b>	<b>\$213,672</b>	<b>\$213,672</b>	<b>\$0</b>	<b>(\$213,672)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,202,095</b>	<b>\$19,600,890</b>	<b>\$19,600,890</b>	<b>\$20,556,194</b>	<b>\$10,917,353</b>	<b>(\$8,683,537)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

STATE OF LOUISIANA  
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649E - Central Louisiana Technical Cc

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$4,571,962	\$0	\$4,729,141	\$4,727,306	\$0	(\$4,729,141)
Other Compensation	\$480,916	\$0	\$520,000	\$520,000	\$0	(\$520,000)
Related Benefits	\$2,230,502	\$0	\$2,305,097	\$2,292,320	\$0	(\$2,305,097)
TOTAL PERSONAL SERVICES	\$7,283,380	\$0	\$7,554,238	\$7,539,626	\$0	(\$7,554,238)
Travel	\$38,257	\$0	\$36,800	\$37,808	\$0	(\$36,800)
Operating Services	\$1,391,039	\$0	\$1,336,880	\$1,373,511	\$0	(\$1,336,880)
Supplies	\$322,426	\$0	\$324,000	\$332,878	\$0	(\$324,000)
TOTAL OPERATING EXPENSES	\$1,751,722	\$0	\$1,697,680	\$1,744,197	\$0	(\$1,697,680)
PROFESSIONAL SERVICES	\$55,761	\$0	\$57,000	\$58,562	\$0	(\$57,000)
Other Charges	\$9,500	\$10,135,821	\$0	\$0	\$4,231,725	\$4,231,725
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$795,404	\$0	\$756,903	\$666,199	\$0	(\$756,903)
TOTAL OTHER CHARGES	\$804,904	\$10,135,821	\$756,903	\$666,199	\$4,231,725	\$3,474,822
Acquisitions	\$86,109	\$0	\$70,000	\$70,000	\$0	(\$70,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$86,109	\$0	\$70,000	\$70,000	\$0	(\$70,000)
TOTAL EXPENDITURES	\$9,981,876	\$10,135,821	\$10,135,821	\$10,078,584	\$4,231,725	(\$5,904,096)
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

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Line Item Expenditure Summary - Program  
Executive Budget

649F - Adult Basic Education

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
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 FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
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	\$10,000,000	\$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	\$10,000,000	\$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	\$10,000,000	\$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



Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$164,154,742	\$175,812,107	\$175,812,107	\$179,717,162	\$178,722,107	\$2,910,000
Total:	\$164,154,742	\$175,812,107	\$175,812,107	\$179,717,162	\$178,722,107	\$2,910,000
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Calcasieu Parish Fund	\$227,259	\$135,515	\$135,515	\$138,359	\$115,910	(\$19,605)
Orleans Parish Excellence Fund	\$332,771	\$354,527	\$354,527	\$359,384	\$290,789	(\$63,738)
Workforce Training Rapid Response Fund	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0
Higher Education Campus Revitalization Fund	\$0	\$2,000,000	\$2,000,000	\$0	\$0	(\$2,000,000)
Support Education In Louisiana First Fund	\$4,825,663	\$5,078,248	\$5,078,248	\$4,986,089	\$4,986,089	(\$92,159)
Calcasieu Parish HIED Improvement Fund	\$482,814	\$484,025	\$484,025	\$494,183	\$484,025	\$0
Total:	\$15,868,507	\$18,052,315	\$18,052,315	\$15,978,015	\$15,876,813	(\$2,175,502)

