

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

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%
<b>TOTAL MEANS OF FINANCING</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>	<b>(43.98%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>0</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

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%
<b>TOTAL MEANS OF FINANCING</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>	<b>(43.98%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,504,590</b>	<b>\$4,427,490</b>	<b>\$4,427,490</b>	<b>\$4,358,832</b>	<b>\$0</b>	<b>(\$4,427,490)</b>	<b>(100.00%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$47,938,506</b>	<b>\$46,351,817</b>	<b>\$46,351,817</b>	<b>\$47,282,859</b>	<b>\$28,724,274</b>	<b>(\$17,627,543)</b>	<b>(38.03%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$78,054,668</b>	<b>\$84,405,537</b>	<b>\$84,405,537</b>	<b>\$82,661,150</b>	<b>\$49,526,235</b>	<b>(\$34,879,302)</b>	<b>(41.32%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,073,711</b>	<b>\$12,079,527</b>	<b>\$12,079,527</b>	<b>\$12,896,316</b>	<b>\$7,391,750</b>	<b>(\$4,687,777)</b>	<b>(38.81%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>(45.77%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$35,079,542</b>	<b>\$34,423,746</b>	<b>\$34,423,746</b>	<b>\$34,463,187</b>	<b>\$17,474,148</b>	<b>(\$16,949,598)</b>	<b>(49.24%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,542,507</b>	<b>\$16,282,739</b>	<b>\$16,282,739</b>	<b>\$16,325,257</b>	<b>\$9,828,888</b>	<b>(\$6,453,851)</b>	<b>(39.64%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$21,835,570</b>	<b>\$22,684,554</b>	<b>\$22,684,554</b>	<b>\$22,788,620</b>	<b>\$12,090,542</b>	<b>(\$10,594,012)</b>	<b>(46.70%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,702,093</b>	<b>\$9,106,940</b>	<b>\$9,106,940</b>	<b>\$9,044,041</b>	<b>\$3,761,492</b>	<b>(\$5,345,448)</b>	<b>(58.70%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,432,669</b>	<b>\$23,735,195</b>	<b>\$23,735,195</b>	<b>\$23,956,475</b>	<b>\$12,596,397</b>	<b>(\$11,138,798)</b>	<b>(46.93%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,121,650</b>	<b>\$14,252,080</b>	<b>\$14,252,080</b>	<b>\$14,273,224</b>	<b>\$8,666,870</b>	<b>(\$5,585,210)</b>	<b>(39.19%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,245,091</b>	<b>\$1,238,628</b>	<b>\$1,238,628</b>	<b>\$1,260,110</b>	<b>\$0</b>	<b>(\$1,238,628)</b>	<b>(100.00%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>(44.30%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,981,876</b>	<b>\$10,135,821</b>	<b>\$10,135,821</b>	<b>\$10,078,584</b>	<b>\$4,231,725</b>	<b>(\$5,904,096)</b>	<b>(58.25%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,870,000</b>	<b>\$2,870,000</b>	<b>\$2,870,000</b>	<b>\$2,870,000</b>	<b>\$0</b>	<b>(\$2,870,000)</b>	<b>(100.00%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

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	(\$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
<b>\$0</b>	<b>\$0</b>	<b>\$178,722,107</b>	<b>\$15,876,813</b>	<b>\$0</b>	<b>\$194,598,920</b>	<b>0</b>	<b>Total</b>

### 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 Dedication 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 Dedication out of the Higher Education Campus Revitalization Fund from Delgado Community College for a maritime and industrial training center aquatics facility.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,000,000)</b>	<b>\$0</b>	<b>(\$2,000,000)</b>	<b>0</b>	<b>Total</b>

**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	\$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	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$178,722,107</b>	<b>\$15,876,813</b>	<b>\$0</b>	<b>\$194,598,920</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,000,000)</b>	<b>\$0</b>	<b>(\$2,000,000)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**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	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

### 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.
(\$4,427,490)	\$0	\$0	\$0	\$0	(\$4,427,490)	0	
<b>(\$4,427,490)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,427,490)</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$28,000,000</b>	<b>\$724,274</b>	<b>\$0</b>	<b>\$28,724,274</b>	<b>0</b>	<b>Total</b>

### 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.
\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	0	Baton Rouge Community College: \$1,000,000 Nunez Community College: \$800,000 SOWELA Technical Community College: \$200,000 Northshore Technical Community College: \$910,000
							Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$18,614,156)	\$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)	<b>\$0</b>	<b>\$1,000,000</b>	<b>(\$13,387)</b>	<b>\$0</b>	<b>(\$18,614,156)</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$48,000,000</b>	<b>\$1,526,235</b>	<b>\$0</b>	<b>\$49,526,235</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,000,000)</b>	<b>\$0</b>	<b>(\$2,000,000)</b>	<b>0</b>	<b>Total</b>

### 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.
<b>(\$32,792,729)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$86,573)</b>	<b>\$0</b>	<b>(\$32,879,302)</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$7,250,000</b>	<b>\$141,750</b>	<b>\$0</b>	<b>\$7,391,750</b>	<b>0</b>	<b>Total</b>

### 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	
<b>(\$5,485,157)</b>	<b>\$0</b>	<b>\$800,000</b>	<b>(\$2,620)</b>	<b>\$0</b>	<b>(\$4,687,777)</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$18,946,107</b>	<b>\$443,139</b>	<b>\$0</b>	<b>\$19,389,246</b>	<b>0</b>	<b>Total</b>

### 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)	<b>\$0</b>	<b>\$0</b>	<b>(\$8,191)</b>	<b>\$0</b>	<b>(\$16,361,631)</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$16,750,000</b>	<b>\$724,148</b>	<b>\$0</b>	<b>\$17,474,148</b>	<b>0</b>	<b>Total</b>

### 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)	<b>\$0</b>	<b>\$0</b>	<b>(\$13,385)</b>	<b>\$0</b>	<b>(\$16,949,598)</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$9,595,000</b>	<b>\$233,888</b>	<b>\$0</b>	<b>\$9,828,888</b>	<b>0</b>	<b>Total</b>

### 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.
<b>(\$6,449,528)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,323)</b>	<b>\$0</b>	<b>(\$6,453,851)</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$11,700,000</b>	<b>\$390,542</b>	<b>\$0</b>	<b>\$12,090,542</b>	<b>0</b>	<b>Total</b>

### 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)	<b>\$0</b>	<b>\$0</b>	<b>(\$7,218)</b>	<b>\$0</b>	<b>(\$10,594,012)</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$3,550,000</b>	<b>\$211,492</b>	<b>\$0</b>	<b>\$3,761,492</b>	<b>0</b>	<b>Total</b>

### 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)	<b>\$0</b>	<b>\$0</b>	<b>(\$3,909)</b>	<b>\$0</b>	<b>(\$5,345,448)</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$11,700,000</b>	<b>\$896,397</b>	<b>\$0</b>	<b>\$12,596,397</b>	<b>0</b>	<b>Total</b>

### 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.
							Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
\$0	\$0	\$0	\$0	\$0	(\$11,313,713)	0	
(\$11,313,713)	\$0	\$0	(\$25,085)	\$0	(\$11,138,798)	0	<b>Total</b>
<b>(\$11,313,713)</b>	<b>\$0</b>	<b>\$200,000</b>	<b>(\$25,085)</b>	<b>\$0</b>	<b>(\$11,138,798)</b>	<b>0</b>	

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$8,500,000</b>	<b>\$166,870</b>	<b>\$0</b>	<b>\$8,666,870</b>	<b>0</b>	<b>Total</b>

### 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.
<b>(\$5,582,126)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,084)</b>	<b>\$0</b>	<b>(\$5,585,210)</b>	<b>0</b>	<b>Total</b>

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## 649C - LCTCSonline

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
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

### 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.
<b>(\$1,238,628)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,238,628)</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$10,700,000</b>	<b>\$217,353</b>	<b>\$0</b>	<b>\$10,917,353</b>	<b>0</b>	<b>Total</b>

### 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 Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$4,017)	\$0	(\$4,017)	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.
(\$9,589,520)	\$0	\$0	\$0	\$0	(\$9,589,520)	0	
(\$9,589,520)	<b>\$0</b>	<b>\$910,000</b>	<b>(\$4,017)</b>	<b>\$0</b>	<b>(\$8,683,537)</b>	<b>0</b>	<b>Total</b>