649 - LA Community & Technical Colleges System

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$164,154,742	\$175,812,107	\$175,812,107	\$179,717,162	\$178,722,107	\$2,910,000
Total:	\$164,154,742	\$175,812,107	\$175,812,107	\$179,717,162	\$178,722,107	\$2,910,000
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Calcasieu Parish Fund	\$227,259	\$135,515	\$135,515	\$138,359	\$115,910	(\$19,605)
Orleans Parish Excellence Fund	\$332,771	\$354,527	\$354,527	\$359,384	\$290,789	(\$63,738)
Workforce Training Rapid Response Fund	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0
Higher Education Campus Revitalization Fund	\$0	\$2,000,000	\$2,000,000	\$0	\$0	(\$2,000,000)
Support Education In Louisiana First Fund	\$4,825,663	\$5,078,248	\$5,078,248	\$4,986,089	\$4,986,089	(\$92,159)
Calcasieu Parish HIED Improvement Fund	\$482,814	\$484,025	\$484,025	\$494,183	\$484,025	\$0
Total:	\$15,868,507	\$18,052,315	\$18,052,315	\$15,978,015	\$15,876,813	(\$2,175,502)

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

6491 - Louisiana Community and Technical Colleges Boar

6492 - Baton Rouge Community College

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$28,300,000	\$27,000,000	\$27,000,000	\$28,177,765	\$28,000,000	\$1,000,000
Total:	\$28,300,000	\$27,000,000	\$27,000,000	\$28,177,765	\$28,000,000	\$1,000,000
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Support Education In Louisiana First Fund	\$700,971	\$737,661	\$737,661	\$724,274	\$724,274	(\$13,387)
Total:	\$700,971	\$737,661	\$737,661	\$724,274	\$724,274	(\$13,387)

6493 - Delgado Community College

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$43,048,913	\$48,000,000	\$48,000,000	\$48,215,775	\$48,000,000	\$0
Total:	\$43,048,913	\$48,000,000	\$48,000,000	\$48,215,775	\$48,000,000	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Orleans Parish Excellence Fund	\$332,771	\$354,527	\$354,527	\$359,384	\$290,789	(\$63,738)
Higher Education Campus Revitalization Fund	\$0	\$2,000,000	\$2,000,000	\$0	\$0	(\$2,000,000)
Support Education In Louisiana First Fund	\$1,195,696	\$1,258,281	\$1,258,281	\$1,235,446	\$1,235,446	(\$22,835)
Total:	\$1,528,467	\$3,612,808	\$3,612,808	\$1,594,830	\$1,526,235	(\$2,086,573)

6494 - Nunez Community College

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$6,450,000	\$6,450,000	\$6,450,000	\$7,267,568	\$7,250,000	\$800,000
Total:	\$6,450,000	\$6,450,000	\$6,450,000	\$7,267,568	\$7,250,000	\$800,000
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Support Education In Louisiana First Fund	\$137,189	\$144,370	\$144,370	\$141,750	\$141,750	(\$2,620)
Total:	\$137,189	\$144,370	\$144,370	\$141,750	\$141,750	(\$2,620)

6495 - Bossier Parish Community College

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$16,093,517	\$18,946,107	\$18,946,107	\$19,020,309	\$18,946,107	\$0
Total:	\$16,093,517	\$18,946,107	\$18,946,107	\$19,020,309	\$18,946,107	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Support Education In Louisiana First Fund	\$428,881	\$451,330	\$451,330	\$443,139	\$443,139	(\$8,191)
Total:	\$428,881	\$451,330	\$451,330	\$443,139	\$443,139	(\$8,191)

6496 - South Louisiana Community College

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$17,250,000	\$16,750,000	\$16,750,000	\$16,844,240	\$16,750,000	\$0
Total:	\$17,250,000	\$16,750,000	\$16,750,000	\$16,844,240	\$16,750,000	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Support Education In Louisiana First Fund	\$700,849	\$737,533	\$737,533	\$724,148	\$724,148	(\$13,385)
Total:	\$700,849	\$737,533	\$737,533	\$724,148	\$724,148	(\$13,385)