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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
<b>\$0</b>	<b>\$0</b>	<b>\$4,031,000</b>	<b>\$200,725</b>	<b>\$0</b>	<b>\$4,231,725</b>	<b>0</b>	<b>Total</b>

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)	<b>\$0</b>	<b>\$0</b>	<b>(\$3,710)</b>	<b>\$0</b>	<b>(\$5,904,096)</b>	<b>0</b>	<b>Total</b>

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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 12/01/2025
(\$2,870,000)	\$0	\$0	\$0	\$0	(\$2,870,000)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

### 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.
(\$2,870,000)	\$0	\$0	\$0	\$0	(\$2,870,000)	0	
<b>(\$2,870,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,870,000)</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>0</b>	<b>Total</b>

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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>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**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)
<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>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,749,195</b>	<b>\$0</b>	<b>\$3,569,122</b>	<b>\$3,459,460</b>	<b>\$0</b>	<b>(\$3,569,122)</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$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)
<b>TOTAL OTHER CHARGES</b>	<b>\$755,395</b>	<b>\$4,427,490</b>	<b>\$858,368</b>	<b>\$899,372</b>	<b>\$0</b>	<b>(\$858,368)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,504,590</b>	<b>\$4,427,490</b>	<b>\$4,427,490</b>	<b>\$4,358,832</b>	<b>\$0</b>	<b>(\$4,427,490)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$35,366,068</b>	<b>\$0</b>	<b>\$37,294,000</b>	<b>\$37,205,874</b>	<b>\$0</b>	<b>(\$37,294,000)</b>
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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,953,815</b>	<b>\$0</b>	<b>\$5,878,689</b>	<b>\$6,039,765</b>	<b>\$0</b>	<b>(\$5,878,689)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,153,889</b>	<b>\$0</b>	<b>\$609,092</b>	<b>\$625,781</b>	<b>\$0</b>	<b>(\$609,092)</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$540,878</b>	<b>\$46,351,817</b>	<b>\$2,540,936</b>	<b>\$3,382,339</b>	<b>\$28,724,274</b>	<b>\$26,183,338</b>
Acquisitions	\$2,923,856	\$0	\$29,100	\$29,100	\$0	(\$29,100)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,923,856</b>	<b>\$0</b>	<b>\$29,100</b>	<b>\$29,100</b>	<b>\$0</b>	<b>(\$29,100)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$47,938,506</b>	<b>\$46,351,817</b>	<b>\$46,351,817</b>	<b>\$47,282,859</b>	<b>\$28,724,274</b>	<b>(\$17,627,543)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$62,199,153</b>	<b>\$0</b>	<b>\$65,383,681</b>	<b>\$65,389,510</b>	<b>\$0</b>	<b>(\$65,383,681)</b>
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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,704,370</b>	<b>\$0</b>	<b>\$11,537,408</b>	<b>\$11,853,534</b>	<b>\$0</b>	<b>(\$11,537,408)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,295,583</b>	<b>\$0</b>	<b>\$1,489,880</b>	<b>\$1,530,703</b>	<b>\$0</b>	<b>(\$1,489,880)</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$4,007,725</b>	<b>\$84,405,537</b>	<b>\$3,173,068</b>	<b>\$3,065,903</b>	<b>\$49,526,235</b>	<b>\$46,353,167</b>
Acquisitions	\$847,837	\$0	\$2,746,500	\$746,500	\$0	(\$2,746,500)
Major Repairs	\$0	\$0	\$75,000	\$75,000	\$0	(\$75,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$847,837</b>	<b>\$0</b>	<b>\$2,821,500</b>	<b>\$821,500</b>	<b>\$0</b>	<b>(\$2,821,500)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$78,054,668</b>	<b>\$84,405,537</b>	<b>\$84,405,537</b>	<b>\$82,661,150</b>	<b>\$49,526,235</b>	<b>(\$34,879,302)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,501,619</b>	<b>\$0</b>	<b>\$10,078,079</b>	<b>\$10,044,027</b>	<b>\$0</b>	<b>(\$10,078,079)</b>
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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$664,582</b>	<b>\$0</b>	<b>\$981,802</b>	<b>\$1,008,704</b>	<b>\$0</b>	<b>(\$981,802)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$19,959</b>	<b>\$0</b>	<b>\$148,000</b>	<b>\$152,055</b>	<b>\$0</b>	<b>(\$148,000)</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$764,457</b>	<b>\$12,079,527</b>	<b>\$841,646</b>	<b>\$1,661,530</b>	<b>\$7,391,750</b>	<b>\$6,550,104</b>
Acquisitions	\$123,094	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$30,000	\$30,000	\$0	(\$30,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$123,094</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>(\$30,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,073,711</b>	<b>\$12,079,527</b>	<b>\$12,079,527</b>	<b>\$12,896,316</b>	<b>\$7,391,750</b>	<b>(\$4,687,777)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

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>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$27,004,943</b>	<b>\$0</b>	<b>\$26,920,773</b>	<b>\$26,859,885</b>	<b>\$0</b>	<b>(\$26,920,773)</b>
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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,596,617</b>	<b>\$0</b>	<b>\$4,639,818</b>	<b>\$4,766,949</b>	<b>\$0</b>	<b>(\$4,639,818)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,348,725</b>	<b>\$0</b>	<b>\$830,089</b>	<b>\$852,833</b>	<b>\$0</b>	<b>(\$830,089)</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,990,040</b>	<b>\$34,423,746</b>	<b>\$2,019,466</b>	<b>\$1,969,920</b>	<b>\$17,474,148</b>	<b>\$15,454,682</b>
Acquisitions	\$139,217	\$0	\$13,600	\$13,600	\$0	(\$13,600)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$139,217</b>	<b>\$0</b>	<b>\$13,600</b>	<b>\$13,600</b>	<b>\$0</b>	<b>(\$13,600)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,079,542</b>	<b>\$34,423,746</b>	<b>\$34,423,746</b>	<b>\$34,463,187</b>	<b>\$17,474,148</b>	<b>(\$16,949,598)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,606,636</b>	<b>\$0</b>	<b>\$11,762,299</b>	<b>\$11,716,746</b>	<b>\$0</b>	<b>(\$11,762,299)</b>
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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,765,062</b>	<b>\$0</b>	<b>\$3,309,864</b>	<b>\$3,400,555</b>	<b>\$0</b>	<b>(\$3,309,864)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$164,543</b>	<b>\$0</b>	<b>\$204,061</b>	<b>\$209,652</b>	<b>\$0</b>	<b>(\$204,061)</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$864,965</b>	<b>\$16,282,739</b>	<b>\$786,109</b>	<b>\$777,898</b>	<b>\$9,828,888</b>	<b>\$9,042,779</b>
Acquisitions	\$141,301	\$0	\$220,406	\$220,406	\$0	(\$220,406)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$141,301</b>	<b>\$0</b>	<b>\$220,406</b>	<b>\$220,406</b>	<b>\$0</b>	<b>(\$220,406)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,542,507</b>	<b>\$16,282,739</b>	<b>\$16,282,739</b>	<b>\$16,325,257</b>	<b>\$9,828,888</b>	<b>(\$6,453,851)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,591,986</b>	<b>\$0</b>	<b>\$16,564,425</b>	<b>\$16,511,998</b>	<b>\$0</b>	<b>(\$16,564,425)</b>
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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,705,960</b>	<b>\$0</b>	<b>\$3,703,965</b>	<b>\$3,805,454</b>	<b>\$0</b>	<b>(\$3,703,965)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$267,500</b>	<b>\$0</b>	<b>\$161,575</b>	<b>\$166,002</b>	<b>\$0</b>	<b>(\$161,575)</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,015,933</b>	<b>\$22,684,554</b>	<b>\$1,912,589</b>	<b>\$1,963,166</b>	<b>\$12,090,542</b>	<b>\$10,177,953</b>
Acquisitions	\$254,191	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$342,000	\$342,000	\$0	(\$342,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$254,191</b>	<b>\$0</b>	<b>\$342,000</b>	<b>\$342,000</b>	<b>\$0</b>	<b>(\$342,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$21,835,570</b>	<b>\$22,684,554</b>	<b>\$22,684,554</b>	<b>\$22,788,620</b>	<b>\$12,090,542</b>	<b>(\$10,594,012)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,900,766</b>	<b>\$0</b>	<b>\$7,246,422</b>	<b>\$7,225,978</b>	<b>\$0</b>	<b>(\$7,246,422)</b>
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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,195,949</b>	<b>\$0</b>	<b>\$1,274,685</b>	<b>\$1,309,611</b>	<b>\$0</b>	<b>(\$1,274,685)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$14,475</b>	<b>\$0</b>	<b>\$23,794</b>	<b>\$24,446</b>	<b>\$0</b>	<b>(\$23,794)</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$587,551</b>	<b>\$9,106,940</b>	<b>\$562,039</b>	<b>\$484,006</b>	<b>\$3,761,492</b>	<b>\$3,199,453</b>
Acquisitions	\$3,352	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,352</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,702,093</b>	<b>\$9,106,940</b>	<b>\$9,106,940</b>	<b>\$9,044,041</b>	<b>\$3,761,492</b>	<b>(\$5,345,448)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,715,697</b>	<b>\$0</b>	<b>\$18,003,025</b>	<b>\$17,958,634</b>	<b>\$0</b>	<b>(\$18,003,025)</b>
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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,453,735</b>	<b>\$0</b>	<b>\$3,317,284</b>	<b>\$3,408,177</b>	<b>\$0</b>	<b>(\$3,317,284)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$307,796</b>	<b>\$0</b>	<b>\$251,700</b>	<b>\$258,596</b>	<b>\$0</b>	<b>(\$251,700)</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,654,607</b>	<b>\$23,735,195</b>	<b>\$1,917,018</b>	<b>\$2,084,900</b>	<b>\$12,596,397</b>	<b>\$10,679,379</b>
Acquisitions	\$300,834	\$0	\$246,168	\$246,168	\$0	(\$246,168)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$300,834</b>	<b>\$0</b>	<b>\$246,168</b>	<b>\$246,168</b>	<b>\$0</b>	<b>(\$246,168)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,432,669</b>	<b>\$23,735,195</b>	<b>\$23,735,195</b>	<b>\$23,956,475</b>	<b>\$12,596,397</b>	<b>(\$11,138,798)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,557,007</b>	<b>\$0</b>	<b>\$11,592,884</b>	<b>\$11,525,545</b>	<b>\$0</b>	<b>(\$11,592,884)</b>
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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,466,316</b>	<b>\$0</b>	<b>\$1,799,465</b>	<b>\$1,848,771</b>	<b>\$0</b>	<b>(\$1,799,465)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$68,844</b>	<b>\$0</b>	<b>\$77,330</b>	<b>\$79,449</b>	<b>\$0</b>	<b>(\$77,330)</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$972,137</b>	<b>\$14,252,080</b>	<b>\$737,681</b>	<b>\$774,739</b>	<b>\$8,666,870</b>	<b>\$7,929,189</b>
Acquisitions	\$57,346	\$0	\$44,720	\$44,720	\$0	(\$44,720)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$57,346</b>	<b>\$0</b>	<b>\$44,720</b>	<b>\$44,720</b>	<b>\$0</b>	<b>(\$44,720)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,121,650</b>	<b>\$14,252,080</b>	<b>\$14,252,080</b>	<b>\$14,273,224</b>	<b>\$8,666,870</b>	<b>(\$5,585,210)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**649C - LCTCSonline**