6497 - River Parishes Community College

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$7,602,858	\$9,595,000	\$9,595,000	\$9,691,282	\$9,595,000	\$0
Total:	\$7,602,858	\$9,595,000	\$9,595,000	\$9,691,282	\$9,595,000	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Support Education In Louisiana First Fund	\$226,363	\$238,211	\$238,211	\$233,888	\$233,888	(\$4,323)
Total:	\$226,363	\$238,211	\$238,211	\$233,888	\$233,888	(\$4,323)

6498 - Louisiana Delta Community College

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$10,695,460	\$11,700,000	\$11,700,000	\$11,805,916	\$11,700,000	\$0
Total:	\$10,695,460	\$11,700,000	\$11,700,000	\$11,805,916	\$11,700,000	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Support Education In Louisiana First Fund	\$377,975	\$397,760	\$397,760	\$390,542	\$390,542	(\$7,218)
Total:	\$377,975	\$397,760	\$397,760	\$390,542	\$390,542	(\$7,218)

6499 - Northwest LA Technical Community College

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$3,047,561	\$3,550,000	\$3,550,000	\$3,585,578	\$3,550,000	\$0
Total:	\$3,047,561	\$3,550,000	\$3,550,000	\$3,585,578	\$3,550,000	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Support Education In Louisiana First Fund	\$204,687	\$215,401	\$215,401	\$211,492	\$211,492	(\$3,909)
Total:	\$204,687	\$215,401	\$215,401	\$211,492	\$211,492	(\$3,909)

649A - SOWELA Technical Community College

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$11,276,330	\$11,500,000	\$11,500,000	\$11,745,266	\$11,700,000	\$200,000
Total:	\$11,276,330	\$11,500,000	\$11,500,000	\$11,745,266	\$11,700,000	\$200,000
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Calcasieu Parish Fund	\$227,259	\$135,515	\$135,515	\$138,359	\$115,910	(\$19,605)
Support Education In Louisiana First Fund	\$286,925	\$301,942	\$301,942	\$296,462	\$296,462	(\$5,480)
Calcasieu Parish HIED Improvement Fund	\$482,814	\$484,025	\$484,025	\$494,183	\$484,025	\$0
Total:	\$996,998	\$921,482	\$921,482	\$929,004	\$896,397	(\$25,085)

649B - LE Fletcher Tech Community College

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$7,343,613	\$8,500,000	\$8,500,000	\$8,551,425	\$8,500,000	\$0
Total:	\$7,343,613	\$8,500,000	\$8,500,000	\$8,551,425	\$8,500,000	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Support Education In Louisiana First Fund	\$161,501	\$169,954	\$169,954	\$166,870	\$166,870	(\$3,084)
Total:	\$161,501	\$169,954	\$169,954	\$166,870	\$166,870	(\$3,084)

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

649C - LCTCOnline

649D - Northshore Tech Community College

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$9,251,621	\$9,790,000	\$9,790,000	\$10,732,959	\$10,700,000	\$910,000
Total:	\$9,251,621	\$9,790,000	\$9,790,000	\$10,732,959	\$10,700,000	\$910,000
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Support Education In Louisiana First Fund	\$210,359	\$221,370	\$221,370	\$217,353	\$217,353	(\$4,017)
Total:	\$210,359	\$221,370	\$221,370	\$217,353	\$217,353	(\$4,017)

649E - Central Louisiana Technical Cc

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$3,794,869	\$4,031,000	\$4,031,000	\$4,079,079	\$4,031,000	\$0
Total:	\$3,794,869	\$4,031,000	\$4,031,000	\$4,079,079	\$4,031,000	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Support Education In Louisiana First Fund	\$194,267	\$204,435	\$204,435	\$200,725	\$200,725	(\$3,710)
Total:	\$194,267	\$204,435	\$204,435	\$200,725	\$200,725	(\$3,710)



Statutory Dedication and Fund Account Summary - Program  
Executive Budget

649F - Adult Basic Education

649G - Workforce Training Rapid Response

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Workforce Training Rapid Response Fund	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0
Total:	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0