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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$122,636</b>	<b>\$0</b>	<b>\$122,636</b>	<b>\$122,636</b>	<b>\$0</b>	<b>(\$122,636)</b>
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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$784,203</b>	<b>\$0</b>	<b>\$784,000</b>	<b>\$805,482</b>	<b>\$0</b>	<b>(\$784,000)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$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
<b>TOTAL OTHER CHARGES</b>	<b>\$338,252</b>	<b>\$1,238,628</b>	<b>\$331,992</b>	<b>\$331,992</b>	<b>\$0</b>	<b>(\$331,992)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,245,091</b>	<b>\$1,238,628</b>	<b>\$1,238,628</b>	<b>\$1,260,110</b>	<b>\$0</b>	<b>(\$1,238,628)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**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**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,283,380</b>	<b>\$0</b>	<b>\$7,554,238</b>	<b>\$7,539,626</b>	<b>\$0</b>	<b>(\$7,554,238)</b>
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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,751,722</b>	<b>\$0</b>	<b>\$1,697,680</b>	<b>\$1,744,197</b>	<b>\$0</b>	<b>(\$1,697,680)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$55,761</b>	<b>\$0</b>	<b>\$57,000</b>	<b>\$58,562</b>	<b>\$0</b>	<b>(\$57,000)</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$804,904</b>	<b>\$10,135,821</b>	<b>\$756,903</b>	<b>\$666,199</b>	<b>\$4,231,725</b>	<b>\$3,474,822</b>
Acquisitions	\$86,109	\$0	\$70,000	\$70,000	\$0	(\$70,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$86,109</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>(\$70,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,981,876</b>	<b>\$10,135,821</b>	<b>\$10,135,821</b>	<b>\$10,078,584</b>	<b>\$4,231,725</b>	<b>(\$5,904,096)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$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
<b>TOTAL OTHER CHARGES</b>	<b>\$2,870,000</b>	<b>\$2,870,000</b>	<b>\$2,870,000</b>	<b>\$2,870,000</b>	<b>\$0</b>	<b>(\$2,870,000)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,870,000</b>	<b>\$2,870,000</b>	<b>\$2,870,000</b>	<b>\$2,870,000</b>	<b>\$0</b>	<b>(\$2,870,000)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$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
<b>TOTAL OTHER CHARGES</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$0</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**  
**Statutory Dedication and Fund Account Summary**  
**Executive Budget**

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
<b>Total:</b>	<b>\$164,154,742</b>	<b>\$175,812,107</b>	<b>\$175,812,107</b>	<b>\$179,717,162</b>	<b>\$178,722,107</b>	<b>\$2,910,000</b>
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
<b>Total:</b>	<b>\$15,868,507</b>	<b>\$18,052,315</b>	<b>\$18,052,315</b>	<b>\$15,978,015</b>	<b>\$15,876,813</b>	<b>(\$2,175,502)</b>

## 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
<b>Total:</b>	<b>\$164,154,742</b>	<b>\$175,812,107</b>	<b>\$175,812,107</b>	<b>\$179,717,162</b>	<b>\$178,722,107</b>	<b>\$2,910,000</b>
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
<b>Total:</b>	<b>\$15,868,507</b>	<b>\$18,052,315</b>	<b>\$18,052,315</b>	<b>\$15,978,015</b>	<b>\$15,876,813</b>	<b>(\$2,175,502)</b>

**6491 - Louisiana Community and Technical Colleges Boar**

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

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
<b>Total:</b>	<b>\$28,300,000</b>	<b>\$27,000,000</b>	<b>\$27,000,000</b>	<b>\$28,177,765</b>	<b>\$28,000,000</b>	<b>\$1,000,000</b>
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)
<b>Total:</b>	<b>\$700,971</b>	<b>\$737,661</b>	<b>\$737,661</b>	<b>\$724,274</b>	<b>\$724,274</b>	<b>(\$13,387)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 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
<b>Total:</b>	<b>\$43,048,913</b>	<b>\$48,000,000</b>	<b>\$48,000,000</b>	<b>\$48,215,775</b>	<b>\$48,000,000</b>	<b>\$0</b>
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)
<b>Total:</b>	<b>\$1,528,467</b>	<b>\$3,612,808</b>	<b>\$3,612,808</b>	<b>\$1,594,830</b>	<b>\$1,526,235</b>	<b>(\$2,086,573)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

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
<b>Total:</b>	<b>\$6,450,000</b>	<b>\$6,450,000</b>	<b>\$6,450,000</b>	<b>\$7,267,568</b>	<b>\$7,250,000</b>	<b>\$800,000</b>
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)
<b>Total:</b>	<b>\$137,189</b>	<b>\$144,370</b>	<b>\$144,370</b>	<b>\$141,750</b>	<b>\$141,750</b>	<b>(\$2,620)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

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
<b>Total:</b>	<b>\$16,093,517</b>	<b>\$18,946,107</b>	<b>\$18,946,107</b>	<b>\$19,020,309</b>	<b>\$18,946,107</b>	<b>\$0</b>
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)
<b>Total:</b>	<b>\$428,881</b>	<b>\$451,330</b>	<b>\$451,330</b>	<b>\$443,139</b>	<b>\$443,139</b>	<b>(\$8,191)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 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
<b>Total:</b>	<b>\$17,250,000</b>	<b>\$16,750,000</b>	<b>\$16,750,000</b>	<b>\$16,844,240</b>	<b>\$16,750,000</b>	<b>\$0</b>
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)
<b>Total:</b>	<b>\$700,849</b>	<b>\$737,533</b>	<b>\$737,533</b>	<b>\$724,148</b>	<b>\$724,148</b>	<b>(\$13,385)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

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
<b>Total:</b>	<b>\$7,602,858</b>	<b>\$9,595,000</b>	<b>\$9,595,000</b>	<b>\$9,691,282</b>	<b>\$9,595,000</b>	<b>\$0</b>
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)
<b>Total:</b>	<b>\$226,363</b>	<b>\$238,211</b>	<b>\$238,211</b>	<b>\$233,888</b>	<b>\$233,888</b>	<b>(\$4,323)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 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
<b>Total:</b>	<b>\$10,695,460</b>	<b>\$11,700,000</b>	<b>\$11,700,000</b>	<b>\$11,805,916</b>	<b>\$11,700,000</b>	<b>\$0</b>
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)
<b>Total:</b>	<b>\$377,975</b>	<b>\$397,760</b>	<b>\$397,760</b>	<b>\$390,542</b>	<b>\$390,542</b>	<b>(\$7,218)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

**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
<b>Total:</b>	<b>\$3,047,561</b>	<b>\$3,550,000</b>	<b>\$3,550,000</b>	<b>\$3,585,578</b>	<b>\$3,550,000</b>	<b>\$0</b>
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)
<b>Total:</b>	<b>\$204,687</b>	<b>\$215,401</b>	<b>\$215,401</b>	<b>\$211,492</b>	<b>\$211,492</b>	<b>(\$3,909)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

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
<b>Total:</b>	<b>\$11,276,330</b>	<b>\$11,500,000</b>	<b>\$11,500,000</b>	<b>\$11,745,266</b>	<b>\$11,700,000</b>	<b>\$200,000</b>
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
<b>Total:</b>	<b>\$996,998</b>	<b>\$921,482</b>	<b>\$921,482</b>	<b>\$929,004</b>	<b>\$896,397</b>	<b>(\$25,085)</b>

## 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
<b>Total:</b>	<b>\$7,343,613</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>	<b>\$8,551,425</b>	<b>\$8,500,000</b>	<b>\$0</b>
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)
<b>Total:</b>	<b>\$161,501</b>	<b>\$169,954</b>	<b>\$169,954</b>	<b>\$166,870</b>	<b>\$166,870</b>	<b>(\$3,084)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

**649C - LCTCSonline**

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 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
<b>Total:</b>	<b>\$9,251,621</b>	<b>\$9,790,000</b>	<b>\$9,790,000</b>	<b>\$10,732,959</b>	<b>\$10,700,000</b>	<b>\$910,000</b>
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)
<b>Total:</b>	<b>\$210,359</b>	<b>\$221,370</b>	<b>\$221,370</b>	<b>\$217,353</b>	<b>\$217,353</b>	<b>(\$4,017)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

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
<b>Total:</b>	<b>\$3,794,869</b>	<b>\$4,031,000</b>	<b>\$4,031,000</b>	<b>\$4,079,079</b>	<b>\$4,031,000</b>	<b>\$0</b>
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)
<b>Total:</b>	<b>\$194,267</b>	<b>\$204,435</b>	<b>\$204,435</b>	<b>\$200,725</b>	<b>\$200,725</b>	<b>(\$3,710)</b>

**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
<b>Total:</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$0</b>